



State of the Village Meeting July/August 2015



Welcome and Introductions

SOV Meeting – July/August 2015



Purpose of State of the Village (SOV) Meetings:

- Reinforce our purpose or the VOP vision & mission
- Recognize employees and departments
- Reinforce the importance of legal and ethical behavior
- Communicate strategic direction and initiatives
- Address workforce topics
- Provide an opportunity for interaction and feedback

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Vision, Mission, and Values – Revised by the Council in December



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
Joellen Richter	Administration
Charles Gary	Public Services
Cameron Parent	Police
Jeff Sanborn	Administration

Legal and Ethical Behavior

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Personal Social Media Use

Electronics Communication Use Policy



- “Never use your Village e-mail account or password in conjunction with a personal social networking site.”
- “*Exercise sound judgement and discretion* in contributing to social media sites where information is available to numerous users. This is especially encouraged on personal sites to ensure a distinct separation between personal and organizational views.”

“The foundation of government depends upon public trust and confidence.”

- VOP Ethics Policy

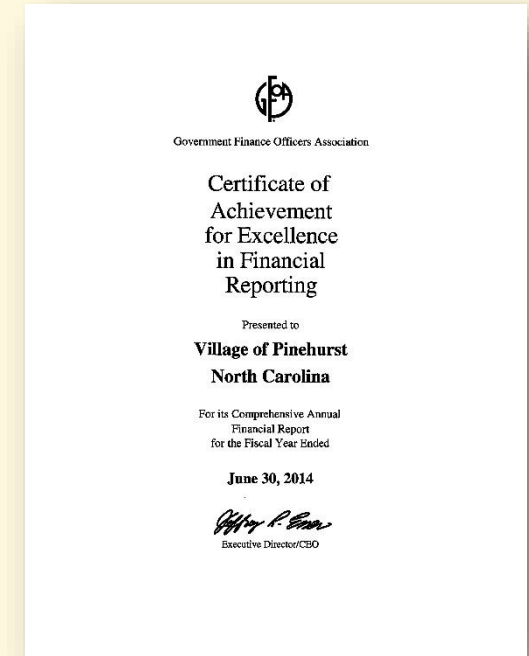
Department Awards and Recognition

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Awards and Recognition

Award	Department
2 nd Safest Community in North Carolina – <i>3rd consecutive year being named #1 or #2</i>	Police
Certificate of Achievement for Excellence in Financial Reporting – <i>22 consecutive years</i>	Financial Services
Safe Kids NC Child Passenger Seats Permanent Checking Station – <i>13 consecutive years</i>	Fire

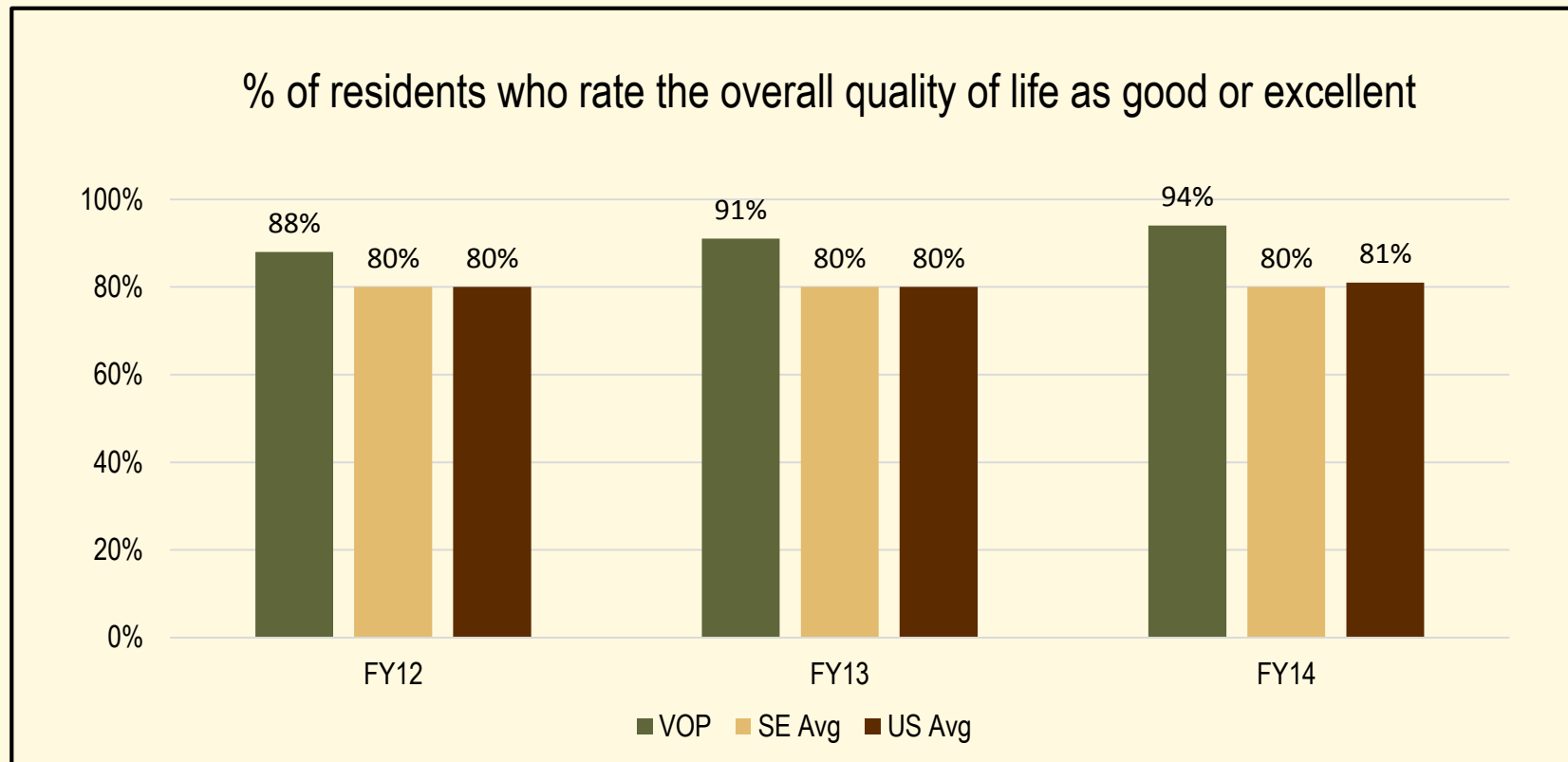


Village Council's Goals for FY 2016

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Measuring our mission to *“Promote, enhance, and sustain the quality of life for residents, businesses, and visitors.”*



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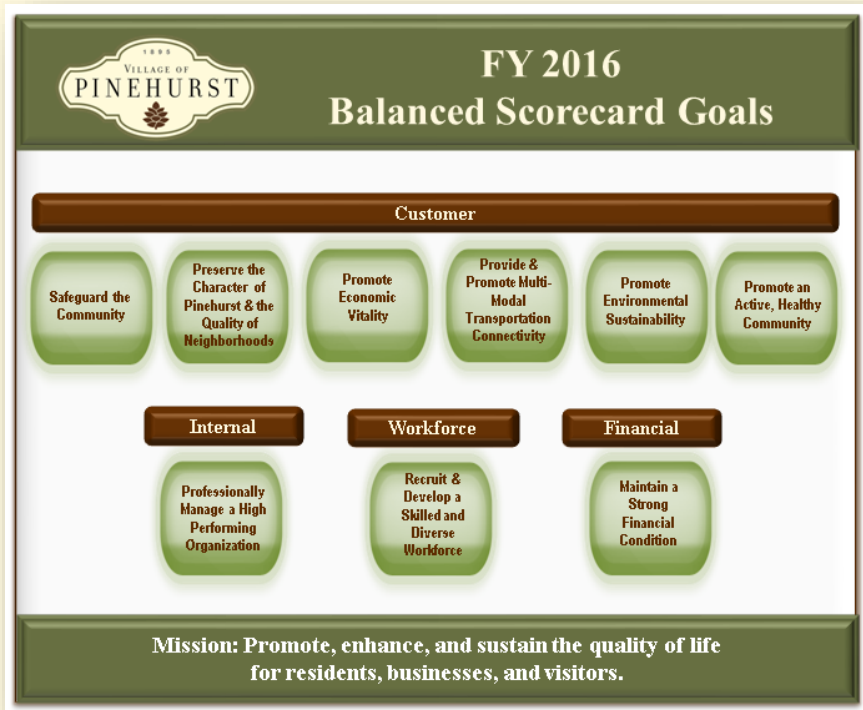


FY 2016 Balanced Scorecard (BSC)

- What is it?
 - Tool used to help us accomplish the Council’s mission for us
 - 4 perspectives):
 1. Customer
 2. Internal
 3. Workforce
 4. Financial
 - Nine (9) goals with objectives and key performance indicators (KPIs) on BSCs



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FY 2016 Balanced Scorecard Example

Employee Activity: Get to the fire truck immediately after the pager goes off

Department Goal: Respond to fire calls for service in a timely manner

Council Objective: Provide effective public safety services

Council Goal: Safeguard the Community

Council Mission: Promote, enhance, & sustain the quality of life for residents, businesses, & visitors

KPI: % of fire emergency calls w/ a reaction time of less than 90 sec.

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Safeguard the Community

- Which departments support the achievement of this Council goal?
 - Police, Fire, & Building Inspections
- Department goals to **Safeguard the Community**:
 - Conduct high visibility police patrols
 - Respond to fire calls for service in a timely manner

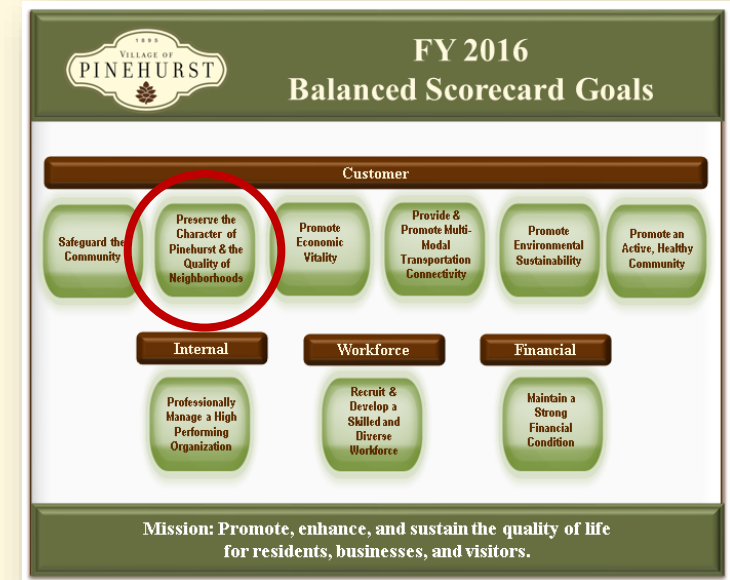


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Preserve the Character of Pinehurst & the Quality of Neighborhoods

- Which departments support the achievement of this Council goal?
 - Police, Fire, Planning, Building Inspections, & Streets & Grounds
- Department goals to **Preserve the Character of Pinehurst & the Quality of Neighborhoods**:
 - Ensure compliance with building code requirements
 - Resolve code violations promptly

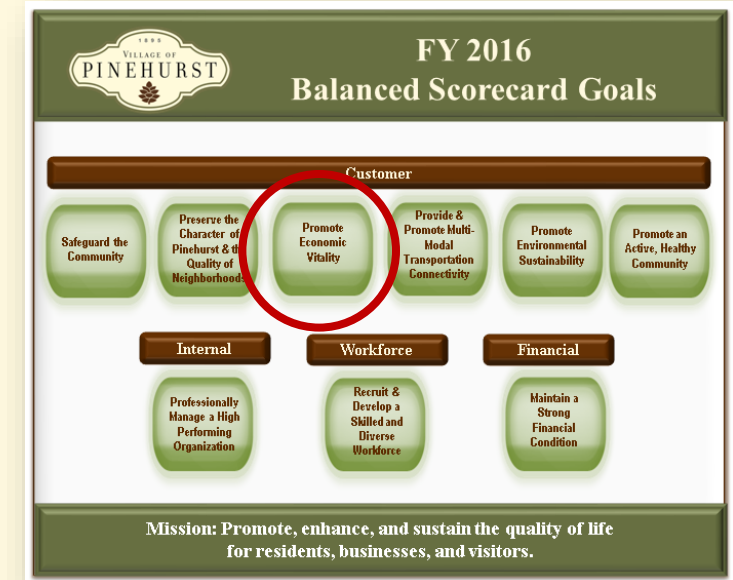


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Promote Economic Vitality

- Which departments support the achievement of this Council goal?
 - Planning and Building Inspections
- Department goals to **Promote Economic Vitality**:
 - Provide resources and services that support Pinehurst businesses
 - Provide adequate public parking in business districts

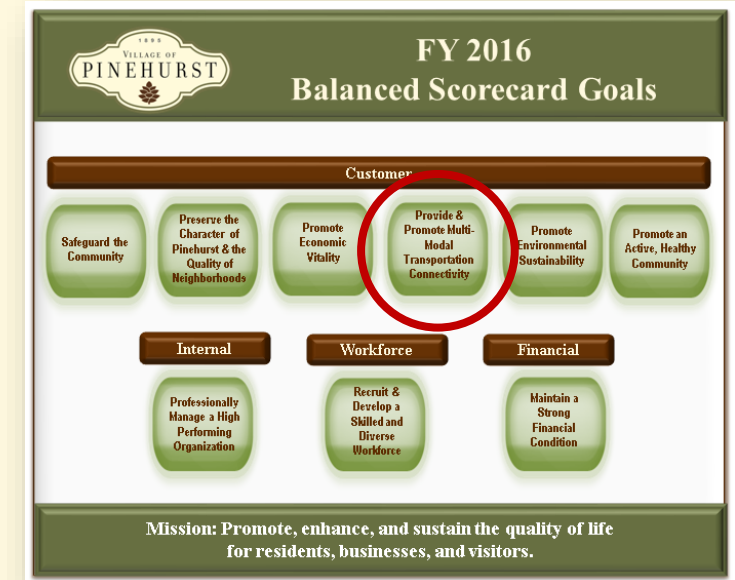


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Provide & Promote Multi-modal Transportation Connectivity

- Which departments support the achievement of this Council goal?
 - Planning, Streets & Grounds, Buildings & Grounds, and Parks & Recreation
- Department goals to **Provide & Promote Multi-modal Transportation Connectivity**:
 - Maintain quality Village roadways
 - Inspect and maintain Village right of ways

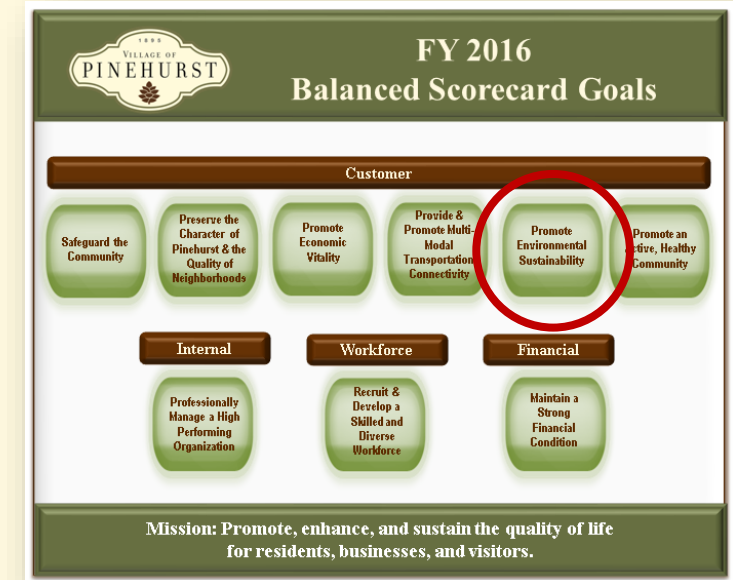


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Promote Environmental Sustainability

- Which departments support the achievement of this Council goal?
 - Solid Waste and ALL Departments
- Department goals to **Promote Environmental Sustainability:**
 - Increase solid waste diversion
- Things all employees can do to help **Promote Environmental Sustainability:**
 - Conserve natural resources (gas, electricity, etc.)

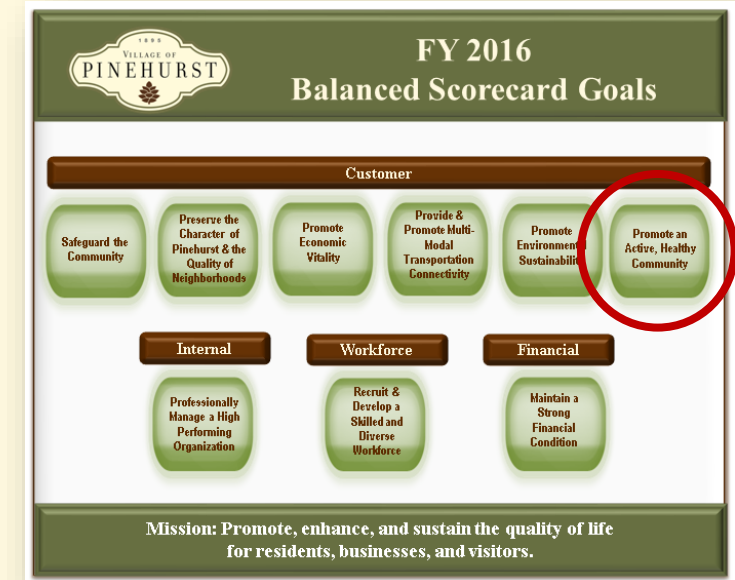


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Promote an Active, Healthy Community

- Which departments support the achievement of this Council goal?
 - Parks & Recreation and Buildings & Grounds
- Department goals to **Promote an Active, Healthy Community**:
 - Provide recreation programs and leisure activities for all ages
 - Provide and maintain adequate recreational facilities



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Professionally Manage a High Performing Organization

- Which departments support the achievement of this Council goal?
 - Administration & ALL Departments
- Things you can do to **Professionally Manage a High Performing Organization**:
 - Leverage technology when possible
 - Look for ways we can be more efficient
 - Collaborate with others
 - Provide high levels of customer service
 - Communicate effectively with customers



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Recruit & Develop a Skilled & Diverse Workforce

- Which departments support the achievement of this Council goal?
 - Human Resources & ALL Departments
- Things you can do to help **Recruit & Develop a Skilled & Diverse Workforce**:
 - Attend training classes
 - Participate in cross-training

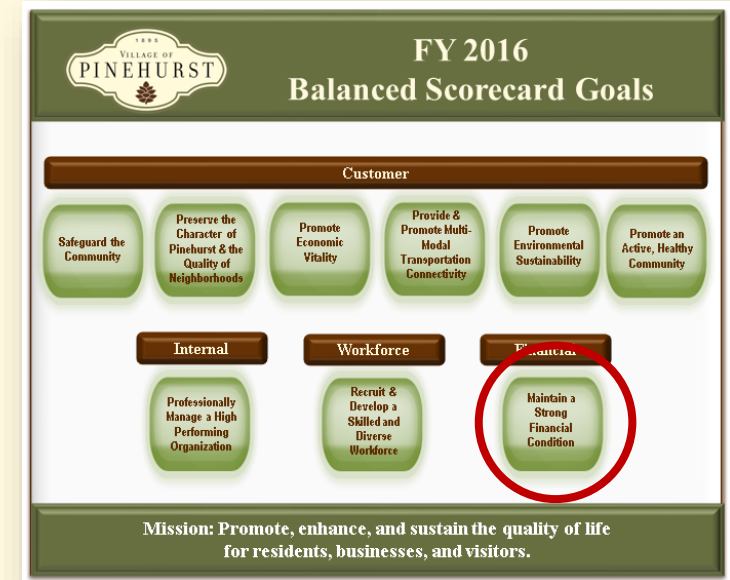


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Maintain a Strong Financial Condition

- Which departments support the achievement of this Council goal?
 - Financial Services & ALL Departments
- Things you can do to help **Maintain a Strong Financial Condition**:
 - Maintain your equipment
 - Look for ways we can be more efficient
 - Get best pricing for goods and services
 - Conserve natural resources (gas, electricity, etc.)



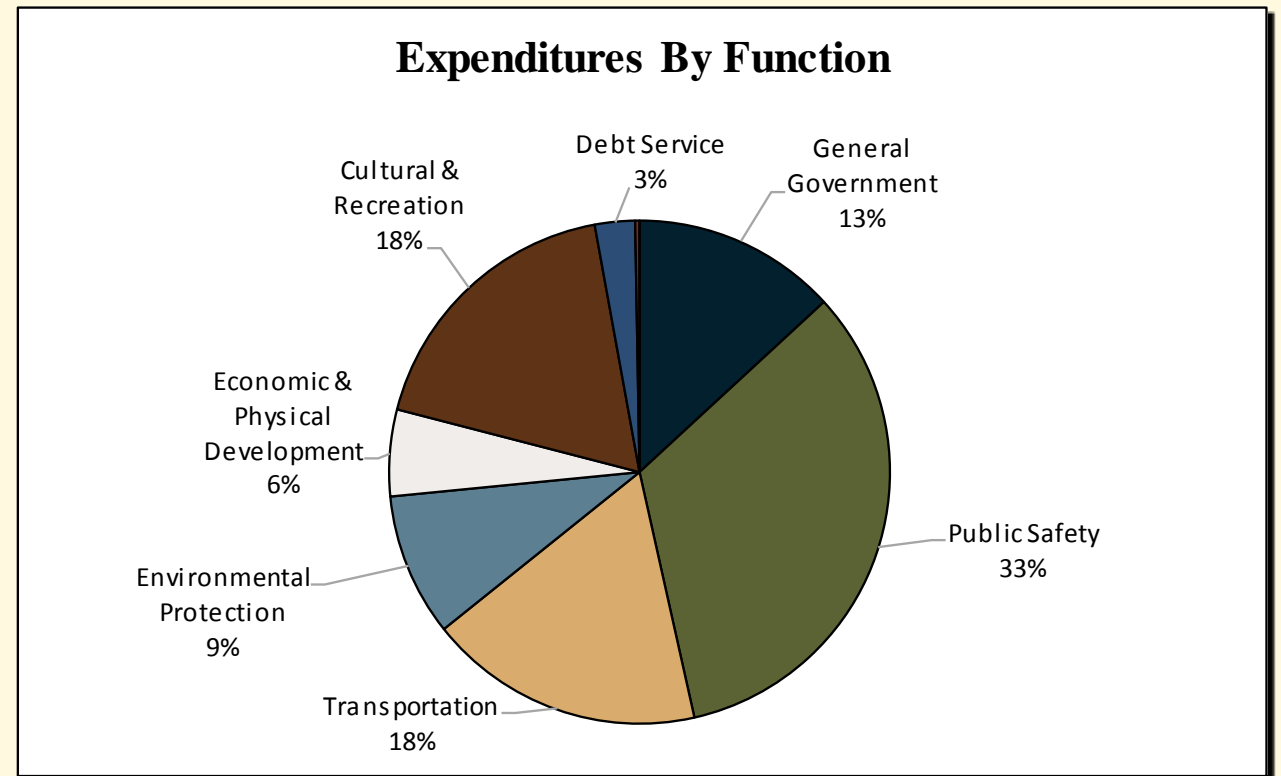
What's in the FY 2016 Budget

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FY 2016 Budget

- Total budget of \$17.9 million
- Adopted a tax rate of \$0.29 per \$100 valuation
- Saw a decline in property values of 5.15% due to revaluation
- Using \$1.4 million of savings



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FY 2016 Initiatives

- 35 initiatives to address the Council's nine (9) BSC goals
- Three (3) BIRDIEs planned:
 1. Police staffing/resource allocation,
 2. Grounds maintenance, and
 3. VOP 311 complaint management.
- Other key initiatives include:
 1. Fire department is seeking accreditation
 2. Developing a comprehensive recommendation for a Community Center
 3. Evaluate alternative revenue sources for the Village
 4. Implement recommendations from Code Enforcement BIRDIE
 5. Implement an employee reward and recognition program



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FY 2016 Capital Improvements/Expenditures

- Capital spending totals \$2.3 million (up 11%)
- Significant capital investments planned:
 1. Wicker Park splash pad
 2. Install sidewalks and greenways
 3. *NEW!* Install bike paths/lanes
 4. Redevelop the Public Services Complex
 5. Make streetscape improvements on McCaskill Road
 6. Purchase a mobile stage for cultural events
 7. Make intersection improvements on Hwy 5

Workplace Topics

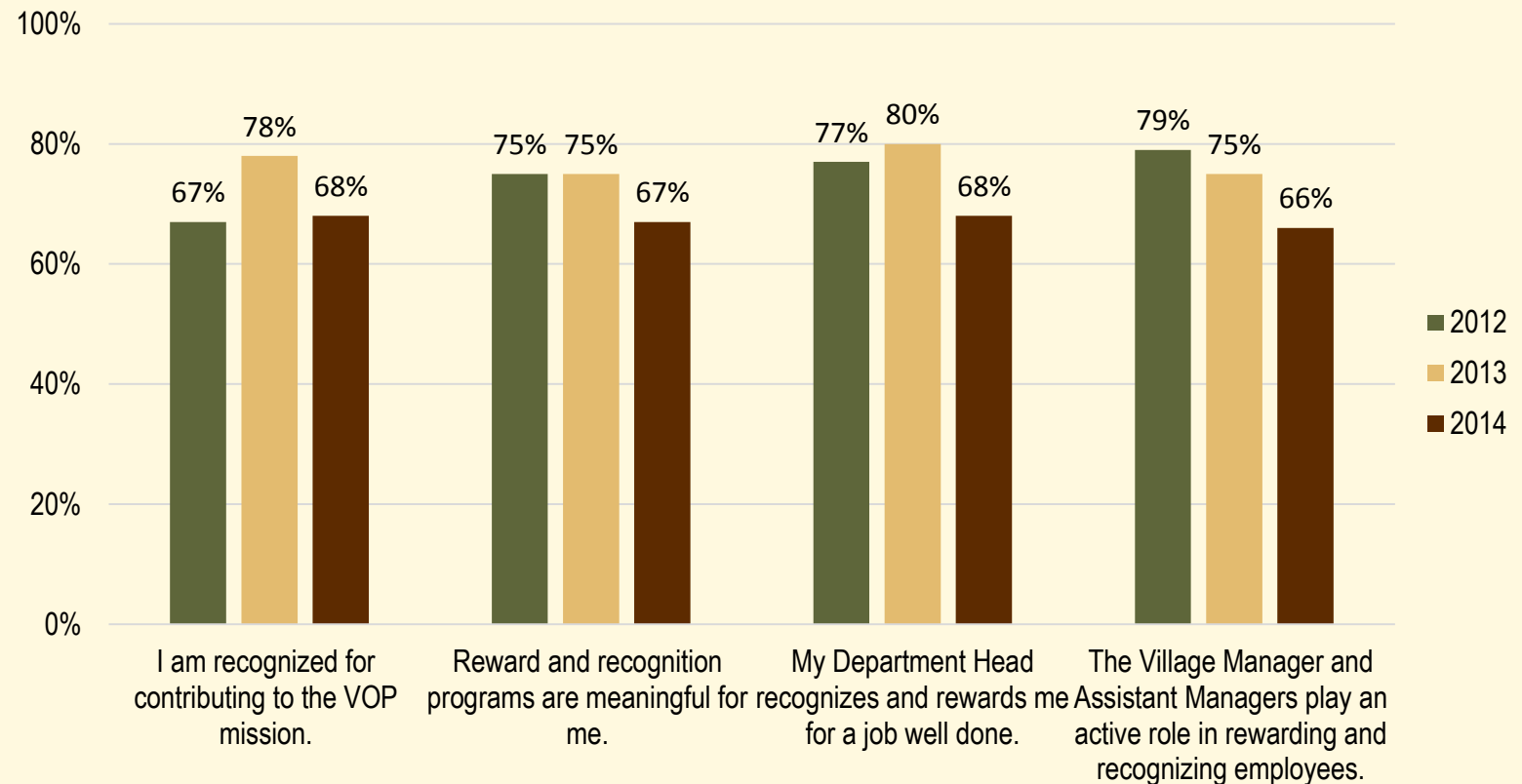
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NEW! Reward & Recognition Programs

- To address workforce survey results:
 1. **Champion's Club Program**
 2. **Applause Award Program**
- Developed by a diverse, employee focus group

Reward and Recognition Agreement Ratings



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NEW! Champion's Club Program

- All employees, except department heads, are eligible based on a demonstration of:
 - Innovation
 - VOP values
 - Customer focus
 - High individual performance
- Nominations are submitted on the Champion's Club Nomination Form
- The Champion's Club Selection Committee will provide an objective peer review and score all nominations



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NEW! Champion's Club Program

- Awards are provided quarterly based on the scores assigned to the nominations on a scale of 1-4:
 - One BIRDIE and one EAGLE award are given to the highest scoring nomination received in the scoring band that quarter
 - ALL nominations that are assigned a score of 3.75 or higher will receive an ACE award
 - Nominees who receive a minimum score of at least 2.50, but do not receive the BIRDIE, EAGLE or ACE awards will be entered into a quarterly drawing for a \$50 gift card

Champion's Club Scoring Bands			
Award Category	Minimum Score	Maximum Score	Award *
BIRDIE	2.50	3.24	\$195
EAGLE	3.25	3.74	\$325
ACE	3.75	4.00	\$650

* Awards are subject to applicable withholdings

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NEW! Champion's Club Program

- In December each year, the Village Manager, Assistant Village Managers, HR Director, and a Council Member will evaluate the award winners that year and select ONE employee to be recognized as the **Champion's Award winner** for the year.
- The **Champion's Award winner** will receive the following:
 - \$1,300 cash award,
 - 24 vacation hours,
 - An inscribed trophy, and
 - Recognition on the Champion's Award plaque



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Applause Award Program

- On the spot recognition to demonstrate immediate appreciation for employee contributions
- Two-part perforated thank you note, called an **Applause Card**
- Employee will write the thank you note and send to HR, who will separate the form (or nominations can be made on the Intranet)
- HR will forward the note to the employee's supervisor who will personally deliver it to the employee
- HR will use the second part of the form to enter nominations into a monthly drawing for a \$25 gift card
- Recipients will be recognized on the Intranet



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NEW! Reward and Recognition Programs: Implementation Timelines



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- Annual Performance Reviews (emPerform):
 - Complete by September 20th
 - Employees are eligible for up to a 3% raise this year, effective October 1st (October 9th paycheck)
- Setting Individual Performance Goals for FY 2016

August 4th or 5th:
Supervisors attend
“Supervisors Workshop”



August 31st:
Finalize FY16 goals (2-3
goals - @ least 1 must be
SMART)

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Other Workplace Topics

- Employee Academy:
 - Will not hold this year....stay tuned for future sessions
- 2015 Workforce Survey – Coming Soon!
- Will have examiners here on September 14th -16th to help us on our performance excellence journey and you may be interviewed.

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Policy Updates

- New Policies in Effect:
 - Tuition assistance and employee training policy
 - Safety footwear allowance

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Safety, Wellness and ERC Updates

- Safety
 - *NEW* Safety Manual
 - Workers' Compensation
 - Training
 - Inspections
- Wellness
 - Lunch & Learn Sept 9th (12 p.m. – 1 p.m.)
 - Flu Shot Clinic Sept 29th at Firestation 91 (6:30 a.m. -11 a.m.)
- ERC
 - Planning for the fall
 - Contact your ERC representative if you have suggestions

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This concludes the State of the Village Meeting.

Thank you for your service to the Village.

Questions?