



NORTH CAROLINA



2017 Strategic Operating Plan



***FY 2017
State of the Village
Report Presentation***

FY 2017 State of the Village Report Presentation Village Council



***Councilmember Clark Campbell, Treasurer John Bouldry, Mayor Nancy Fiorillo,
Councilmember Claire Berggren, Mayor Pro-Tem John Cashion (From left to right)***

FY 2017 State of the Village Report Presentation

Message from the Office of the Village Manager



This year, the Village successfully accomplished several key objectives set forth by the Village Council and overall we exceeded our FY 2017 goals. We establish annual goals and objectives to ensure we achieve the Village Mission to “Promote, enhance, and sustain the quality of life for residents, businesses, and visitors.” This year, **99% of residents and 99% of businesses rate the overall quality of life in the Village as excellent or good.**

Using the Baldrige Performance Excellence Framework, we have successfully created a culture of continuous improvement at the Village. Each year we undertake multiple initiatives aimed to enhance resident and business satisfaction levels as measured in our annual surveys.

This year, we accomplished 15 different initiatives and our residents and businesses continue to indicate high satisfaction levels with the vast majority of Village services. Since adopting the Baldrige Framework in 2013, the Village has seen improved resident satisfaction in 80% of our service areas and we currently exceed the national averages in 48 out of 50 service areas. **We have also achieved the highest annual satisfaction ratings in the nation in 11 different service areas over the last five years.**

Just like keeping score in a ballgame, the Village routinely monitors its “score” relative to nine key (9) community goals stated on the Village’s Balanced Scorecard. Scores are assigned to each goal and shown using red, yellow, or green indicator dials to easily demonstrate achievement of our goals. The “score” identified for each community goal is based on pre-established goals and red flag thresholds.

We are extremely proud of our staff’s accomplishments and efforts to continuously improve the efficiency and effectiveness of Village services to promote, enhance, and sustain the quality of life for our customers.



Jeff Sanborn
Village Manager



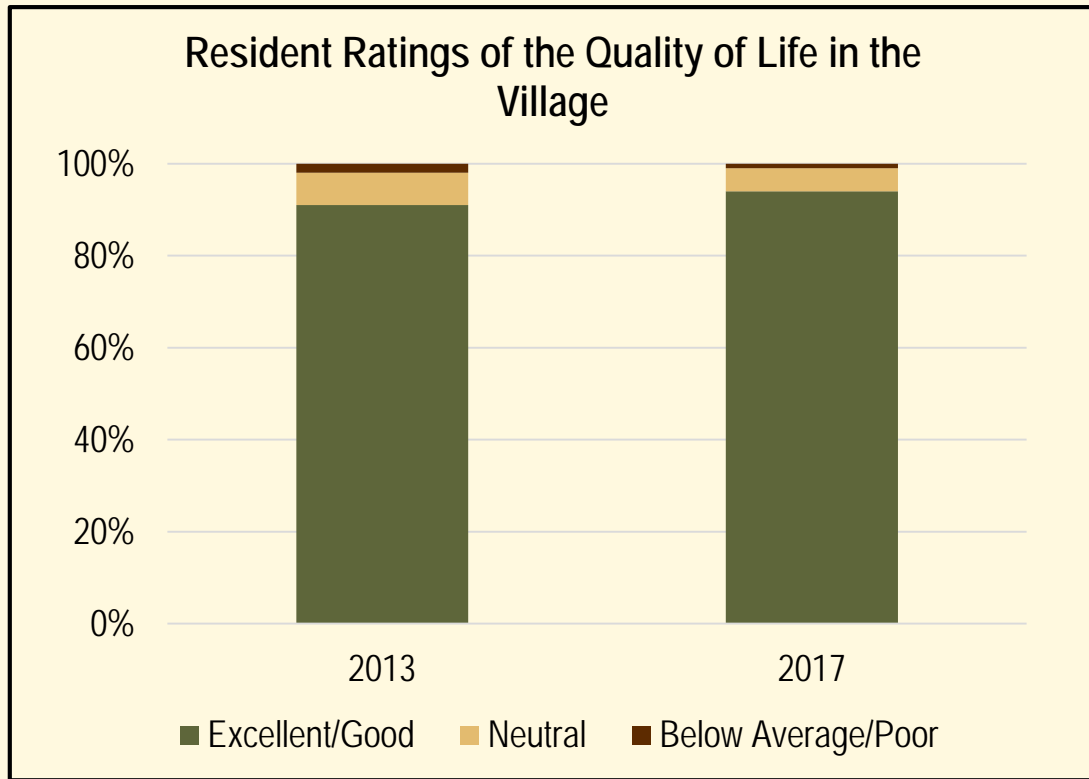
Natalie Dean Hawkins
Assistant Village Manager



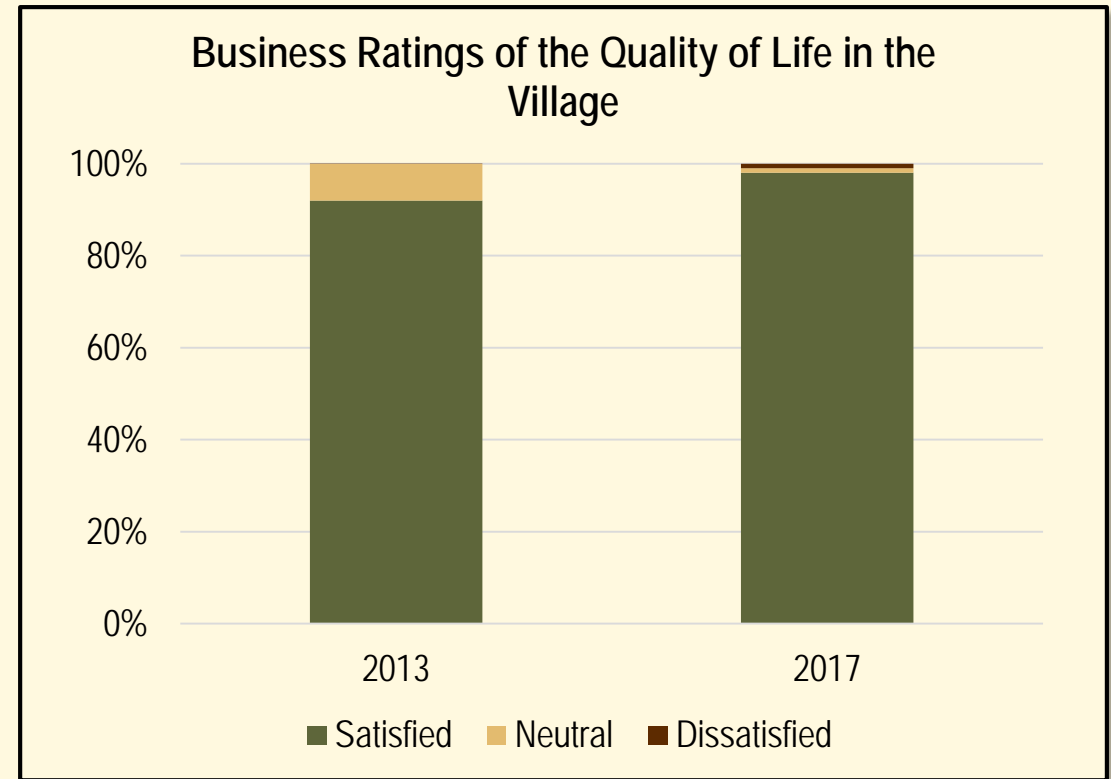
Jeff Batton
Assistant Village Manager

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Quality of Life



99% of residents rate the quality of life in the Village as good or excellent



98% of businesses rate the quality of life in the Village as good or excellent

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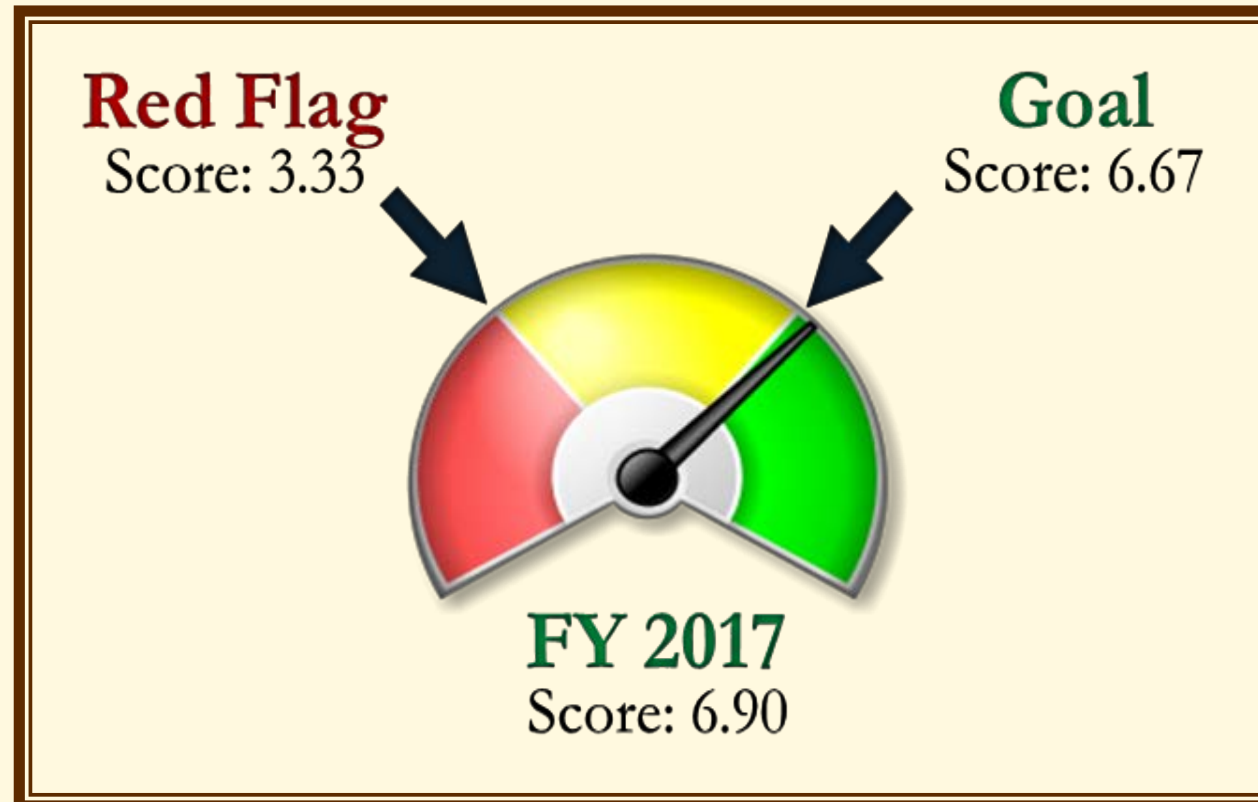
National High Satisfaction Ratings Achieved



Since 2012, the Village has achieved the highest annual satisfaction rating in the United States for eleven different areas

| Highest National Satisfaction Rating Service Area | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---------|---------|---------|---------|---------|---------|
| Overall image of the Village | | | | | 95% | 95% |
| The Village as a place to retire | | | | | 94% | |
| Overall effectiveness of Village communications | | | 88% | | | |
| Village efforts to prevent crime | 92% | | | 93% | 93% | 92% |
| Feeling of safety in your neighborhood during the day | | | | 99% | | |
| Maintenance of major streets in the village | 88% | 89% | 91% | 92% | | |
| Overall maintenance of Village streets | | | | | 91% | |
| Curbside recycling services | 92% | | 92% | 92% | | 94% |
| Residential trash collection services | | 94% | 96% | | | |
| Yard waste collection services | | | | | 89% | 90% |
| Number of parks in your community | | | | | | 90% |

Overall, in FY 2017, the Village exceeded the goals set forth by the Village Council on the FY 2017 Balanced Scorecard



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Council Goals on the Balanced Scorecard



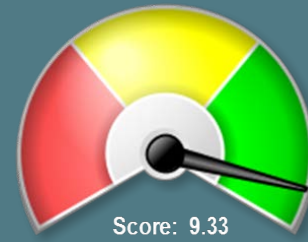
Balanced Scorecard Results by Goal

↑ Noticeable improvement from FY 2014 to FY 2017

Customer Focus

FY 2017 State of the Village Report Presentation

Safeguard the Community



| Key Performance Indicators | FY 2014 | FY 2016 | FY 2017 | FY 2017 Goal |
|--|---------|---------|---------|--------------|
| UCR index crime rate per 1,000 residents | 10.5 | 6.15 | 6.89 | 12.00 |
| % of residents whose overall feeling of safety in the Village is good or excellent | 99% | 100% | 100% | 95% |
| % of residents satisfied with how quickly fire personnel respond to emergencies | 100% | 99% | 100% | 95% |
| % of residents satisfied with the enforcement of local traffic laws | 87% | 90% | 91% | 90% |



In FY 2017 the Fire Department achieved international accreditation, joining an elite group of 20 agencies in NC and 220 worldwide. The accreditation process has helped to reduce reaction times by 28% over the last year. Also, for the 14th consecutive year, the department achieved the Life Safety Achievement Award for zero fire deaths in the Village.

This year, the Police Department hired two new traffic enforcement officers and reorganized the department to more effectively safeguard our community. In FY 2017, Pinehurst was named one of the Safest Communities in NC for the 4th consecutive year and received the Traffic Safety Community of the Year Award for the 10th consecutive year.



FY 2017 State of the Village Report Presentation

Ensure Pinehurst is a Premier Residential Community



| Key Performance Indicators | FY 2014 | FY 2016 | FY 2017 | FY 2017 Goal |
|--|-----------|-----------|-----------|--------------|
| % of residents who rate the overall appearance of the Village as good or excellent | 99% | 99% | 99% | 95% |
| % of residents satisfied with the enforcement of codes and ordinances | 84% | 84% | 84% | 87% |
| % of residents satisfied with Village efforts to maintain the quality of neighborhoods | 88% | 88% | 87% | 90% |
| Single family home average sales price | \$255,000 | \$304,266 | \$271,186 | \$267,000 |



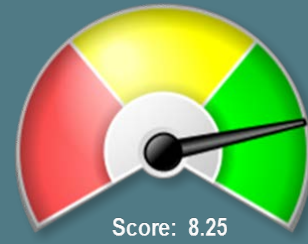
To improve the quality of neighborhoods in FY 2017, we increased code compliance efforts and began routine neighborhood patrols to identify code compliance issues. This year, we investigated 93% of 1,200 complaints within 2 days and resolved 95% of complaints within 45 days. We also installed sidewalks and street lights in Village Acres and added police officers to increase the enforcement of neighborhood speed limits.

This year, Pinehurst was also recognized as a Tree City USA for the 12th consecutive year.



FY 2017 State of the Village Report Presentation

Ensure a Thriving Business Community



| Key Performance Indicators | FY 2014 | FY 2016 | FY 2017 | FY 2017 Goal |
|--|---------|---------|---------|--------------|
| 1st floor occupancy rate in the Village Center | 80% | 94% | 95% | 90% |
| % of businesses likely to recommend the Village as a business location | 86% | 89% | 95% | 90% |



To support Pinehurst businesses this year, we began streetscape improvements on McCaskill Road and McIntyre Road which will include brick sidewalks, organized parking, enhanced street lighting and enhanced signage when completed in FY 2018. We also installed a public parking lot at our Public Services Complex to provide additional parking for nearby businesses and their patrons.



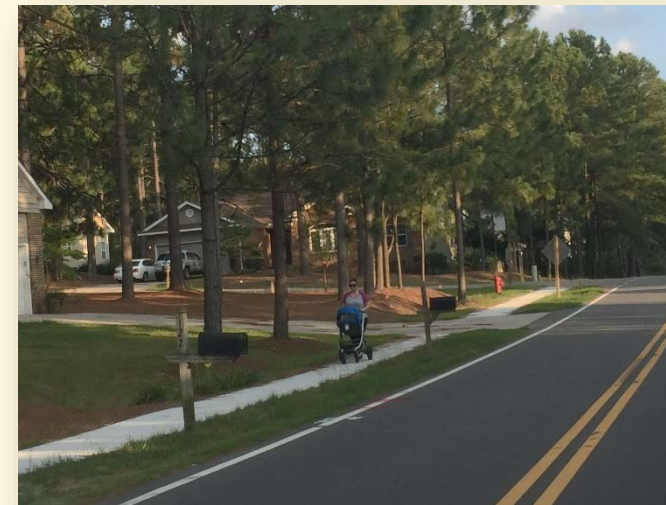
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Provide Multi-Modal Transportation Systems



| Key Performance Indicators | FY 2014 | FY 2016 | FY 2017 | FY 2017 Goal |
|---|---------|---------|---------|--------------|
| % of residents satisfied with the availability of sidewalks | 69% | 63% | 71% | 68% |
| % of residents satisfied with availability of greenway / walking trails | 93% | 92% | 95% | 90% |
| % of residents satisfied with street and right of way maintenance | 89% | 89% | 84% | 90% |

This year, the Village nearly completed construction of approximately 1 mile of sidewalks in Village Acres and extended the greenway trail along Hwy 15-501 to Spring Lake Drive. We also collaborated with NC Dept. of Transportation, Moore County, and the Town of Southern Pines to facilitate the preparation of the Midland Road Corridor Study.



FY 2017 State of the Village Report Presentation

Manage Solid Waste Collection



| Key Performance Indicators | FY 2014 | FY 2016 | FY 2017 | FY 2017 Goal |
|--|---------|---------|---------|--------------|
| % of residents satisfied with solid waste services | 95% | 96% | 96% | 95% |
| % of refuse diverted from the landfill | 34% | 32% | 34% | 35% |

We continue to see high participation rates in recycling and this year, the Village continued to remain in the top 5% of NC municipalities for the amount of refuse diverted from the landfill due to recycling efforts.

This year, Public Services staff worked tirelessly to clear over 154 tons of debris caused by Hurricane Matthew, helping residents quickly get back to normal after the storm.



FY 2017 State of the Village Report Presentation

Maintain an Active, Healthy Community



| Key Performance Indicators | FY 2014 | FY 2016 | FY 2017 | FY 2017 Goal |
|--|---------|---------|---------|--------------|
| % of residents satisfied with P&R programs | 97% | 96% | 98% | 95% |
| % of residents satisfied with Village sponsored cultural arts events | 94% | 91% | 98% | 90% |

This year, we responded to the needs of users of the popular splashpad and installed a shelter at Rassie Wicker Park to provide relief for park goers from the sun.

For the first year ever, 100% of residents were satisfied with Village Parks and we achieved the highest satisfaction rating in the US for the number of parks in our community.



Internal Focus

FY 2017 State of the Village Report Presentation

Professionally Manage a High Performing Organization



Score: 4.53

| Key Performance Indicators | FY 2014 | FY 2016 | FY 2017 | FY 2017 Goal |
|--|---------|---------|---------|--------------|
| % of residents satisfied with Village communications | 97% | 95% | 94% | 95% |
| % of residents satisfied with the level of public involvement in local decisions | 82% | 84% | 79% | 90% |
| Full-time equivalents per million \$ of revenue | 7.91 | 7.72 | 7.62 | 8.00 |
| % of residents satisfied with the value received for taxes paid | 88% | 91% | 94% | 90% |

Leveraging our culture of continuous improvement and technology, we made several process improvements to operate more efficiently and effectively. Key improvements this year include the creation of a Communications Specialist position who significantly enhanced Village communications using technology, implementation of the MY VOP service system to efficiently respond to resident complaints and requests, routinely surveying P&R program participants to determine their satisfaction, and enhancing our emergency preparedness. Each of these enhancements were made as a result of feedback from the NC Awards for Excellence program using the Baldrige Framework.



Village Council News

Next Village Council Meeting: September 12 at 4:30 p.m.

Agenda Items:

- Discuss and consider an ordinance amending the Official Pinehurst Zoning Map as it pertains to the rezoning of certain land located between 224 Foxfire Road and 376 Foxfire Road.
- Discussion regarding first floor occupancy in the Village Center.
- Discussion of Land Use Planning Workshop and Long Range Planning.
- Presentation of Financial Statements for the Year Ended June 30, 2017.
- Approve a contract for cleaning services at the Fair Barn.
- Discussion regarding TARPOINCOOT Pedestrian Projects.
- Discuss potential changes to the Pinehurst Appearance Committee.
- Other Business.

Workforce Focus

FY 2017 State of the Village Report Presentation

Attract & Retain an Engaged Workforce



Score: 9.24

| Key Performance Indicators | FY 2014 | FY 2016 | FY 2017 | FY 2017 Goal |
|---|---------|---------|---------|--------------|
| % of employees who agree that overall they like their job | 95% | 95% | 97% | 95% |
| % of volunteers satisfied with the volunteer experience | 96% | 95% | 100% | 95% |
| Employee Engagement Index | 8.67 | 8.36 | 8.96 | 8.50 |

This year, we focused on leadership development for Village employees to enhance workforce engagement and improve employee capabilities. We revamped our internal TOPS (Training of Pinehurst Staff) training program and implemented a training requirement for all employees. In FY 2017, we also revamped our performance appraisals to incorporate leadership attribute ratings for all supervisors to facilitate development discussions during performance reviews. We also began creating a formal Village-wide succession plan this year that will be implemented in FY 2018.



Financial Focus

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Maintain a Healthy Financial Condition



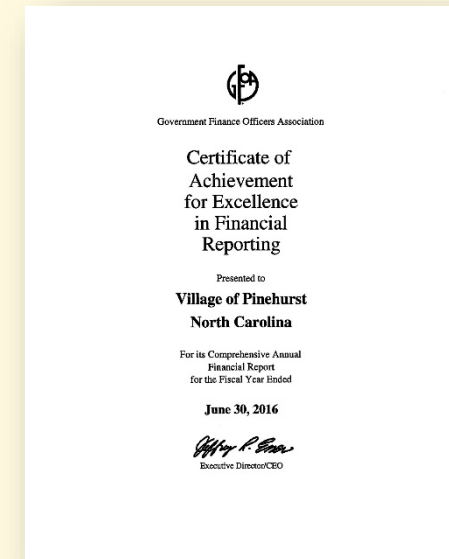
Score: 6.66

| Key Performance Indicators | FY 2014 | FY 2016 | FY 2017 | FY 2017 Goal |
|--|---------|---------|---------|--------------|
| Unassigned General Fund (GF) balance as a % of actual expenditures | 26% | 41% | 43% | 20% |
| Capital Asset Condition Ratio | 49% | 46% | 45% | 47% |



The Village continues to improve its financial condition year after year through diligent financial oversight. For the 24th consecutive year, we received the Certificate for Excellence in Financial Reporting and the Distinguished Budget Award for the 10th consecutive year for meeting the highest standards for financial reporting and budgeting.

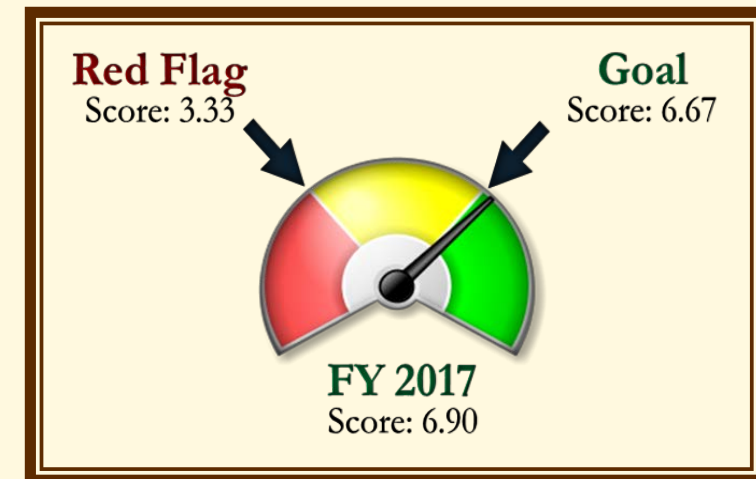
This year, revenues were 103% of budget and expenditures fell 12% below budget. Excluding funds rolled over to FY 2018, the Village increased its savings by \$437,000. These unexpected funds can now be used to improve service levels even further. We also continue to pay off our debts and now have only \$1 million in debt compared to \$2.5 million five years ago.



The Village is a **High Performing Organization**, as demonstrated by:

- ✓ 99% of residents and 99% of businesses indicate the quality of life as good or excellent
- ✓ 94% of residents are satisfied with the value received for taxes paid
- ✓ We have achieved the highest national satisfaction ratings in 11 areas in the last 5 years
- ✓ We exceed 48 of 50 US average satisfaction ratings
- ✓ Resident satisfaction ratings have improved in 80% of our service areas since 2013
- ✓ Our workforce indicates high levels of engagement
- ✓ We are in excellent financial condition

We are a **High Performing Organization** because we have adopted the Baldrige Performance Excellence Framework and have embedded a culture of continuous improvement to better serve residents, businesses, and visitors





For more information, please contact:

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