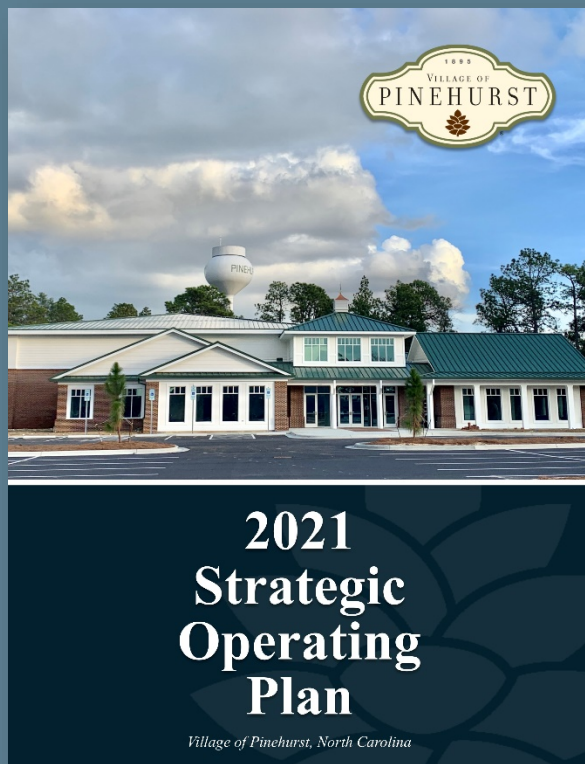


Village of Pinehurst  
Strategic Operating Plan Update  
FY 2021 – Q1  
July 1, 2020 - September 30, 2020



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# FY 2021 Strategic Operating Plan Overview

## Village Council

Each year, the Pinehurst Village Council adopts a Strategic Operating Plan, which indicates the Village's plans to achieve our vision and mission. The Strategic Operating Plan covers the fiscal year that begins on July 1 and includes a five-year financial plan.

## Vision, Mission, and Values

The vision is what the Village intends to be and the mission is what the Village must do to achieve that vision. The Village's core values are the guiding principles and behaviors that embody how Village employees and volunteers are expected to operate as they provide services.

 <p><b>VALUES</b></p> <p>Service Initiative Teamwork Improvement</p>	<p><b>VISION</b></p> <hr/> <p>The Village of Pinehurst is a charming, vibrant community which reflects our rich history and traditions.</p> <p><b>MISSION</b></p> <hr/> <p>Promote, enhance, and sustain the quality of life for residents, businesses, and visitors.</p>
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## Balanced Scorecard

The Village uses a Balanced Scorecard (BSC) to integrate strategic planning and resource allocation. The BSC contains goals, objectives, and key performance indicators in four perspectives to ensure a balanced approach to evaluating the achievement of organizational strategy:

1. Customer
2. Internal
3. Workforce
4. Financial

# FY 2021 Balanced Scorecard

## FY 2021 Goals

The FY 2021 Balanced Scorecard contains 9 strategic goals in the four perspectives.



## FY 2021 Areas of Focus

Each balanced scorecard goal has one or more strategic objectives. Strategic objectives indicate how we will achieve the Village goals. In FY 2021, the Village Council identified three strategic objectives as Areas of Focus AOF:

1. Manage development and enforce codes and ordinances,
2. Provide a safe and effective multi-modal transportation system; and
3. Manage stormwater systems.

## FY 2021-2025 Strategic Opportunities

We define strategic opportunities as prospects for new or changed services or processes. The Village Council prioritizes the list of strategic opportunities identified in the annual Strategic Planning Retreat. Below is a list of all strategic opportunities included in the five-year financial forecast (FY 2021-2025).

FY 2021 Strategic Opportunities	OFI	Years	Notes
Update the Pinehurst Development Ordinance	IAP	FY21-25	In progress
Small Area Plan for the Village Place/Rattlesnake Trail Corridor and Pinehurst South/Hwy5 Commercial Area	IAP	FY21	In progress
Prepare a comprehensive stormwater master plan	IAP	FY21-23	Starting in Q3
Implement the GIS strategic plan	IAP	FY21	In progress
Evaluate, identify, and purchase land for a future third fire station	Project	FY21	In progress
Pursue regulatory authority around our borders through ETJ extensions, annexation agreements, and amending the water/wastewater agreement with Moore County	Project	FY21	Not started yet
Develop a comprehensive plan for mitigating future traffic on Highway 5	Project	FY21	Transportation Planner position was posted after authorized by the Village Council
Consolidate and align multi-modal transportation planning/engineering	Project	FY21-25	Transportation Planner position was posted after authorized by the Village Council
Identify alternative locations for the Public Services Complex	Project	FY21	Not started yet
Implement elements of the 2015 Comprehensive Pedestrian Plan and Bicycle Plan	Project	FY21-25	Obtained Council approval to proceed with Rattlesnake Trail and Woods Road walkway project
Create a master plan to develop West Pinehurst Park	Project	FY21	Developing RFO for the master plan consultants
Future Years Strategic Opportunities			
Update the Comprehensive Parks & Recreation Master Plan while considering neighborhood open spaces and amenities	Project	FY23	
Expand street lighting	Project	FY23-25	
Prepare a consolidated multi-modal transportation plan	IAP	FY24	
Partner with others to bring high speed internet and mobile services to the Village	Project	FY26+	

## FY 2021 Initiative Action Plans (IAPs)

### Status of FY 2021 Initiative Action Plans at September 30, 2020

The FY 2021 Strategic Operating Plan includes 8 Initiative Action Plans (IAPs). As of September 30, 2020, the 7 IAPs scheduled to begin were all in progress and on schedule. 1 IAP is scheduled to begin in Q3 of FY 2021. Please see the attached report for more information.

IAP Status at 09/30/2019		# of IAPs	% of IAPs
In progress; NOT on schedule		0	-
In progress; on schedule		7	100%
Completed		0	-
TOTAL		7	100%
Begins in a future quarter		1	-

### Status of FY 2021 Initiative Action Plan Metrics at September 30, 2020

The 8 IAPs include metrics to track how effective the Village is at accomplishing targeted results. As of September 30, 2020, the Village achieved projected performance for 5, or 71%, of the 7 IAPs that began tracking metrics in Q1.

IAP Metrics at 09/30/2020		# of IAPs	% of IAPs
Achieved projected performance		5	71%
Did not achieve projected performance		2	29%
TOTAL		7	100%
Begins in a future quarter		1	-

The complete status of the FY 2021 IAPs and an indication if metric projections were achieved in Q1 are indicated in the table attached to this report.

Village of Pinehurst  
Initiative Action Plans (IAPs) Quarterly Report  
FY 2021



	Goal	IAP Name	IAP Description	FY	Q1 FY 2021 IAP Status				
					IAP Status	Q1 Comments	IAP Metrics	YTD Actual	YTD Goal
Customer	Safeguard the community	Police Department Accreditation	Implement accreditation standards for law enforcement and achieve Law Enforcement Accreditation through CALEA	FY21		The Police Department CALEA team continued working through the self-assessment process by incorporating standards into departmental policies, collecting proofs, and working toward scheduling a mock onsite.	% of standards in compliance with CALEA accreditation	73%	33%
	Promote high quality development and appearance	Update the Pinehurst Development Ordinance	Update the Pinehurst Development Ordinance to reflect priorities of the 2019 Comprehensive Plan and changes required by 160d legislation.	FY21-FY25		During Q1, tree preservation standards were drafted and will be presented to P&Z at their November 5 meeting.	# of PDO text amendments drafted and presented to Village Council	0	0
		Small Area Plan for the Village Place/Rattlesnake Trail Corridor and Pinehurst South/Hwy5 Commercial Area	Engage a consultant and develop small area plans for 2 Focus Areas identified in the 2019 Comp Plan. This represents an update and expansion of the previously adopted 2008 New Core Master Plan and a new plan for the Pinehurst South Focus Area 2.	FY21		At the end of Q1, staff continued working with Design Collective, the selected consultant during the RFP process, to draft a contract for the consulting services. This was taken to Council for approval on October 27.	# of participants who attended meetings or viewed information on Engage Pinehurst	0	0
	Protect the environment	Develop a comprehensive storm water master plan	Develop a plan and strategy to address stormwater issues and concerns within the community.	FY21-FY23		This IAP is scheduled to begin in Q3 of FY 2021.	# of MyVOP stormwater requests	76	33
Internal	Professionally manage a high performing organization	P&I Process Improvements (carryforward)	Implement recommendations to improve the efficiency and effectiveness of our permit and inspection processes as identified, recommended, and approved as a result of the BIRDIE evaluation.	FY21		Staff continued working on PDO amendments for the new process due to the online permitting software and drafted six permit guides which are due to be finalized in Q2.	Average # of days to issue single family permits for new construction and additions/alterations	12.93	11
		Build Baldrige Framework Systems & Culture	Continue to use the leading business model, the Baldrige Framework for Performance Excellence, to ensure systematic processes that deliver exceptional results and conduct a site visit for the National Malcolm Baldrige Quality award.	FY21		Staff prepared for the virtual site visit which began on October 2, 2020. Preparations included: gathering documentation and materials, updating results, training employees virtually and in person, drafting presentations, creating a site visit video and IT demo, preparing facilities for the site visit video, and organizing the logistics.	% of site visit preparation plan completed	100%	100%
		Expand GIS Capabilities	Continue implementing the GIS Strategic Plan for the Village.	FY21		In Q1, IT and Public Services staff created an interactive map for storm water collection and maintenance, which is now being used internally.	# of online interactive GIS maps	10	10

	Goal	IAP Name	IAP Description	FY	Q1 FY 2021 IAP Status					
					IAP Status	Q1 Comments	IAP Metrics	YTD Actual	YTD Goal	
Workforce	Attract & retain an engaged workforce	Workforce Learning and Development	Expand the Village's succession planning process and enhance the workforce learning and development system.	FY21	In progress; on schedule	Staff worked through the systematic steps of the Learning and Development System for Q1. There are no new tasks for the IAP scheduled until Q3.	% of vacancies filled with internal candidates	Achieved projected performance	43%	35%
<i>IAPs listed in red are FY 2021 Village Council Areas of Focus.</i>										

Key for IAP Status	
	In progress; NOT on schedule
	In progress; on schedule
	Completed
	Starts in the future
Key for Metrics	
	Did not achieve projected performance
	Achieved projected performance
	Starts in the future