



State of the Village Meeting
January 2015



Welcome and Introductions

SOV Meeting – January 2015



Purpose of State of the Village (SOV) Meetings:

- Reinforce our Vision, Mission, and Values
- Recognize employees and departments
- Reinforce importance of legal and ethical behavior
- Communicate organizational performance levels
- Communicate strategic direction and initiatives
- Provide an update from the IT department
- Address workforce topics
- Provide an opportunity for interaction and feedback

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Vision, Mission, and Values – Revised by the Council this year



VALUES

Competent
Courteous
Professional
Responsive

VISION

The Village of Pinehurst is a charming, vibrant community which reflects our rich history and traditions.

MISSION

Promote, enhance, and sustain the quality of life for residents, businesses, and visitors.

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Welcome New Employees to the Village of Pinehurst

New Employee	Department
Randy Chappell	Police
Chasity McRae	Fair Barn
Courtney Davis	Fair Barn
Matthew Kuhn	Public Services
Chris Umland	Information Technology
Nicole Benbow	Parks & Recreation

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Welcome our New Village Manager, Jeff Sanborn



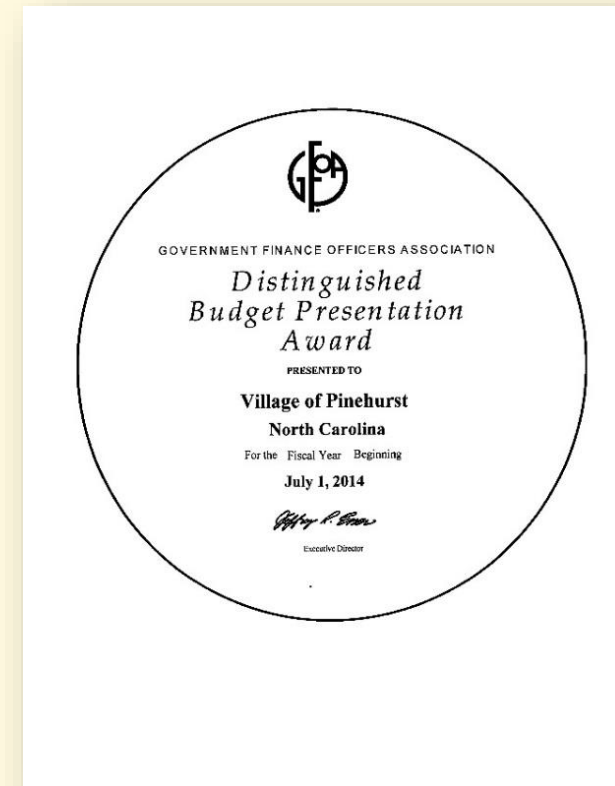
Awards and Recognition

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Awards and Recognition

Award	Department
Safest Community in North Carolina – 2 nd Consecutive Year	Police
GFOA Distinguished Budget Award – 8 th Consecutive Year	Financial Services



Legal and Ethical Behavior

Legal and Ethical Behavior



FY 2014 Performance Report

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FY 2014 Performance Report – Significant Accomplishments

- 2014 U.S. Open Championships and U.S. Open Experience
- Evaluated yard debris collection process
- Installed wayfinding signage
- Relocated the Welcome Center and constructed public restrooms
- Evaluated street lighting needs
- Automated the Council agenda process
- Conducted a Village-wide employee compensation study

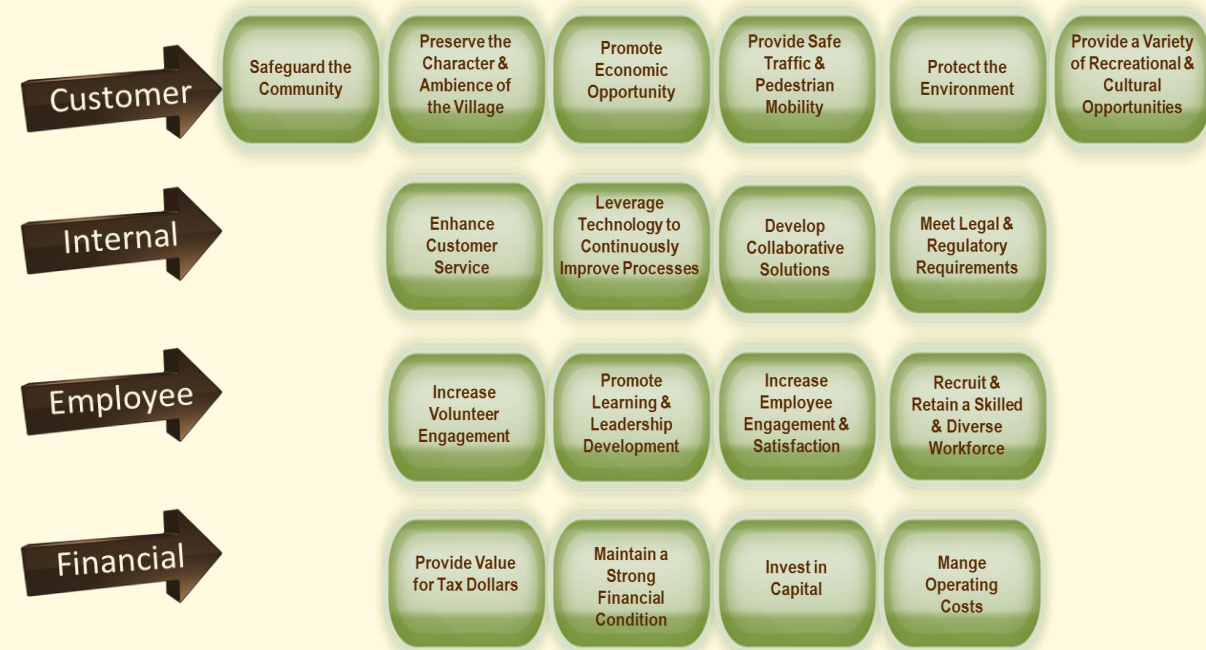


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FY 2014 Performance Report

- 1st year of the Balanced Scorecard (BSC)
- Four key perspective areas:
 - 1) Customer, 2) Internal, 3) Employee, and 4) Financial
- 18 Strategic Objectives:
 - Fourteen (14) - exceeded targets
 - Three (3) - fell short, but within acceptable levels
 - One (1) - fell below acceptable levels
- Of the 34 strategic initiatives, staff completed 26, seven (7) were in progress at year end, and one (1) was not completed

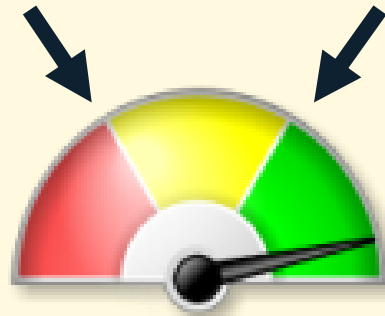


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FY 2014 Performance Report – How We Scored Ourselves

Red Flag
85%
Score: 3.33



Goal 90%
Score: 6.67

% of residents who rate the overall quality of life as good or excellent

Actual Value: 94%
Score: 9.33

Every Balanced Scorecard (BSC) object was scored on a scale of 0 - 10 based on the goal, red flag threshold, and actual performance levels.



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FY 2014 Performance Report – Our Scores

Balanced Scorecard Perspective	FY 2014 Composite Score
Customer	7.87
Internal	8.83
Employee	7.60
Financial	6.47



Village-wide FY 2014
Composite Score: 7.51

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Customer Perspective

Safeguard the
Community
(5.36)

Preserve the
Character &
Ambience of
the Village
(7.69)

Promote
Economic
Opportunity
(9.05)

Provide Safe
Traffic &
Pedestrian
Mobility (8.56)

Protect the
Environment
(9.09)

Provide a
Variety of
Recreational &
Cultural
Opportunities
(7.5)



**Customer Perspective
Composite Score: 7.87**

Internal Perspective

Enhance Customer
Service (6.35)

Leverage
Technology to
Continuously
Improve Processes
(8.41)

Develop
Collaborate
Solutions (10)

Meet Legal &
Regulatory
Requirements (10)



**Internal Perspective
Composite Score: 8.83**

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Employee Perspective

Increase Volunteer Engagement (8.96)

Promote Learning & Leadership Development (7.33)

Increase Employee Engagement & Satisfaction (5.33)

Recruit & Retain a Skilled & Diverse Workforce (8.77)



Employee Perspective Composite Score: 7.60

Financial Perspective

Provide Value for Tax Dollars (1.94)

Maintain a Strong Financial Condition (8.02)

Invest in Capital (8.15)

Manage Operating Costs (8.3)



Financial Perspective Composite Score: 6.47

2014 Community Survey Results



2014 Community Survey

- Seven-page survey mailed to a random sample of 2,000 households
- 506 completed surveys
- 95% confidence level
- 3rd consecutive year conducted by ETC Institute

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2014 Community Survey – Overall Results

Rated excellent or good:

- Overall image of the Village
- Quality of life
- Feeling of safety
- Appearance of the Village
- As a place to live and retire

High levels of satisfaction:

- Police and Fire services
- Overall feeling of safety and security
- Solid waste services
- Overall customer service by Village employees
- Quality of downtown parking
- Village communication with residents

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2014 Community Survey – Benchmarks Set by the Village

Set or Equaled the Highest Ratings Recorded by ETC:

- Feeling safe walking during day (99%)
- Trash collection services (96%)
- Curbside recycling program (92%)
- Maintenance of major streets (91%)
- Communication with residents (88%)



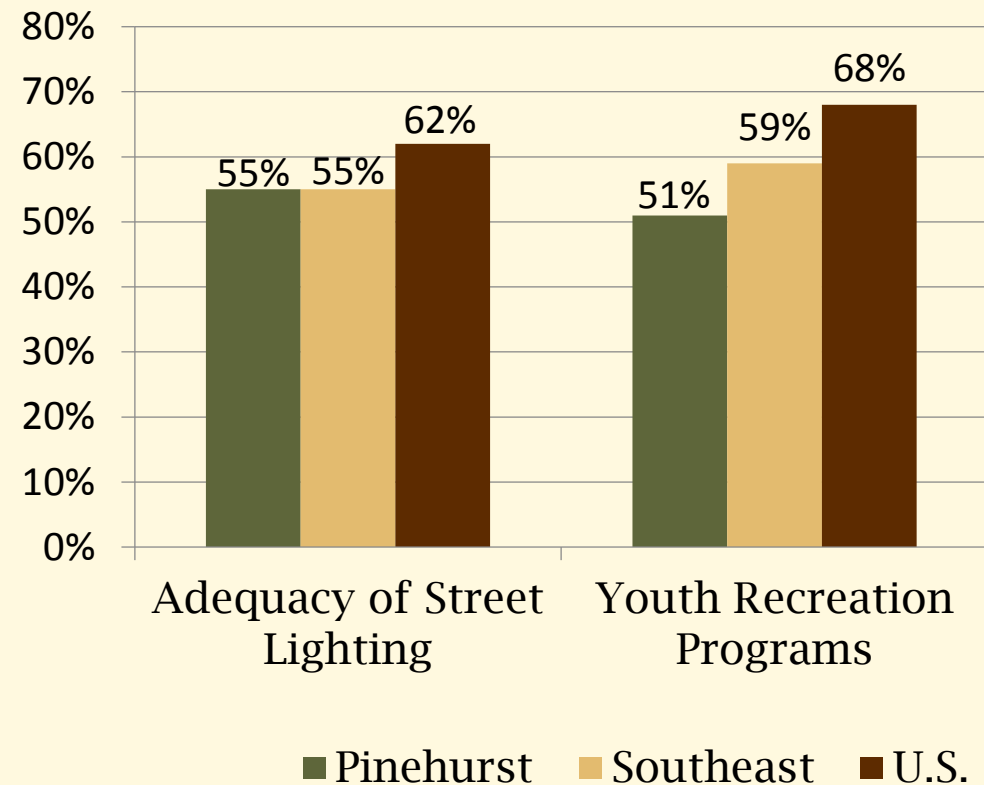
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2014 Community Survey – Areas for Improvement

Below U.S. and Southeast Average Satisfaction Ratings

- Adequacy of street lighting (55%)
- Youth recreation programs (51%)



FY 2015 Initiatives Update

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FY 2015 Key Strategic Initiatives

Preserve the Character & Ambience of the Village

- BIRDIE: Code Enforcement



Provide & Promote Safe Traffic and Pedestrian Mobility

- Mobile 311
- Alternative Transportation Master Plan
- Street Lighting -LED/Village Acres

Protect the Environment

- One and Done



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FY 2015 Key Strategic Initiatives

Provide a Variety of Recreational & Cultural Opportunities

- BIRDIE: Indoor Recreation Facilities

Enhance Customer Service

- External Communications Policy
- Video of Council Meetings

Develop Collaborative Solutions

- “Open Village Hall” Online Citizen Engagement Tool



IT Update

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IT Update

- Mobile App - Download NOW!
- New website coming in June
- Policy reminders:
 - Electronic communications use
 - Security policies
- MS Home Use Program:
 - MS Office for \$9.99 - must use VOP email
- File storage:
 - Save files to personal or shared drive, not on the desktop
- Fiber at VH, Police Station, Fire Station 91 and 92, & Fair Barn to increase bandwidth and reliability

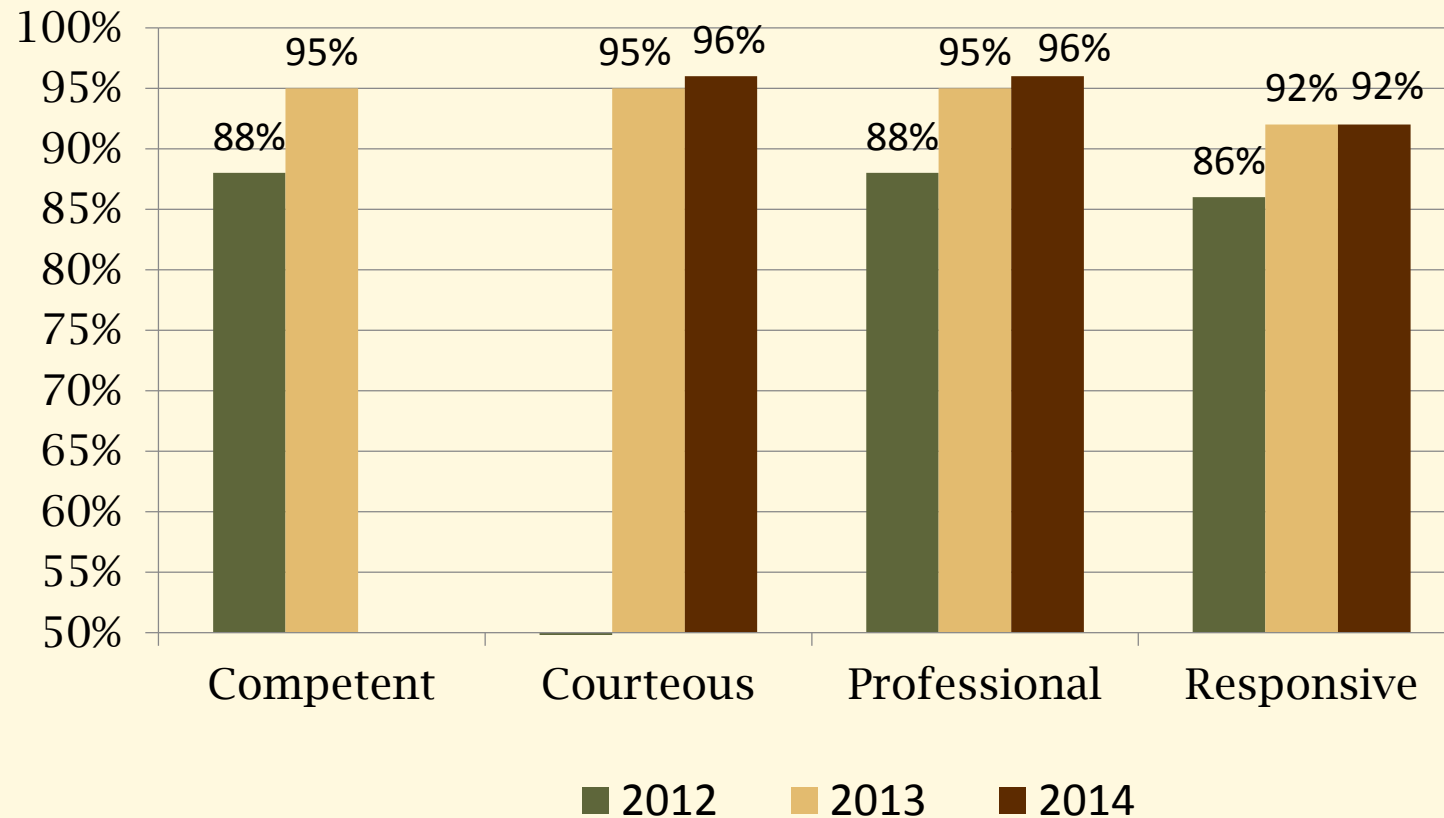


Workplace Topics

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2014 Workforce Survey Results

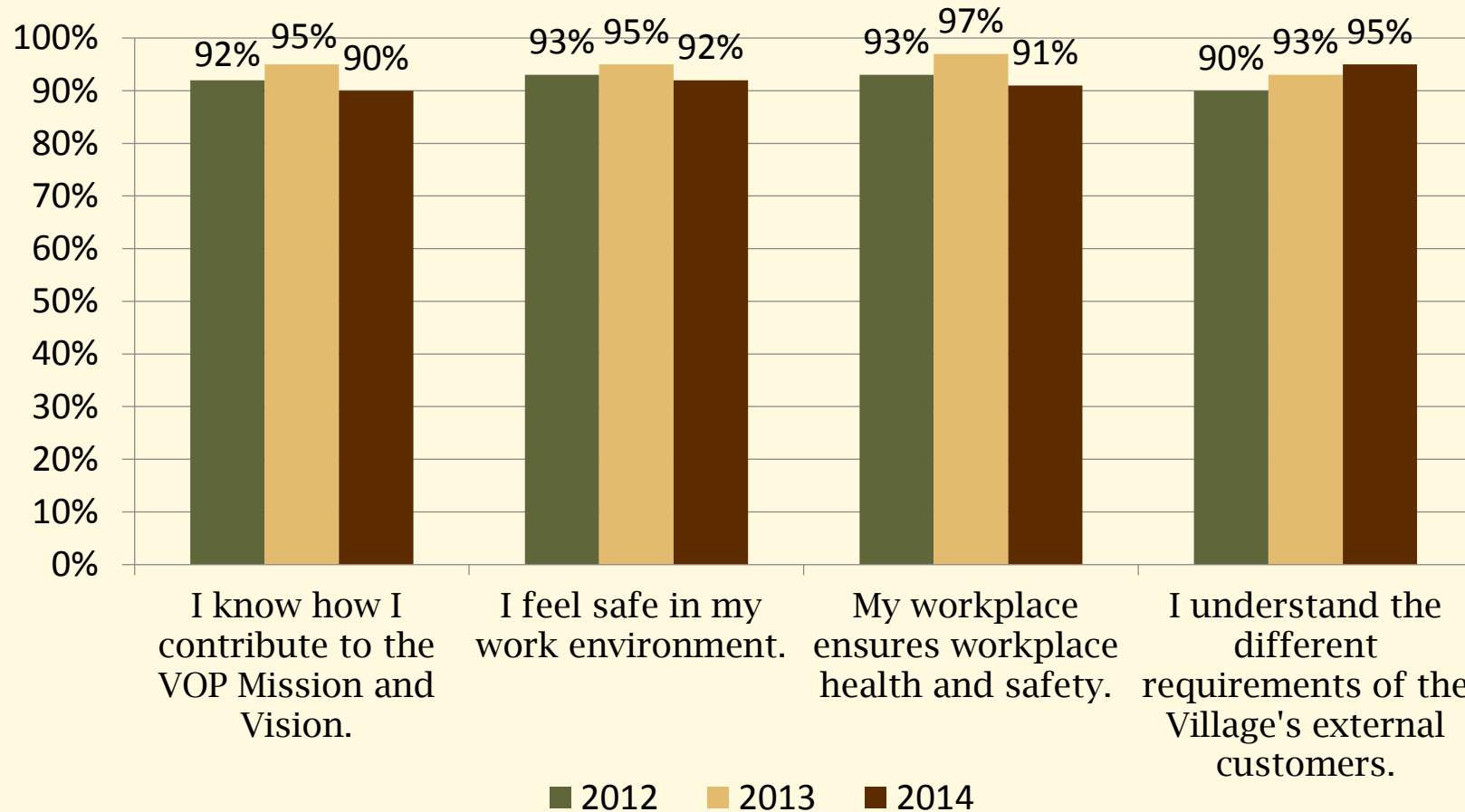


% of residents who agreed Village staff exhibit the Village's values

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2014 Workforce Survey Results

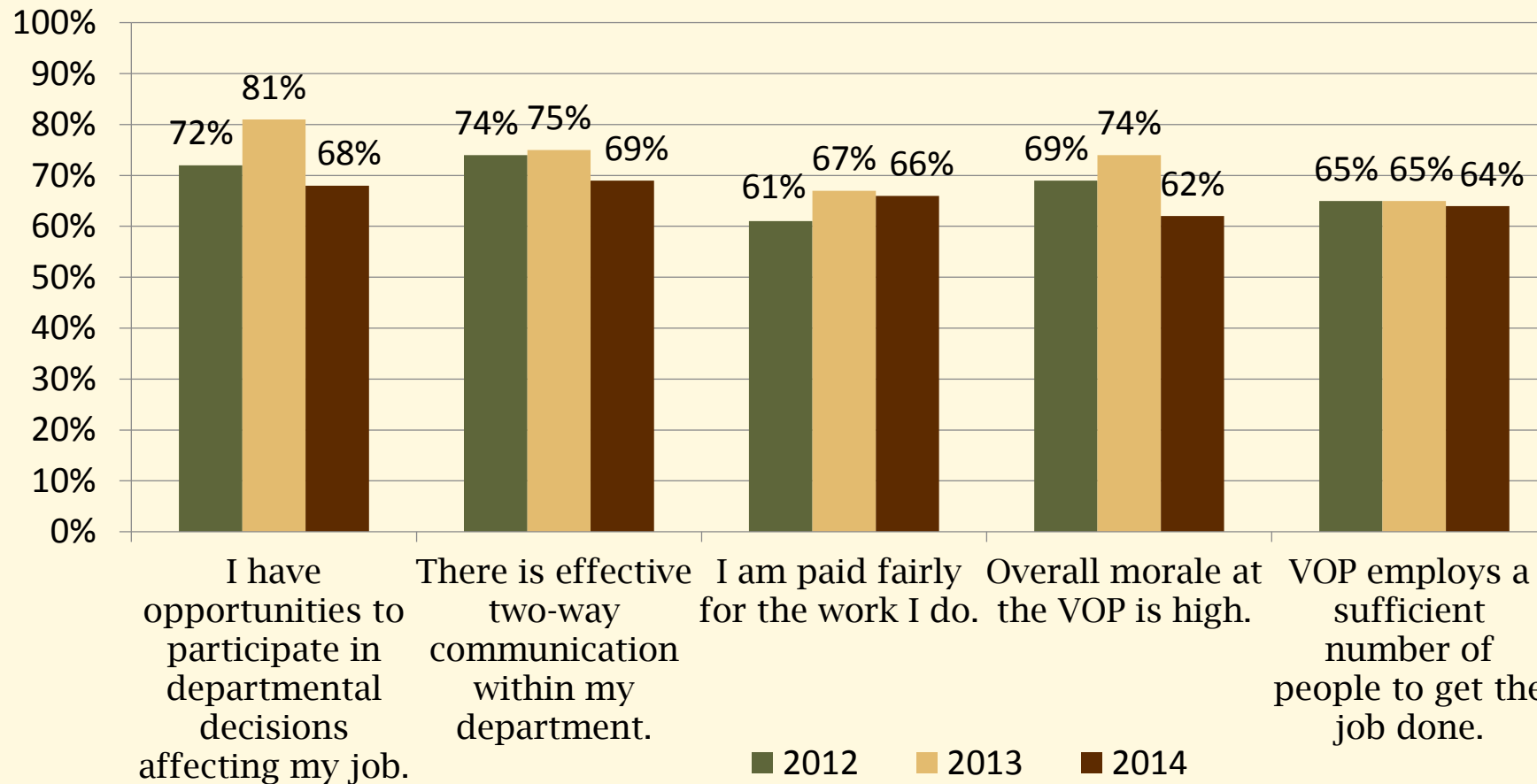


Key Agreement Ratings – Greater than 90%

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2014 Workforce Survey Results

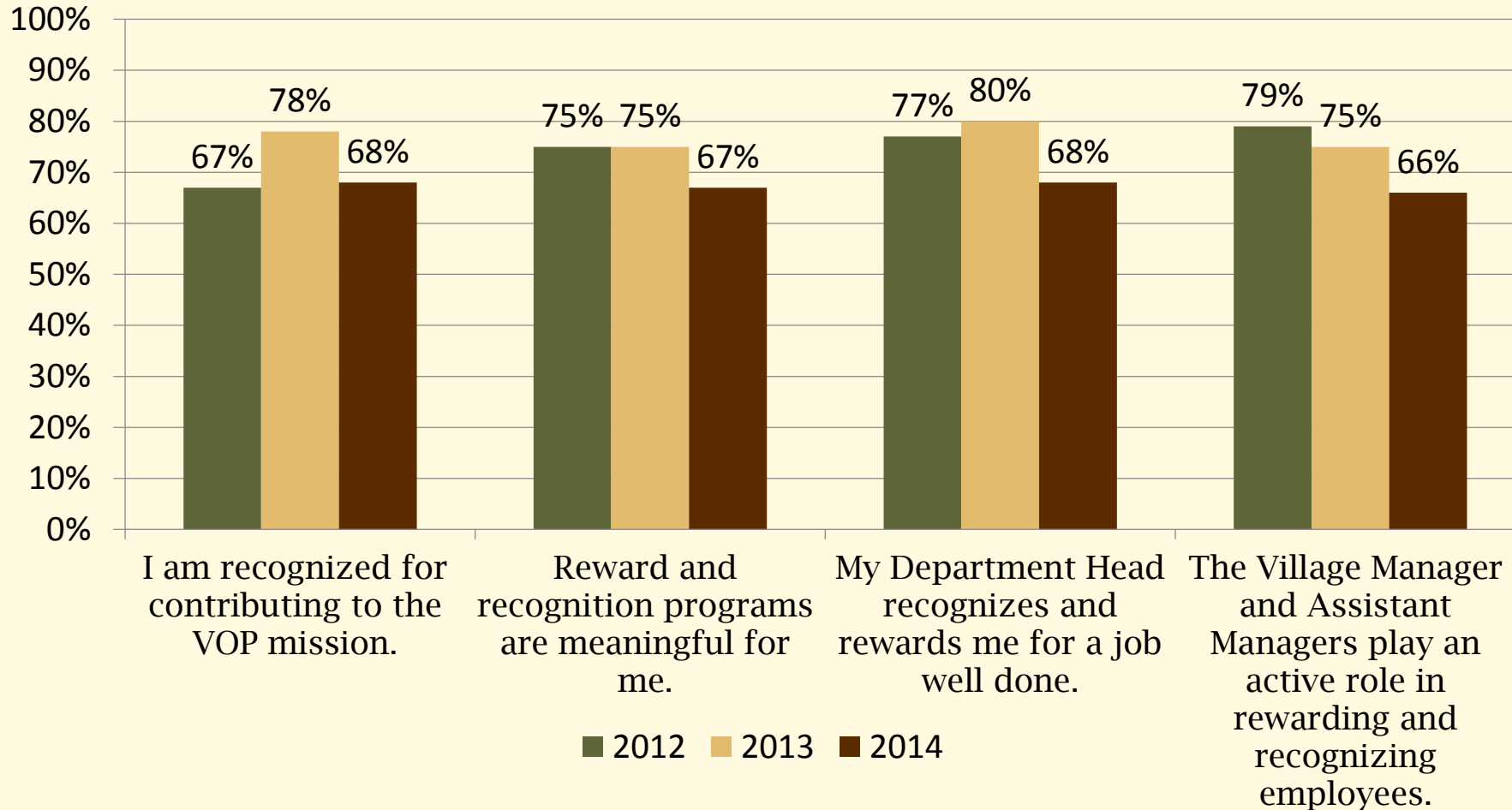


Key Agreement Ratings – Less than 70%

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2014 Workforce Survey Results



Reward & Recognition – Declining and less than 70% agreement ratings

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Safety, Wellness and ERC Updates

Safety:

- OSHA Report
- Police, Fire, & PS # of days without a lost time injury

Health and Wellness:

- STRIDES – Walking Challenge
- Health Assessments
- Need 125 Healthy Outcomes points by June 30, 2015
- Lunch n' Learns

ERC Survey



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Item	Election	Employee Cost	Village Cost
Medical/Vision	Employee Only	\$0.00	\$6,588.48
Dental	Employee Only	\$0.00	\$335.52
Life Ins/AD&D (\$25,000/ea)		\$0.00	\$57.00
Pension	6%	\$1,500.00	\$1,610.00
401(k)	5%	\$1,250.00	\$1,250.00
Holidays	11 days	\$0.00	\$1,057.69
Vacation	80 hours	\$0.00	\$961.54
FICA Tax		\$1,912.50	\$1,912.50
Optional Benefits			
457(b)		\$0.00	\$0.00
529		\$0.00	\$0.00
AFLAC/Colonial		\$0.00	\$0.00
Flexible Spending		\$0.00	\$0.00
Safety Footwear		\$0.00	\$0.00
Tuition Assistance		\$0.00	\$0.00
Employee Assistance		\$0.00	\$22.15
GRAND TOTAL		\$4,662.50	\$13,794.88

The Hidden Paycheck

- Example assumes:
 - Annual Base Pay \$25,000
 - Employee Only Coverage
- VOP cost of additional benefits = \$13,794.88

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Policy Updates

- New Policies in Effect:
 - Service Credit for Transfer/Rehire
 - Tuition Assistance and Employee Training
 - Employee Utilization of Fitness Rooms
 - External Communications Policy

