

Village of Pinehurst Strategic Operating Plan Update FY 2018



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FY 2018 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 also 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.



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 2018 Balanced Scorecard

FY 2018 Goals

The FY 2018 Balanced Scorecard contains 9 strategic goals in the four perspectives.



FY 2018 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 2018, the Village Council identified four strategic objectives as Areas of Focus AOF:

1. Guide appropriate growth and redevelopment,
2. Provide interconnected greenway trails, bike paths, and sidewalks,
3. Maintain high quality streets, and
4. Provide recreation programs, leisure activities, and cultural arts events for all ages.

FY 2018 Initiative Action Plans (IAPs)

Status of FY 2018 Initiative Action Plans at June 30, 2018

The 2018 Strategic Operating Plan originally included 13 Initiative Action Plans (IAPs) for FY 2018. Initiative Action Plans are those defined and measurable activities needed to accomplish our strategic objectives that involve a significant amount of financial and/or staff resources or have a significant community impact over the five-year period. The status of the 10 remaining IAPs for FY 2018 and an indication if metrics projections were achieved are indicated in the table below:

	Goal	IAP Description	FY 2018 IAP Status		
			IAP Status	Q4 Comments	Metrics Proj. Met
Customer	Safeguard the community	Traffic Pre-emption Program		NCDOT district office is working with the vendor to determine a timeframe to complete installation of pre-emption devices. VOP submitted letter to NCDOT requesting traffic devices at all remaining intersections in FY19.	
	Ensure an attractive residential community	Community Aesthetics		Although the project was on schedule, tree planting for Hwy 211 was intentionally delayed until Fall FY19 for better planting season and funds have been rolled forward to FY19 to finish project.	
		Long Range Comprehensive Plan and Land Use Analysis (Combined) AOF		Envision the Village was launched in FY18 with a community kickoff in June 2018. Additional public input meetings are scheduled for Fall 2018 with a draft plan expected in Spring 2019.	
	Ensure a thriving business community	Commercial Streetscape Enhancements		Completed streetscape enhancements on Magnolia and McIntyre Roads as scheduled.	
	Provide multi-modal transportation systems	Transportation Improvements		Collaborated with NCDOT on Moore County Comprehensive Transportation Plan and discussed priorities for funding transportation projects in Southern Moore County.	
	Maintain an active, healthy community	Recreation Facilities AOF		Community Center design was completed and presented to Village Council in June 2018 and Council approved the site plan. Construction is planned to commence in Fall 2018 with opening scheduled for Fall 2019.	
Internal	Professionally manage a high performing organization	Transparent Operations		Due to staff workloads and higher priority initiatives, this IAP to post public performance dashboards on the Village website was postponed to FY19 and is on schedule to be completed in FY19.	
		Permitting & Inspections Process Improvements		Completed and presented BIRDIE team recommendations to Council with implementation of new software scheduled for January 2019.	
		Civic Engagement (CARRYFORWARD)		Created and published four Learning Guides: Roles of Mayor and Village Council, Planning and Zoning, Decision Making in the Village, and Council-Appointed Boards.	
Workforce	Attract & retain an engaged workforce	Workforce Learning and Development		Managers confirmed key knowledge, skills, and abilities needed for Department Head positions; Supervisors met with direct reports to discuss short and long term career aspirations; Department Heads conducted a skills assessment for all candidates who expressed interest in a Department Head position and discussed with Managers.	

In FY 2018, the Village Council eliminated three Initiative Action Plans during the year:

1. Pedestrian Connectivity- removed in Q2 based on Council direction received at the December 2017 Strategic Planning Retreat
2. Street Lighting- removed in Q2 based on Council direction received at the December 2017 Strategic Planning Retreat
3. Incentive Reward- removed in Q3 based on discussion with Council and decision to reevaluate in FY 2019

The only IAP that was not completed in FY 2018 as planned is the Traffic Pre-emption Program. This IAP was not completed due to a delay by NC Department of Transportation (NCDOT) responding to the Village’s request to install the remaining traffic pre-emption devices. The FY 2019 Budget anticipates NCDOT completing installation of devices at all 13 intersections within the Village.

The 5 IAPs that were still in progress at June 30, 2018 will carryforward into FY 2019 and are currently proceeding according to schedule.

IAP Status at 06/30/18		# of IAPs	% of IAPs
In progress; NOT on schedule		1	10%
In progress; on schedule		5	50%
Completed		4	40%
TOTAL		10	100%
Metrics Projections Met at 06/30/18		# of IAPs	% of IAPs
Achieved projected performance		9	90%
Did not achieve projected performance		1	10%
TOTAL		10	100%

Initiative Action Plans Metrics at June 30, 2018

The Village achieved the metric goals for nine out of the ten IAPs at June, 30 2018. Only one IAP, Traffic Pre-emption Program did not meet expected results as shown below.

IAP Description	IAP Metric	FY18 Projection	FY18 Actual
Traffic Pre-emption Program	% of signalized intersections with preemption controls	46%	23%
	% of emergency calls with a response time of 6 minutes and 30 seconds for first due apparatus	71%	68%

Upon review of the FY 2018 IAPs and metrics, the Performance Management Director noted the following observations from FY 2018:

1. The one IAP not on schedule at the end of FY 2018 is due to a delay with NCDOT. The Village has taken appropriate measures and asked NCDOT to install the devices at the remaining intersections in FY 2019.
2. The lag in Fire Department response times was primarily due to longer response times in December and January as a result of winter weather.
3. Overall, the Village ended FY 2018 very well, with 90% of Initiative Action Plans achieving targeted results. This is a significant improvement from last year’s 77% achievement rate.