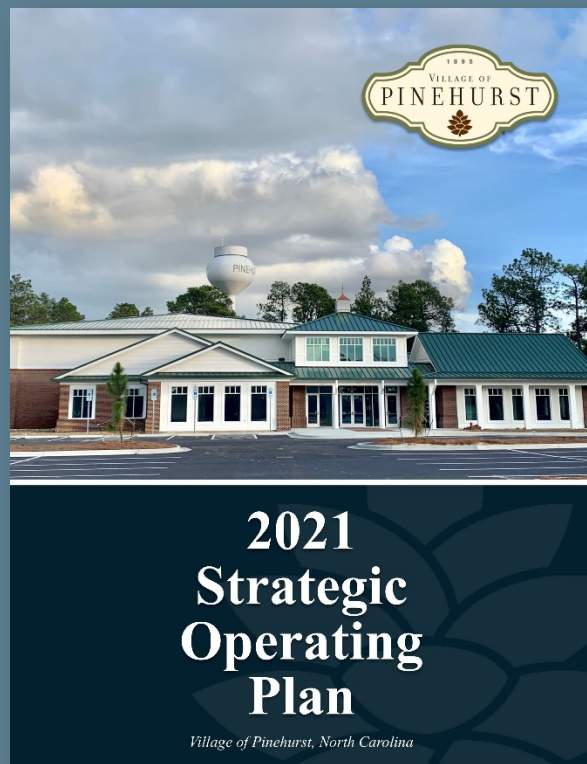


**Village of Pinehurst
Strategic Operating Plan Update
FY 2021 – Q2
October 1, 2020 - December 31, 2020**



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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.

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

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 OFIs addressing strategic opportunities included in the five-year financial forecast (FY 2021-2025).

FY 2021 OFIs that address Strat. 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	In progress
Consolidate and align multi-modal transportation planning/engineering	Project	FY21-25	In progress- recruiting a Transportation Planner
Identify alternative locations for the Public Services Complex	Project	FY21	In progress
Implement elements of the 2015 Comprehensive Pedestrian Plan and Bicycle Plan	Project	FY21-25	In progress with Rattlesnake Trail and Woods Road walkway project
Create a master plan to develop West Pinehurst Park	Project	FY21	In progress
Future Year OFIs that address Strat. Opportunities			
Develop a comprehensive plan for mitigating future traffic on Highway 5	Project	FY22	
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 December 31, 2020

The FY 2021 Strategic Operating Plan includes 8 Initiative Action Plans (IAPs). As of December 31, 2020, of the 7 IAPs scheduled to begin, 6 were in progress and on schedule and 1 IAP was removed. 1 IAP is scheduled to begin in Q3 of FY 2021. Please see the attached report for more information.

IAP Status at 12/31/20		# of IAPs	% of IAPs
In progress; on schedule		6	100%
TOTAL		6	
Starts in the future		1	
Removed		1	

Status of FY 2021 Initiative Action Plan Metrics at December 31, 2020

The IAPs include metrics to track how effective the Village is at accomplishing targeted results. As of December 31, 2020, the Village achieved projected performance for 5, or 83%, of the 6 IAPs tracking metrics in Q2.

Metrics Projections Met at 12/31/20		# of IAPs	% of IAPs
Achieved projected performance		5	83%
Did not achieve projected performance		1	17%
TOTAL		6	
Starts in the future		1	
Removed		1	

The complete status of the FY 2021 IAPs and an indication if metric projections were achieved in Q2 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	Q2 FY 2021 IAP Status				
					IAP Status	Q2 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		After evaluation by the Police Chief and Village Manager, staff recommends removing this initiative action plan and pursuing accreditation through North Carolina Law Enforcement Accreditation, a division of NC Training and Standards. This will be pursued as a project on the OFI List going forward.	% of standards in compliance with CALEA accreditation	removed	removed
	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		Staff continued working through the tree preservation development standard in Q2.	# 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 Q2, staff continued working with Design Collective, the selected consultant, to begin data collection and analysis for the Small Area Plans Phase 1.	# 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	121	65
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 the permit guides which are due to be finalized in Q3 and Admin staff continued organizing the historical planning board minute files.	Average # of days to issue single family permits for new construction and additions/alterations	9.16	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 conducted the virtual site visit with national examiners from October 2-7, 2020. Village staff received the notification of award recipients on November 18 and received the complete feedback report on December 3.	% of site visit preparation plan completed	100%	100%
		Expand GIS Capabilities	Continue implementing the GIS Strategic Plan for the Village.	FY21		There are no new tasks for the IAP scheduled until Q3. The new GIS Analyst was hired in Q2.	# of online interactive GIS maps	12	10

	Goal	IAP Name	IAP Description	FY	Q2 FY 2021 IAP Status				
					IAP Status	Q2 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 Q2. There are no new tasks for the IAP scheduled until Q3.	% of vacancies filled with internal candidates	56%	35%
<i>IAPs listed in red are FY 2021 Village Council Areas of Focus.</i>									

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