



STATE OF THE VILLAGE MEETING
AUGUST 2014



STATE OF THE VILLAGE MEETING

Purpose

- Reinforce our Vision, Mission, and Values
- Communicate strategic direction and initiatives
- Provide an opportunity for interaction and feedback



STATE OF THE VILLAGE MEETING

Vision, Mission, and Values

 <p>VALUES</p> <p>Competent Courteous Professional Responsive</p>	<p>VISION</p> <hr/> <p>The Village of Pinehurst is a charming, vibrant community which reflects our rich history and traditions, enhanced by a unique combination of cultural arts and recreational activities.</p> <p>MISSION</p> <hr/> <p>Preserve and enhance the community's character and ambience by guiding growth, managing change, and providing services in a financially responsible manner.</p>
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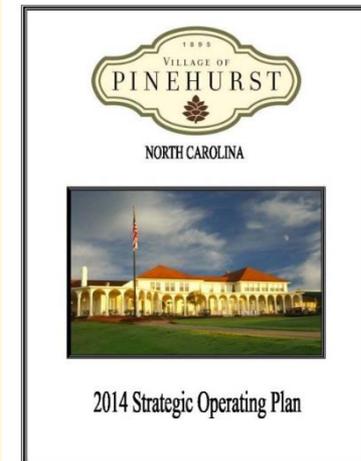
New Employee	Department
Giovanni Saquilan	Fire
Justin Taylor	Fire
Christopher Way	Fire
Bronson Keith	Information Technology
Kevin Reed	Planning & Inspections
Mario Guadalupe	Public Services



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Awards and Recognition

Award	Department
NC State Treasurer's Award for Excellence in Accounting and Financial Management	Financial Services





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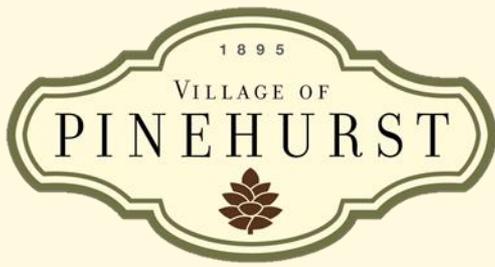
FY 2014 Performance Excellence Update:

– BIRDIEs for:

- Agenda Automation
- Yard Debris Collection
- Street Lighting



- 2nd year of customer and workforce surveys
- Conducted an Internal Services Survey
- Implemented an Ethics Policy
- Implemented the Balanced Scorecard and Dept. Dashboards/linked employee goals
- Council set goals for strategic objectives



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Performance Excellence Update





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FY 2015 Strategic Operating Plan





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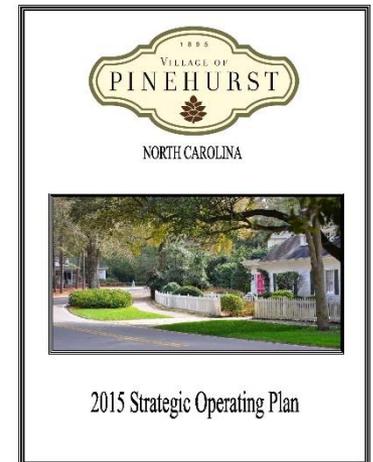
FY 2015 Strategic Operating Plan

Balanced Scorecard (BSC)
Strategic Objectives

Council goals and Areas of
Focus

Initiatives to achieve
Council goals

Measures of performance
(BSC and Dept. Dashboards)





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Corporate Scorecard

Objective	Measure/Target
Safeguard the Community	% of residents whose overall feeling of safety in the Village is good or excellent



Department Dashboard

Objective	Measure/Target
Safeguard the Community	% satisfaction with frequency of patrols in business district



Employee Goals

Objective	Measure/Target
Safeguard the Community	Conduct foot patrols in the Village Center for a min. of 1 hour per scheduled shift



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Council's ST Areas of Focus for FY 2015

**Promote Economic
Opportunity**

**Provide & Promote
Safe Traffic &
Pedestrian Mobility**

**Provide a Variety of
Recreational & Cultural
Opportunities**

**Preserve the Character
& Ambience of the
Village**



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Key FY15 Initiatives in Areas of Focus

1. Promote Economic Opportunity:

- Expand the Village Center into Village Place (Community Rd. streetscape improvements)

2. Provide & Promote Safe Traffic & Pedestrian Mobility:

- Continue developing alternative transportation master plan
- Improve the adequacy of street lighting – *implement BIRDIE recommendations*



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Key FY15 Initiatives in Areas of Focus

3. Provide a Variety of Recreational & Cultural Opportunities:

- Evaluate the need for indoor recreation facilities (BIRDIE)

4. Preserve the Character & Ambiance of the Village:

- Evaluate the code enforcement process (BIRDIE)



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Other Key FY15 Initiatives

– **Protect the Environment:**

- Implement single-day collection system with automated yard debris

– *Implement BIRDIE recommendations*

– **Recruit & Retain a Skilled & Diverse Workforce:**

- Develop and implement a Village-wide reward & recognition program





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2015 Budget and CIP

– \$17.7 million budget; down 2% from 2014





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2015 Budget and CIP

- Maintains tax rate of \$0.28 per \$100 valuation
- Project using \$1.7 million of fund balance, or savings
- Maintains fund balance of 37% of expenditures
- Funds merit pay increases of up to 2%



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2015 Budget and CIP

- Total capital spending of close to \$1,974,400, down 15%
- Significant capital outlays include:
 - HWY 211 sidewalks and enhanced light posts
 - 4x4 Loader in Streets & Grounds
 - Automated solid waste truck
 - Storm drainage projects
- Total capital spending of \$7,895,900 in 5-year CIP; no major capital projects planned



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Employee Academy

- In our 5th year
- Visit a Village department each month, September – June
- Up to 10 employees are selected
- Applications are due August 18th; Sign up on the Intranet





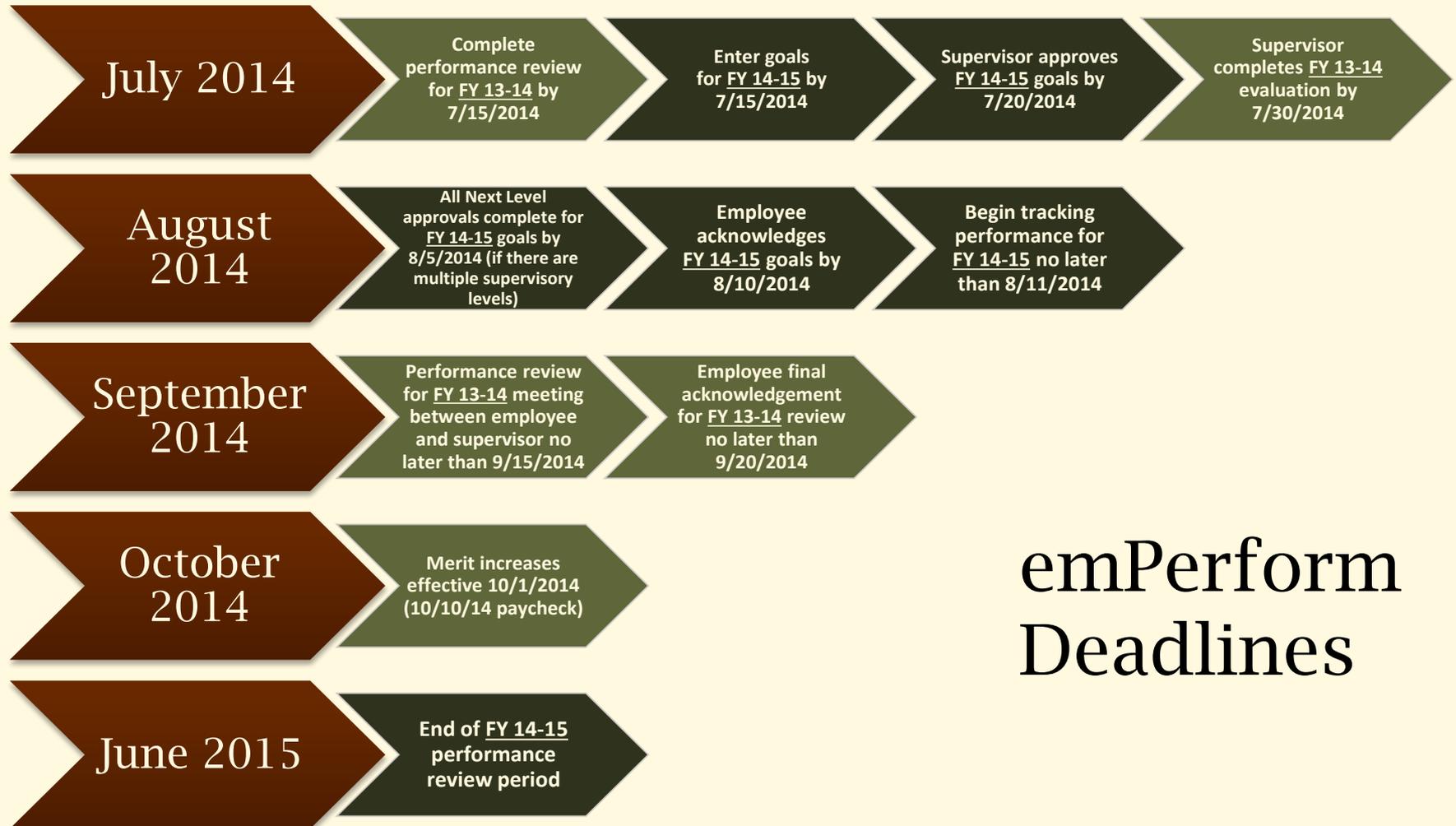
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Pay and Classification Study

- Council approved some recommendations to the pay plan, including titles and salary grades
- Remaining work to be completed:
 - Update job descriptions
 - Consider recommendations regarding policies and benefits



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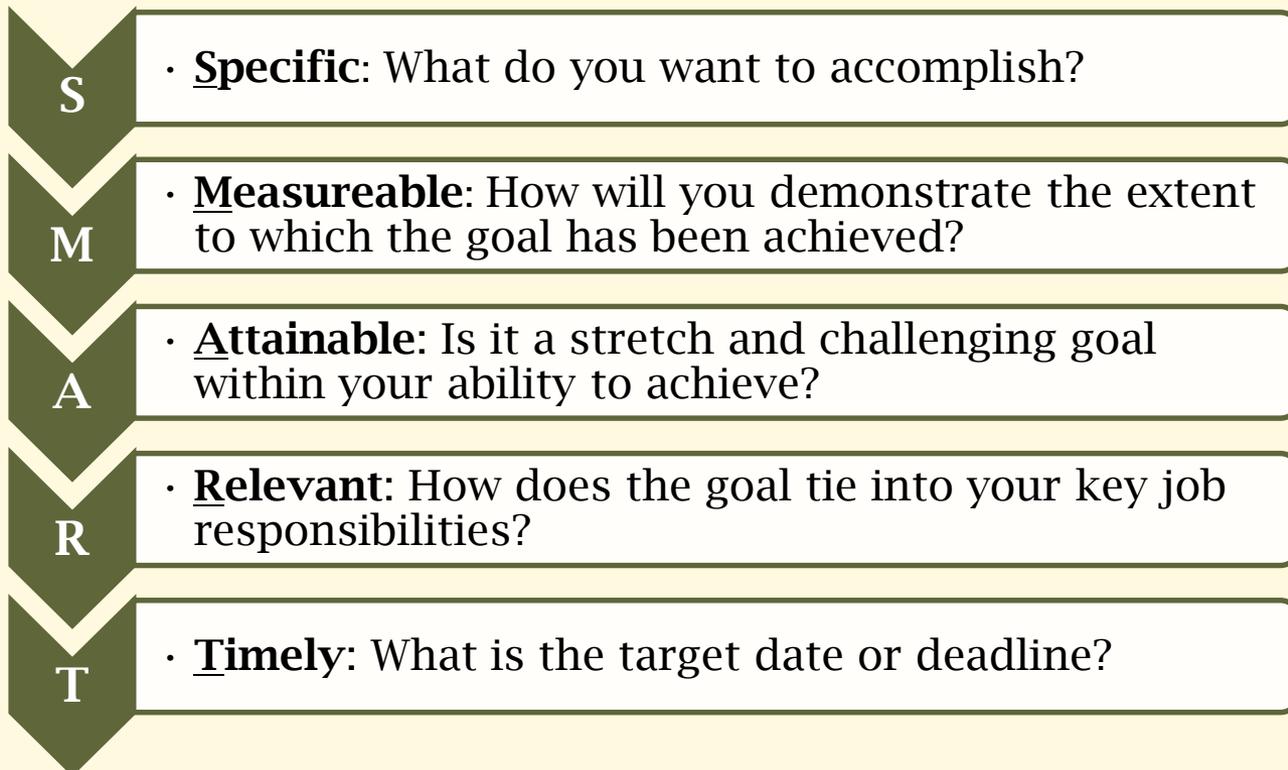
emPerform Deadlines



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SMART goals

- Should have 2-3 SMART goals that “cascade” from departmental goals/objectives





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Village Manager Search

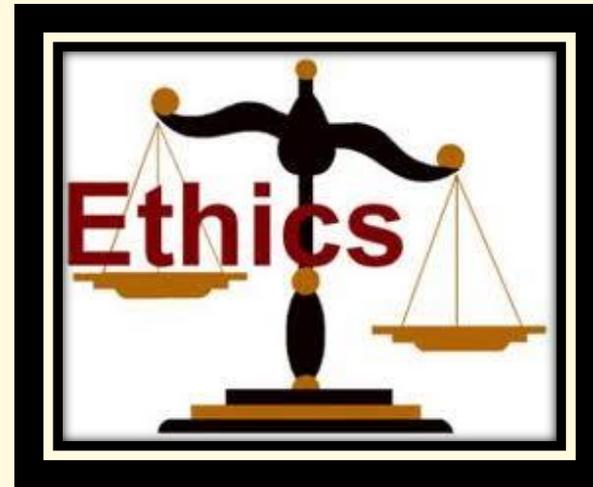
- Received 82 applications
- Requested additional information from a select group of applicants
- Will narrow the field one more time before Council conducts interviews in September



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Legal and Ethical Behavior

- VOP expects the highest standards of ethics to ensure public trust and confidence





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Questions and Feedback

Thank you for your attention today!