



State of the Village Meeting  
January/February 2017



# Welcome and Introductions

# Propose of This SOV Meeting



- Reinforce our purpose or the VOP vision, mission, & values
- Share FY 2016 performance results
- Provide an update on FY 2017 Initiatives
- Address workplace topics
- Provide an opportunity for interaction and feedback

# New Employees



Welcome New Employees to the Village of Pinehurst!!!

New Employee	Department
Delanta Monroe	Streets & Grounds
Jason Caulder	Police
Kimberly Wood	Administration
Timothy Bouchelle	Fire
Nathan Morrison	Fire
Susan Goodfellow	Human Resources
Michael Evans	Streets & Grounds
Gary Caulk	Police

New Employee	Department
Mack Cassidy	Streets & Grounds
Cosmo Lafave	Police
Kevin Hardin	Streets & Grounds
Ryan Bullock	Police
Brandon Earl	Police
Hunter Dambler	Police
Michael Muse	Police
Francot (Butch) Bailey	Streets & Grounds



# Mission, Vision, and Values



## FY 2017

### VISION

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

### MISSION

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



### VALUES

Competent  
Courteous  
Professional  
Responsive

## FY 2018

### VISION

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

### MISSION

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



### VALUES

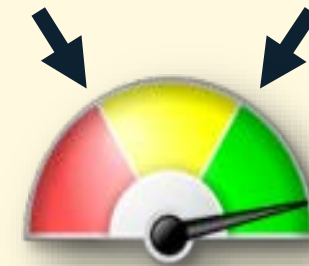
Initiative  
Teamwork  
Service  
Improvement

# FY 2016 Performance Results



**Red Flag**  
85%  
Score: 3.33

**Goal**  
90%  
Score: 6.67

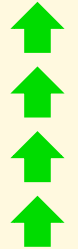


% of residents who rate the overall quality of life as good or excellent  
**Actual Value: 94%**  
**Score: 9.33**

# FY 2016 Performance Results



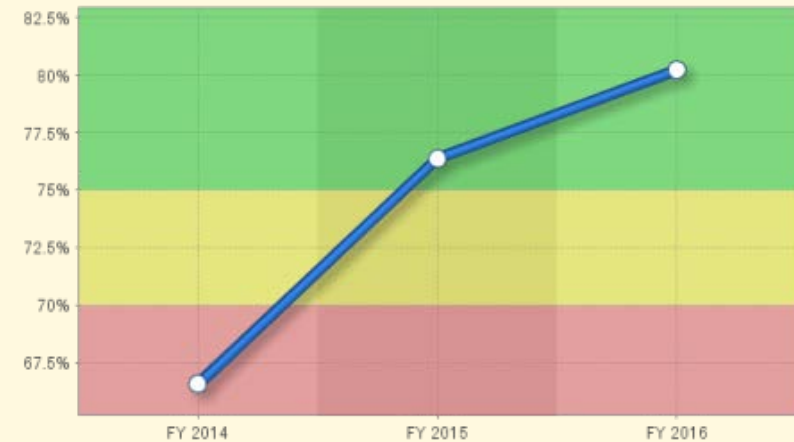
Safeguard the Community Performance Measures	FY 2014	FY 2015	FY 2016	FY 2016 Goal
Total UCR crime rate per 1,000 residents	10.5	7.9	6.2	12.0
% of residents whose overall feeling of safety in the Village is good or excellent	96%	97%	98%	96%
% of emergency calls with reaction time of 90 seconds or less	66.6%	76.4%	80.2%	75.0%
# of public safety education programs	109	100	155	100



**Set a 2016 national high benchmark:**

**Efforts to prevent crime - 93% resident satisfaction**

% of emergency calls with reaction time of 90 seconds or less





# FY 2016 Performance Results



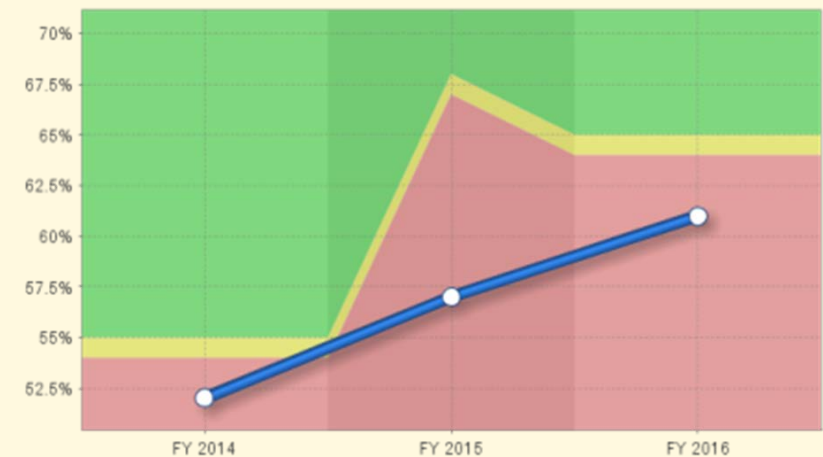
Preserve the Character of Pinehurst & Quality of Neighborhoods Performance Measures	FY 2014	FY 2015	FY 2016	FY 2016 Goal
% of residents who rate the overall appearance of the Village as good or excellent	96%	95%	95%	93%
% of residents satisfied with the enforcement of Village codes and ordinances	52%	57%	61%	65%



**Set a 2016 national high benchmark:**

**Overall image of the Village - 95% resident satisfaction**

% of residents satisfied with the enforcement of Village codes and ordinances



# FY 2016 Performance Results



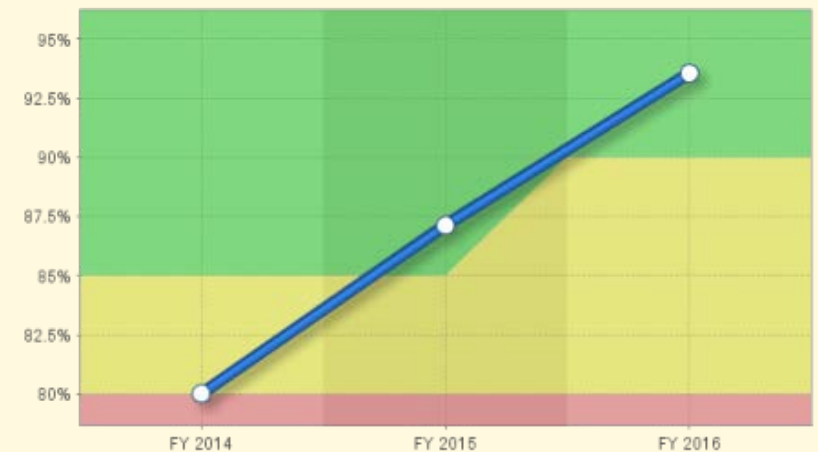
Promote Economic Vitality Performance Measures	FY 2014	FY 2015	FY 2016	FY 2016 Goal
1st floor occupancy rate in the Village Center	80%	87%	94%	90%
% of businesses likely to recommend the Village as a business location	87%	90%	89%	85%
Median single-family home value	\$233,000	\$246,000	\$244,665	\$251,000



**Set a 2016 national high benchmark:**

**A place to retire - 94% resident satisfaction**

1st floor occupancy rate in the Village Center



# FY 2016 Performance Results



<b>Provide Multi-Modal Transportation Connectivity</b> Performance Measures	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016 Goal</b>	
Pavement condition rating	82.9	82.9	80.0	82.9	↓
# of sidewalk linear feet constructed	18,831	340	2,707	2,000	↑
# of greenway linear feet constructed	0	0	1,303	2,000	↑
# of bike path linear feet constructed	0	0	0	26,400	
% of residents satisfied with the availability of pedestrian walkways & sidewalks	46%	43%	42%	47%	↓
% of intersections studied with a level of service (LOS) rating of "C" or higher	76%	75%	86%	75%	↑

## Set a 2016 national high benchmark:

**Overall maintenance of Village streets – 91% resident satisfaction**

# FY 2016 Performance Results



Promote Environmental Sustainability Performance Measures	FY 2014	FY 2015	FY 2016	FY 2016 Goal
Kilowatts used per square foot in Village buildings	5.1	5.3	7.8	13.7
% of refuse diverted from the landfill	33.7%	34.6%	32.0%	34.0%
Average GPD as a % of water system capacity	37.3%	36.8%	39.6%	40.0%



## Set a 2016 national high benchmark:

**Yard waste collection - 89% resident satisfaction rating**

**In the past 5 years, the Solid Waste Division has set the national high benchmark in ALL THREE of their service areas:**

- 1. Trash,**
- 2. Recycling, and**
- 3. Yard debris collection.**

# FY 2016 Performance Results



<b>Promote an Active, Healthy Community</b> <b>Performance Measures</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016 Goal</b>
% of residents satisfied with P&R programs	72%	72%	77%	77%
% of residents satisfied with Village sponsored cultural arts events	65%	63%	66%	66%
% of residents satisfied with P&R facilities	77%	74%	77%	81%

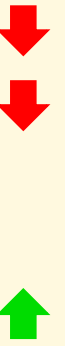




# FY 2016 Performance Results



<b>Professionally Manage a High Performing Organization Performance Measures</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016 Goal</b>
% of residents satisfied with customer service provided by Village employees	82%	83%	81%	85%
% of residents satisfied with Village communications	88%	82%	81%	90%
Full-time equivalents per million \$ of revenue	7.8	7.9	7.9	8.0
# of processes improvements implemented using BIRDIE or ACE	9	14	14	8
# of new collaborative initiatives developed	14	22	24	20



# FY 2016 Performance Results



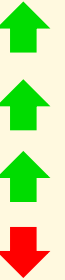
<b>Recruit &amp; Develop a Skilled and Diverse Workforce Performance Measures</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016 Goal</b>
% of volunteers satisfied with the volunteer experience	86%	95%	95%	88%
% of employees who agree they are recognized and rewarded for a job well done	68%	81%	82%	72%
% of vacancies filled with internal candidates	33%	42%	59%	30%
% of employees who are satisfied with their job	87%	92%	88%	90%
Employee turnover rate	7.8%	14.3%	11.8%	10.0%



# FY 2016 Performance Results



Maintain a Strong Financial Condition Performance Measures	FY 2014	FY 2015	FY 2016	FY 2016 Goal
Unassigned General Fund fund balance as a % of actual expenditures	26%	31%	41%	15%
General Fund operating expenditures as a % of operating revenues	87%	88%	84%	89%
% of residents satisfied with the value received for taxes paid	69%	63%	71%	70%
Capital asset condition ratio	57%	55%	54%	50%



# FY 2017 Update on Initiative Action Plans

# Areas of Focus – FY 2017



*There are four (4) Areas of Focus for FY 2017:*

1. Improve the quality of neighborhoods
2. Provide interconnected greenway trails, bike paths, and sidewalks
3. Enhance community engagement
4. Provide a supportive and rewarding work environment





# Fire Department – FY 2017 Action Plans



*Traffic pre-emption* – have installed 3 total traffic pre-emption devices at Village intersections

*Fire Dept accreditation* – was recognized as one of 19 agencies in NC and 220 worldwide as an Internationally Accredited Agency in August 2016



# Police Department – FY 2017 Action Plans



*PD staffing* – Hired additional reserve officers and reorganized PD staff:

- Reclassified two officers to:
  - A Captain position
  - An Investigator position
- Hired 4 paid Reserve Officers
- Reclassified Admin Asst. to Admin Coordinator and placed tele-communicators under her supervision

*Citizens on Patrol* – Conducting an ACE to improve the efficiency & effectiveness

*Traffic enforcement* – hired two new traffic enforcement officers

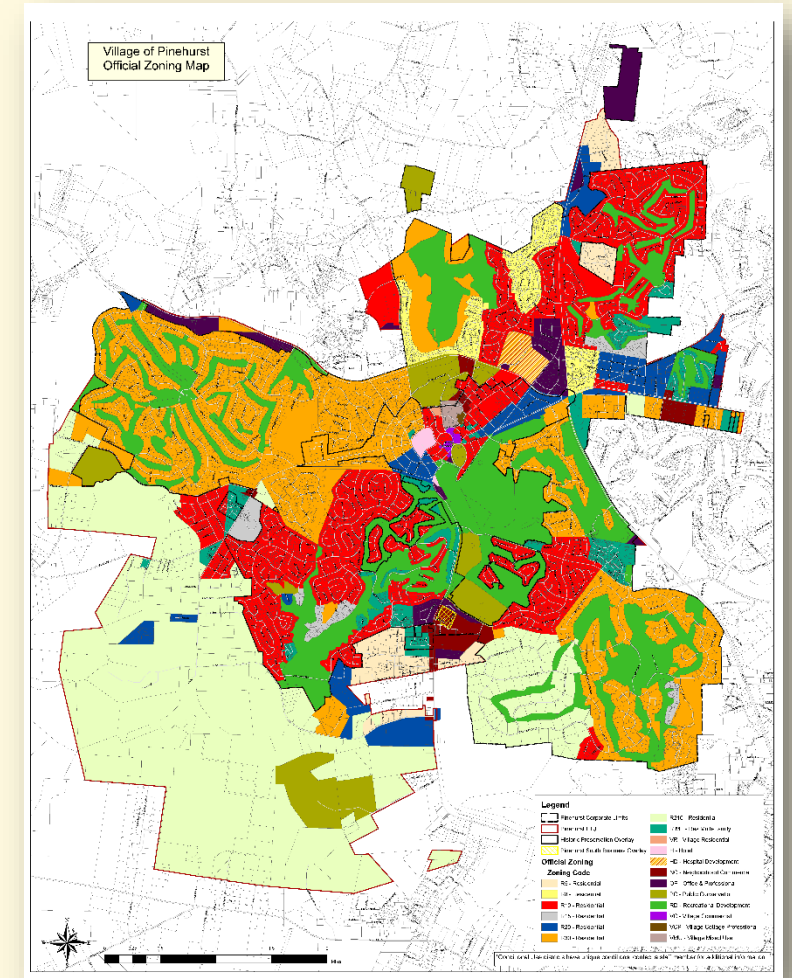


# Planning – FY 2017 Action Plans



*Land use analysis* – Working to contract with a firm to conduct the land use analysis prior to June 30, 2017

*Code enforcement* – Directed administrative support to code enforcement and began routinely patrolling 4-5 areas per month



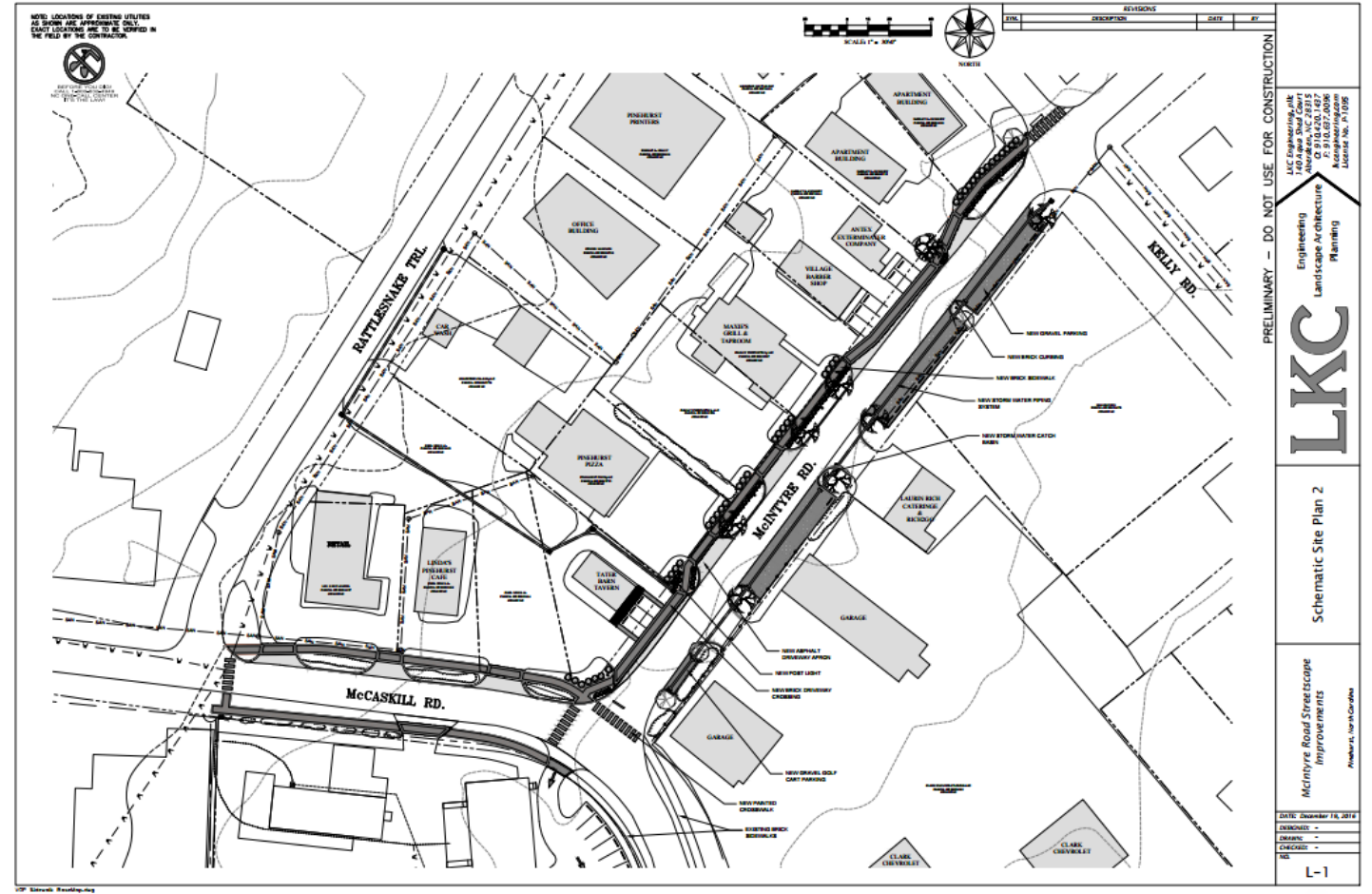


# Public Services – FY 2017 Action Plans



*Street lighting* – began installation of 27 new street lights in Village Acres

*Streetscape enhancements* – Council approved the concept plan for streetscape improvements on McIntyre Rd and McCaskill Rd.



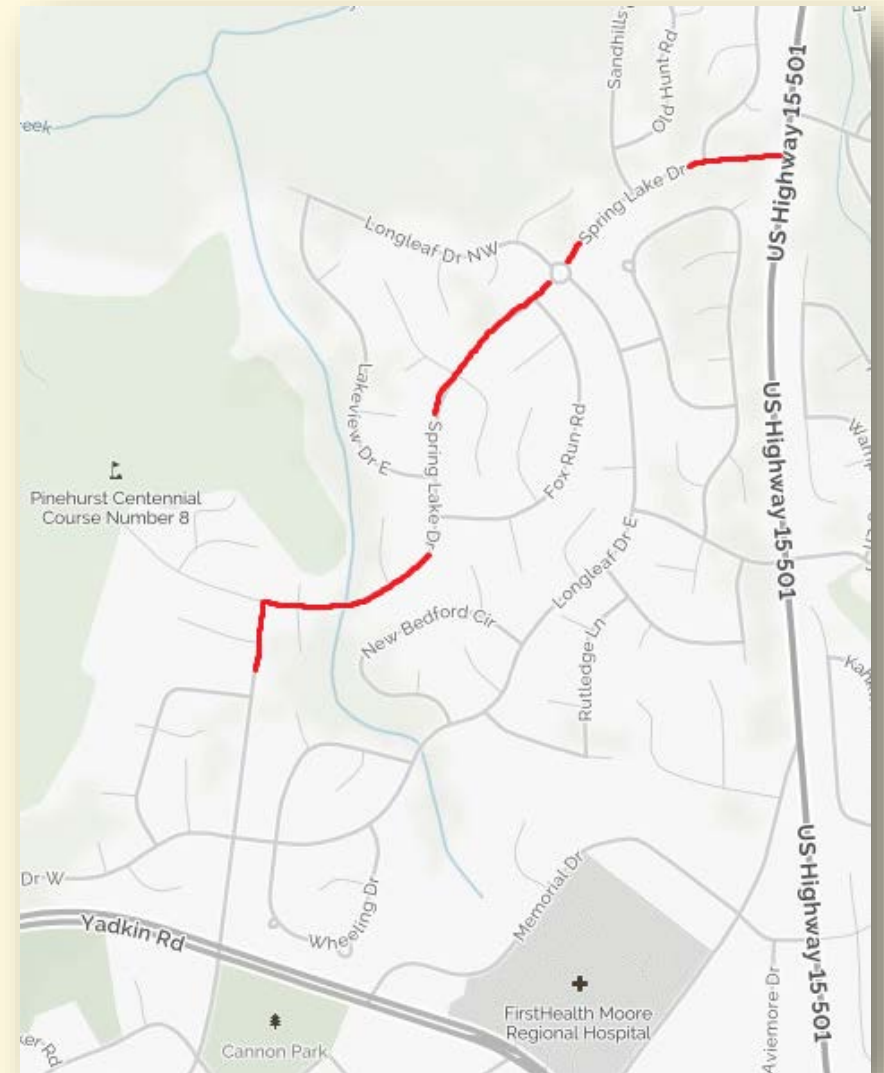
# Parks & Recreation – FY 2017 Action Plans



**Greenways** -Greenway extension to Spring Lake Dr. along Hwy 15-501 is out to bid, with construction to be complete by 6/30

**Neighborhood sidewalks** -Sidewalk project is out to bid on Spring Lake Dr. in Village Acres, with construction to be complete by 6/30

**Recreation facilities** - Selected a contractor for playground renovations at Rassic Wicker and submitted a grant application; Also constructing a shelter at Rassic Wicker





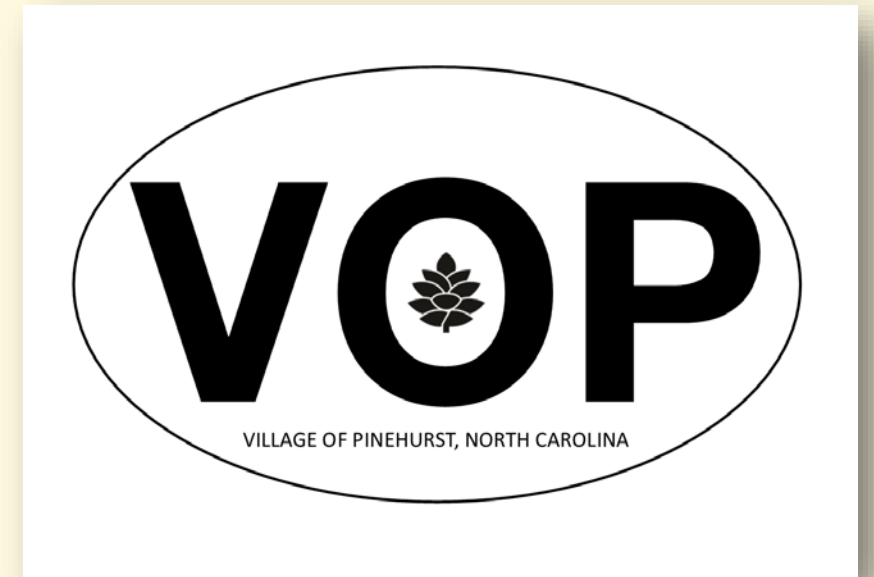
# Administration – FY 2017 Action Plans



*Marketing and promotion* – Hired a PT Welcome Center Coordinator, developed a marketing plan that will launch on March 1<sup>st</sup>, and will begin selling logo merchandise in March

*Civic engagement* – Created a dedicated Communications Specialist position and presented Civic Engagement ACE recommendations to Council

*Continuous process improvement* – Addressed opportunities for improvement from NCAfE Level 3 feedback report (Idea Box and P&R surveys)



# Human Resources – FY 2017 Action Plans



*Workforce plans* – Began to forecast workforce capacity and capability needs and identify any gaps

*Learning & development* – Began developing a formalized succession plan and made changes to the TOPS program (based on Employee Focus Group recommendations)



# BIRDIEs and ACEs



## Process Improvement Methods:

### 1) BIRDIEs:

- Grounds Maintenance BIRDIE
- Planning/Inspections Permit Process BIRDIE - next fiscal year



### 2) ACEs:

- Completed 7 this year
- Another 3 are underway



## FY 2017 Completed ACEs

TOPS Training

Civic Engagement

Harness Track Watering

Communications Workflow

P&R Surveys

Appearance Committee Reorg

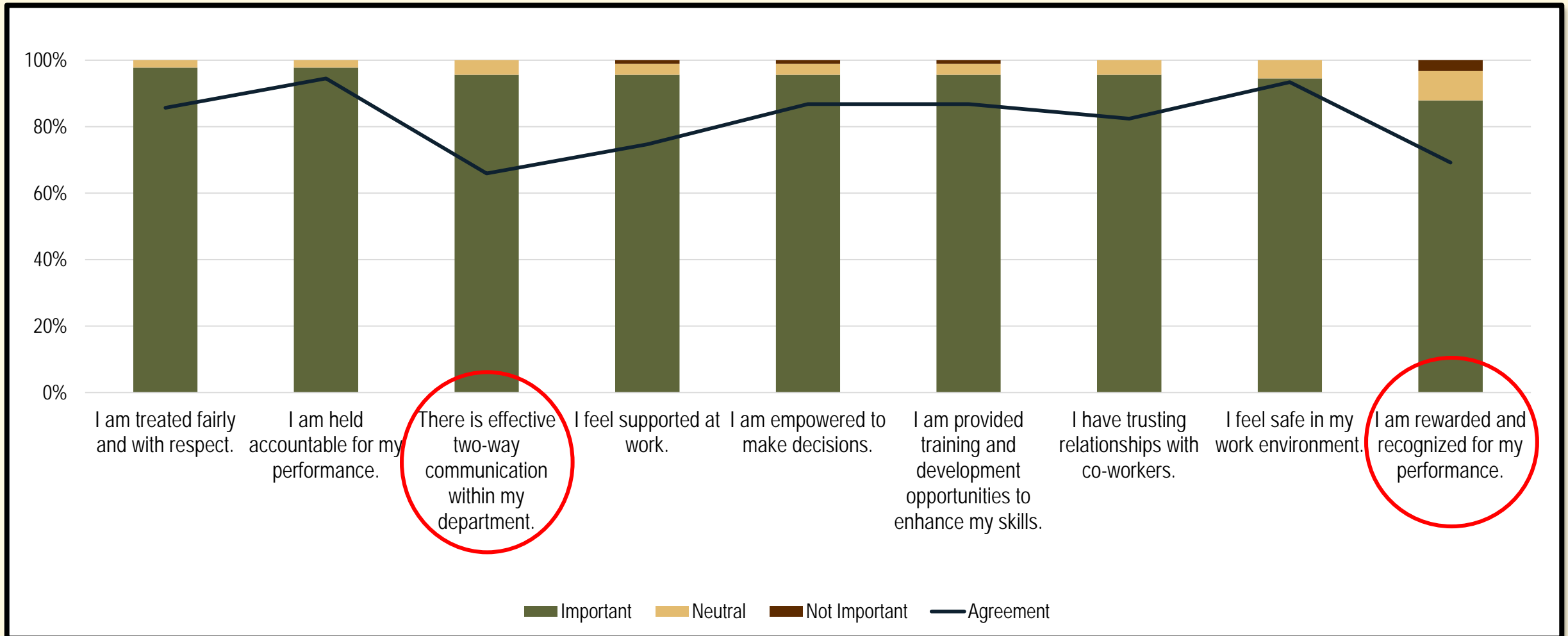
Police Secondary Employment

# Workplace Topics

# 2016 Workforce Survey Results



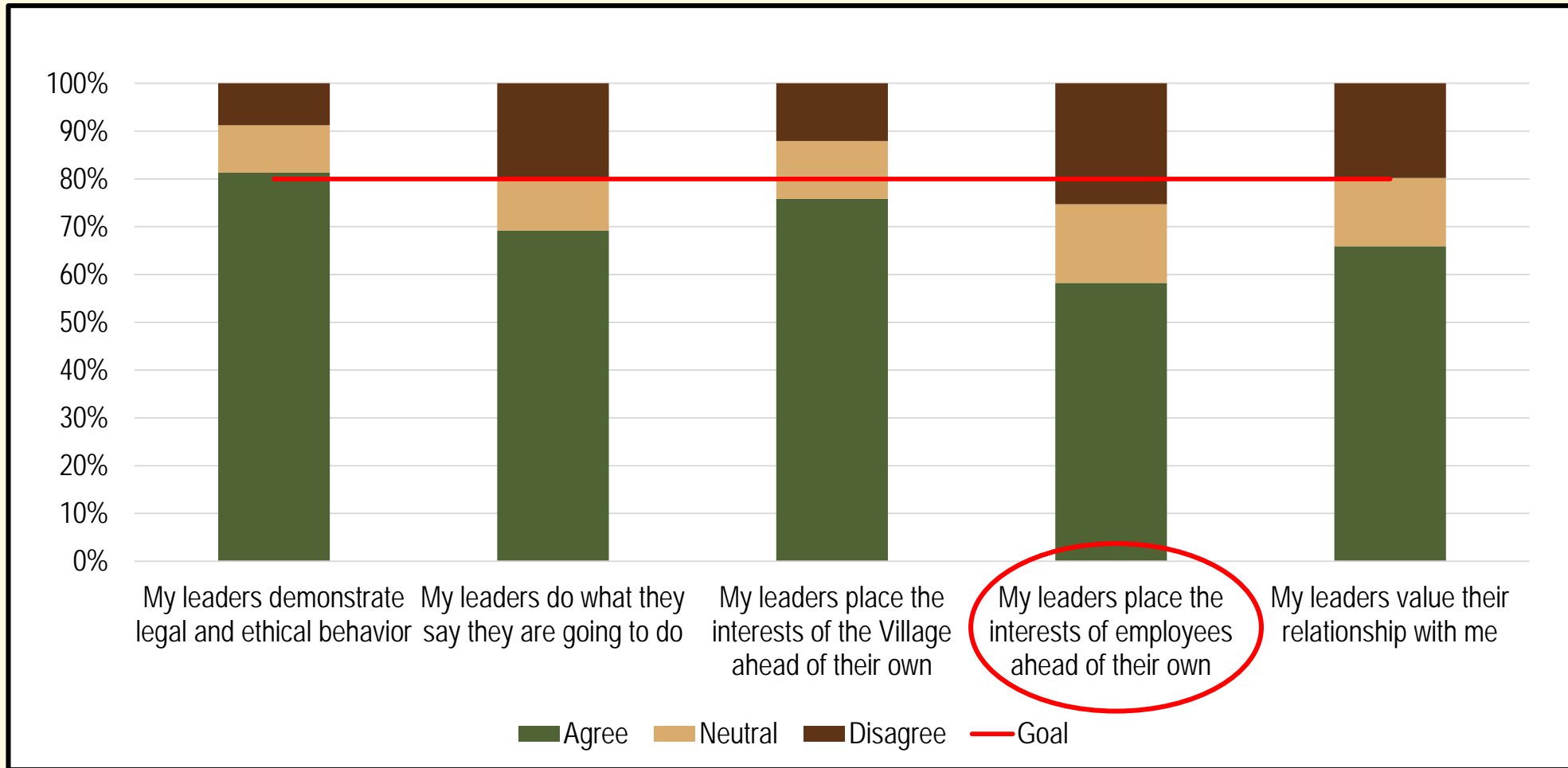
## Factors of Engagement - Importance vs. Satisfaction



# 2016 Workforce Survey Results



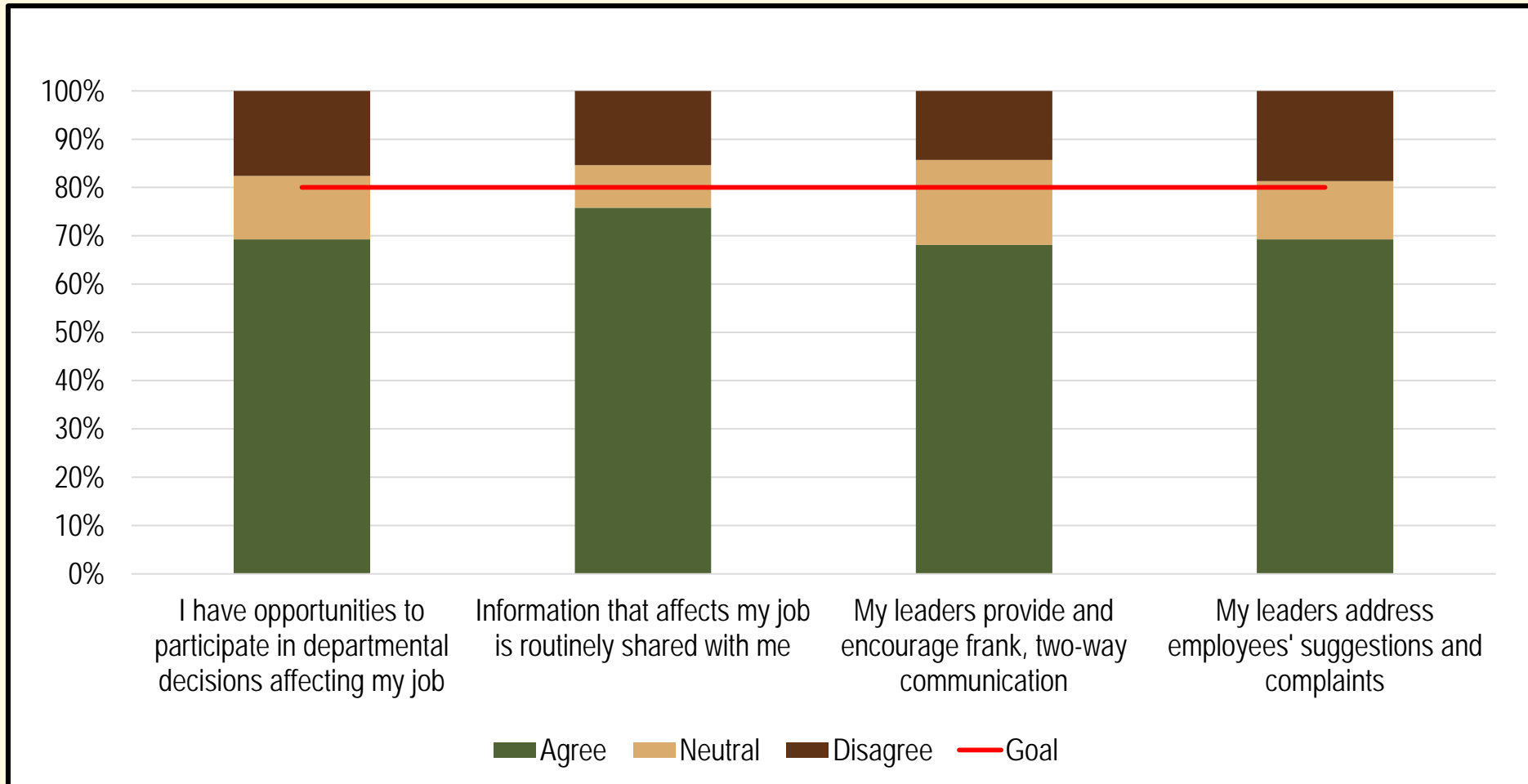
## Leadership



# 2016 Workforce Survey Results



## Communication

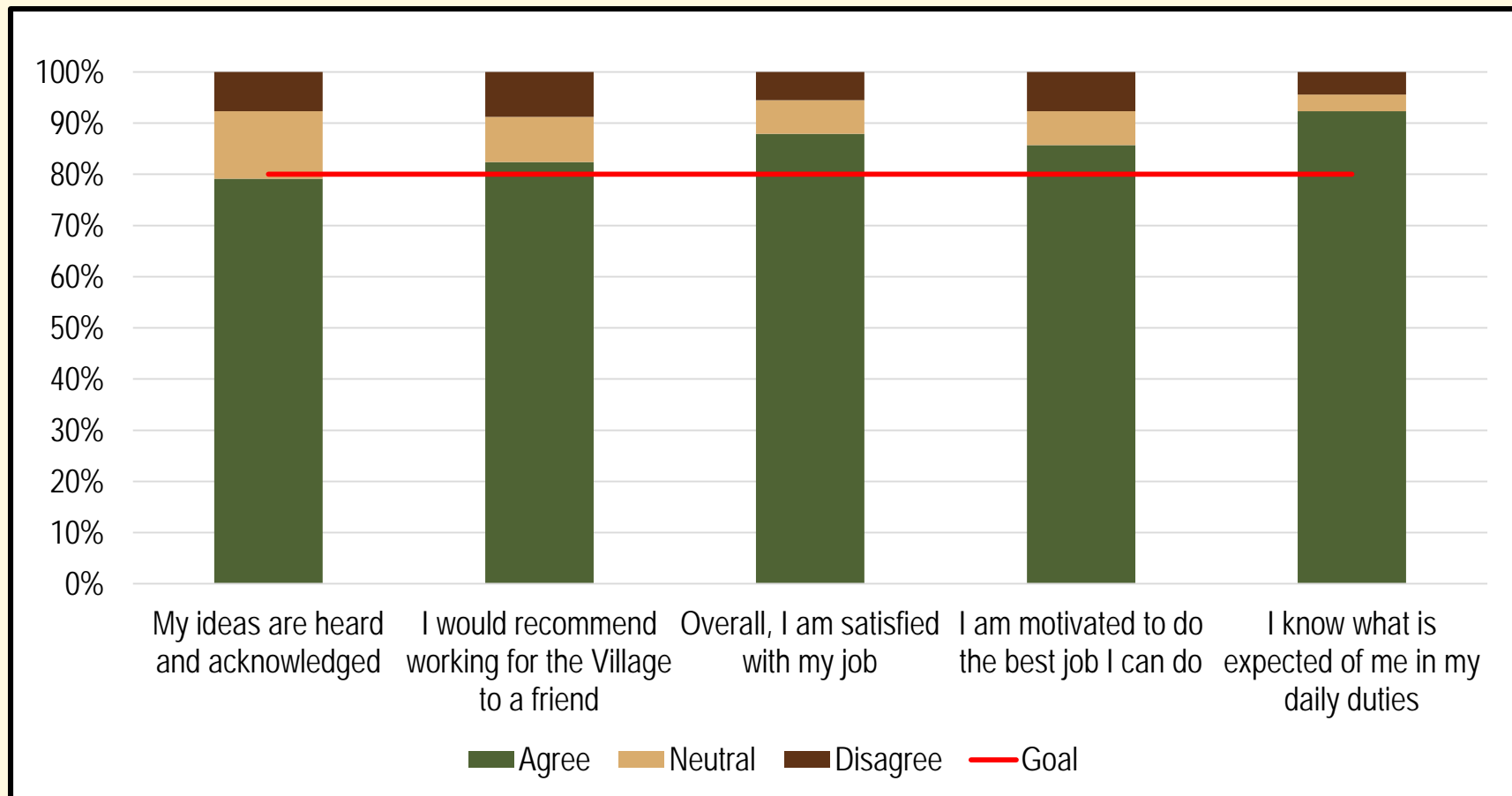




# 2016 Workforce Survey Results



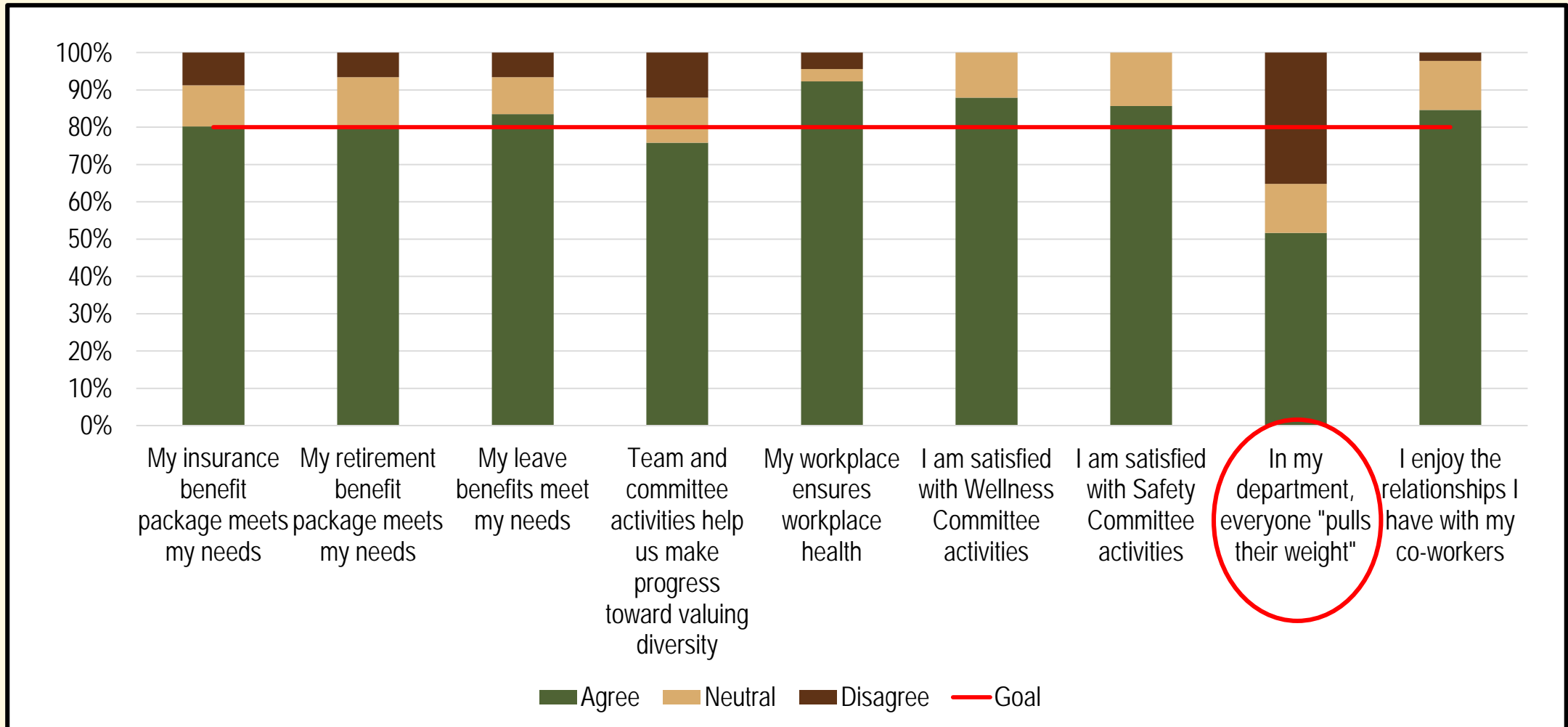
## Engagement and Satisfaction



# 2016 Workforce Survey Results



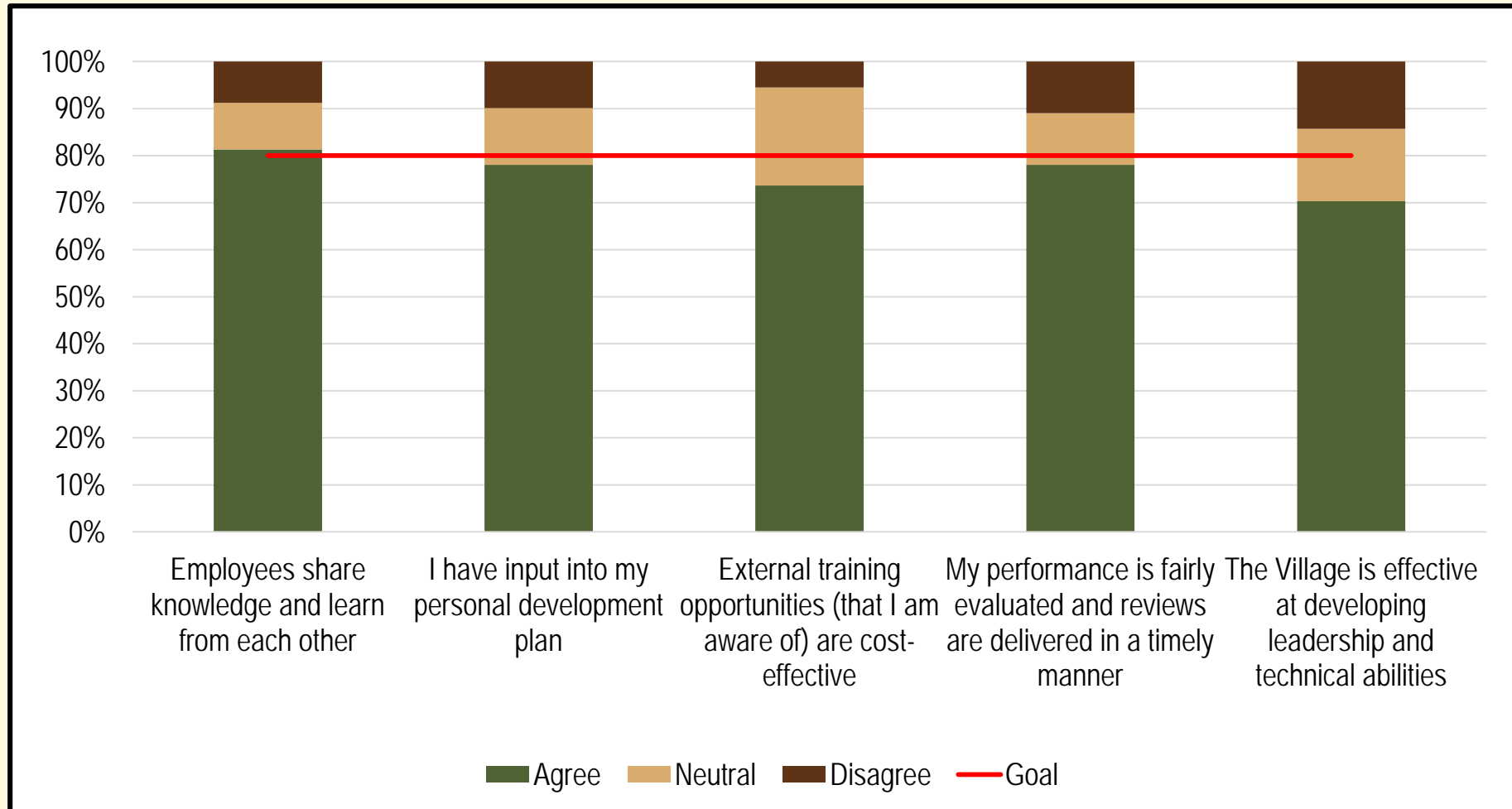
## Workforce Climate



# 2016 Workforce Survey Results



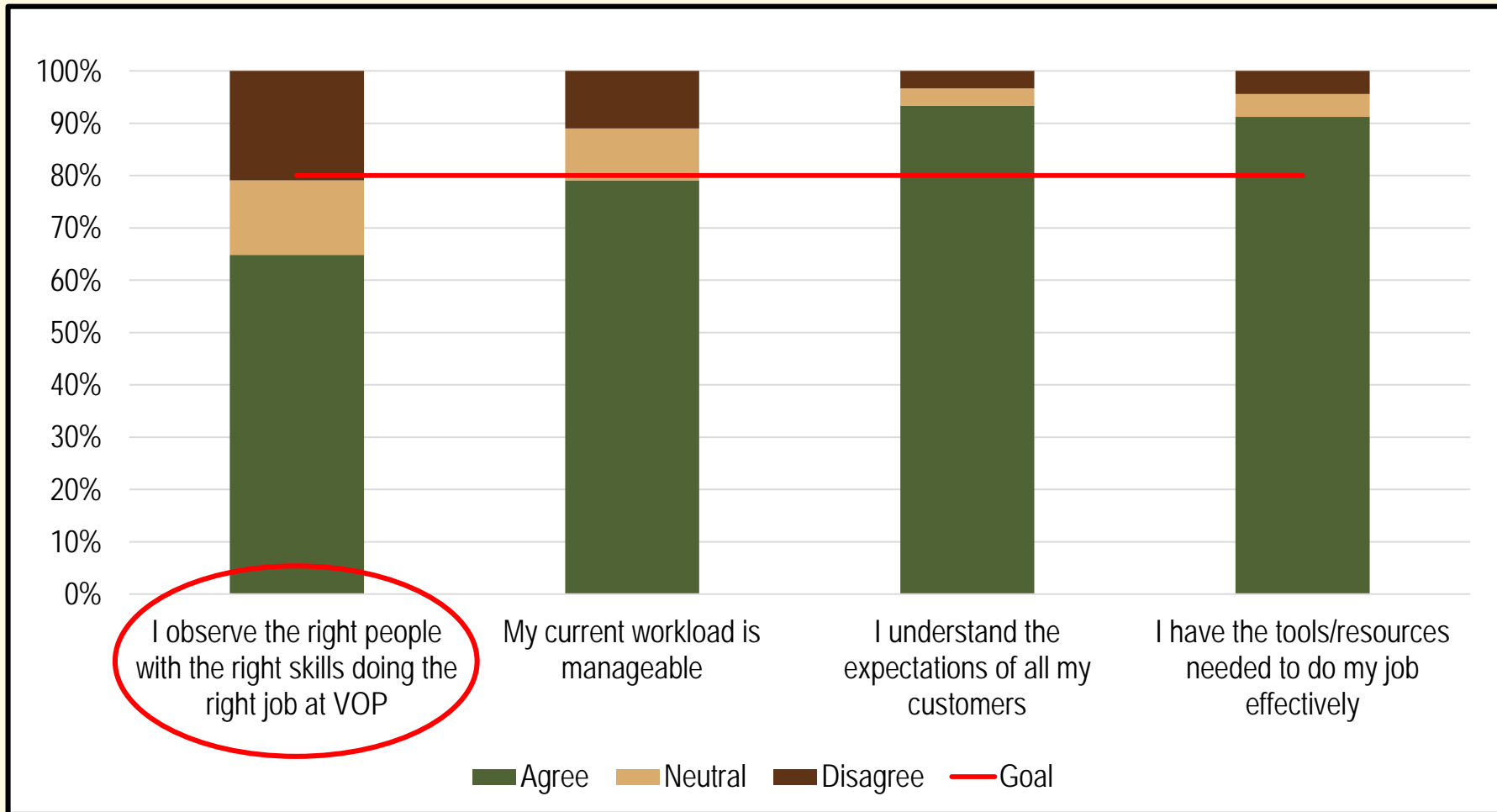
## Workforce Development



# 2016 Workforce Survey Results



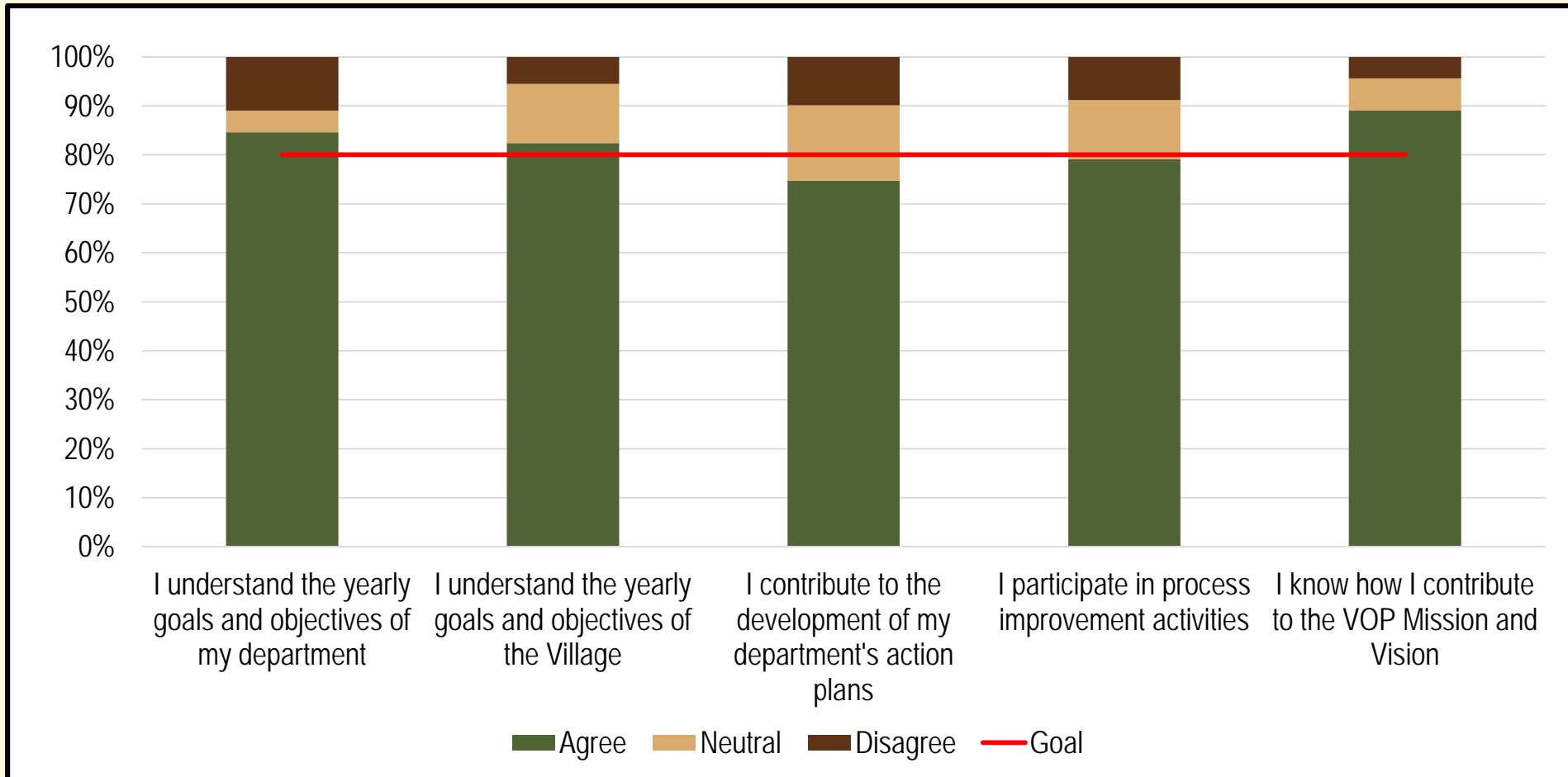
## Workforce Capability & Capacity



# 2016 Workforce Survey Results



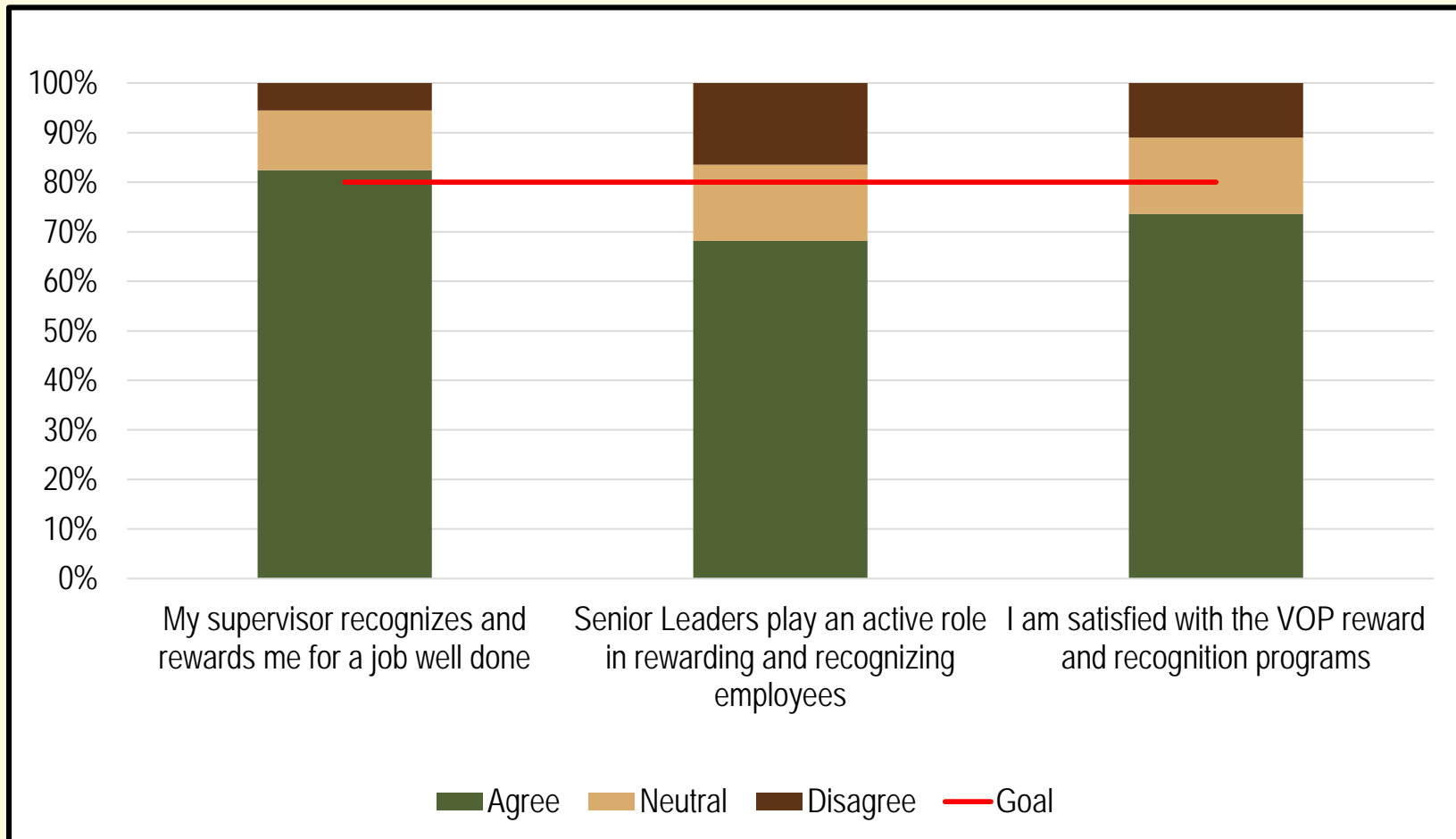
## Strategic Planning



# 2016 Workforce Survey Results



## Reward & Recognition





# 2016 Volunteer Survey Results



## Key Results from 2016 Volunteer Survey:

- **Overall high levels of volunteer satisfaction**
- **Areas for improvement include:**
  1. **Committee/Board Goal Setting:**
    - Chairpersons participate in the annual Strategic Planning Retreat
    - Boards/committees consider establishing annual goals
  2. **Training**
    - ID opportunities to develop board-specific training for volunteers
  3. **Two-Way Communication**
    - Monthly Volunteer Caddie Report
    - Quarterly Welcome Center Ambassador meetings

# TOPS/emPerform Changes



- TOPS Training

- Now required to take ONE class in each of the four categories each fiscal year: 1) Technology, 2) Customer Service/Communication, 3) Management/Leadership, and 4) Safety/Compliance
- Will offer at least TWO classes in each category annually; Will video classes so employees can review online for TOPS credit

- EmPerform (TOPS class on March 9<sup>th</sup>)

Area	Improvements Made to FY 2017 Review Forms
Goals	Added a section for Personal Learning and Development
Core Values	Streamlined definitions to make them clearer
Competencies	Consolidated four sections into two
Customer Service	Consolidated four sections into one and moved under Competencies
Leadership Attributes	Added attributes of leadership ratings for supervisors only

# Reward and Recognition Programs



## Champion's Club:

- 4 Criteria:
  1. Customer Focus
  2. High Individual Performance
  3. Demonstrates VOP Core Values
  4. Demonstrates Innovation
- Can collaborate on nominations
- Submissions accepted quarterly
- Modifying nomination form to include a summary statement so we can communicate WHY employees are recognized

Award Category	Quarterly Awards
<b>BIRDIE</b>	\$195
<b>EAGLE</b>	\$325
<b>ACE</b>	\$650



Congratulations to Carl Smith (S&G) - 2016 Champion's Club Winner. Carl was awarded \$1,300 and 24 vacation hours.

# Reward and Recognition Programs



- Applause Awards:

- 435 Applause Cards have been distributed this fiscal year to employees
- 18 volunteer Applause Awards have been distributed this fiscal year
- Monthly employee drawing for \$25 gift card
- Quarterly drawing for a volunteer gift

A sample of a Village of Pinehurst Applause Card form is shown. The form includes the Village of Pinehurst logo in the top left corner. The title "Applause Card" is centered at the top. Below the title, there is a "Dear:" field followed by a line for the recipient's name, with "Employee or Volunteer Name" written below the line. The main body of the card is labeled "I would like to thank you for:" and contains five horizontal lines for a message. At the bottom, there is a "Sincerely:" field followed by a line for the sender's name, with "Submitted by" written below the line. A small note at the very bottom reads: "Please return the completed card to Village Hall at 199 Magnolia Road. Do not fold."

Congratulations to Peggy Johnson (Pinehurst Appearance Committee) – Most recent winner of quarterly volunteer gift.

# New/Amended Policies



- New Policies in Effect:
  - External Communications
    - Effective Jan 1<sup>st</sup>
    - Updated to reflect new Communications Specialist responsibilities
    - Streamlined procedures and simplified requirements
  - Comp Time:
    - Effective Feb. 1<sup>st</sup>
    - No longer required to use comp time before sick time
    - Still have to use comp time before vacation time
    - Limited to 120 hours accrual, reduced from 240 - Will pay OT pay if exceed 120 hours
    - Evaluating financial impact of allowing employees to choose (overtime pay vs. comp time)

# Committee Updates



- Safety - Days without a lost time claim:
  - Public Services/Fleet Maintenance -1,400
  - Fire - 1,100
- Wellness:
  - Winter Wellness Challenge
    - Jan 25 - April 12
    - Set personal fitness/health goals
    - Sign up & set your goals by February 3<sup>rd</sup>!!
- Employee Activities Committee:
  - Watch the Intranet and Caddie Report for all of the fun, upcoming activities





# Two-Way Communication with Employees



How can we increase two way communication with you? What format would you like?

1. **Management Roundtable Meetings** - Open meetings for all employees to voluntarily attend at a central location
2. **Department Staff Meetings** - Village Management participation in your department meetings
3. **Employee Liaison Group** - Consists of frontline, mid-level supervisors, etc. who meet with Village Managers regularly
4. **Management “Rounding”** - Managers periodically meet in your workplace one-on-one and “Check In” on you
5. **None of the Above**

*Tell us which of these options you prefer to help foster two-way communication with leadership.*

# Questions and Feedback

*We care about your opinion! Please complete your feedback card  
and VOTE for one way to improve two-way communication!*