

# Village of Pinehurst Strategic Operating Plan Update Q1 - FY 2019



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# FY 2019 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 2019 Balanced Scorecard

## *FY 2019 Goals*

The FY 2019 Balanced Scorecard contains 9 strategic goals in the four perspectives.



## *FY 2019 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 2019, the Village Council identified four strategic objectives as Areas of Focus AOF:

1. Ensure quality residential development,
2. Ensure quality business development,
3. Maintain high quality streets, and
4. Provide recreation programs and events for all ages.

## FY 2019 Initiative Action Plans (IAPs)

### *Status of FY 2019 Initiative Action Plans at September 30, 2018*

The FY 2019 Strategic Operating Plan includes 11 Initiative Action Plans (IAPs), with 9 scheduled for FY 2019. IAPs 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. Of the 9 IAPs scheduled to begin in FY 2019, 6 are in progress and on schedule and 3 are in progress but not on schedule at the end of September 30, 2018.

IAP Status at 09/30/18		# of IAPs	% of IAPs
In progress; NOT on schedule		3	33 %
In progress; on schedule		6	67 %
Completed		0	0 %
TOTAL		9	100%
Future IAPs		2	

### *Status of FY 2019 Initiative Action Plan Metrics at September 30, 2018*

The IAPs include a total of 11 metrics, 2 of which will be tracked in the future. As of September 30, 2018, the Village achieved metrics goals for 8, or 89%, of the 9 IAPs scheduled to begin in FY 2019.

Metrics Projections Met at 09/30/18		# of IAPs	% of IAPs
Achieved projected performance		8	89%
Did not achieve projected performance		1	11%
TOTAL		9	100%
Metrics will be tracked in the future		2	

The complete status of FY 2019 IAPs and an indication if metrics projections were achieved in Q1 are indicated in the table attached to this report.

Village of Pinehurst  
Initiative Action Plans (IAPs) Quarterly Report  
FY 2019 (Q1)



	Goal	IAP Name	IAP Description	FY	FY 2019 IAP Status				
					IAP Status	Q1 Comments	IAP Metrics	Q1 Actual	Q1 Goal
Customer	Safeguard the community	Police Department Accreditation	Implement accreditation standards for law enforcement and achieve Law Enforcement Accreditation through CALEA	FY19-FY20	Yellow	Staff enrolled the Police Department in the CALEA accreditation process on July 11. The team is receiving training and starting the self-assessment process. The timeline was amended to complete the process in FY 20.	Cumulative % of policies/standards required for accreditation reviewed	12%	0%
		Emergency Medical Services (EMS) Facility Relocation	Relocate the EMS base to Fire Station 91. This includes constructing an addition on the East end of the Station 91 to house vehicles currently located at the "Pinehurst Rescue" building on McCaskill Road.	FY19-FY20	Red	The project anticipated securing an architectural firm for design by 9/30/18, but Moore County and VOP management are working to solidify terms of the agreement prior to moving forward.	Village and County approval of interlocal agreement	No	No
	Ensure an attractive residential community	Long-Range Comprehensive Plan Update <small>AOF</small>	Develop a Long-Range Comprehensive Plan to identify future land uses and community amenities needed to achieve the community's long term vision to retain and enhance the character of the community.	FY19-FY20	Yellow	The Long-Range Comprehensive Plan Update project is underway and held its kickoff event on 6/29, Visioning Workshops on 8/29, and Planapalooza from 9/19-9/24.	# of residents who provide input into the Comp Plan (online and in-person)	3,736	3,000
	Ensure a thriving business community	Commercial Streetscape Enhancements <small>AOF</small>	Expand brick sidewalks; decorative street lamps, street signs, and receptacles; benches; on street parking; and other related infrastructure to the redevelopment area north of the Village Center. The area includes Community Road, McIntyre Road, McCaskill Road, and Magnolia Road.	FY20-FY23	Blue	<i>Scheduled to begin this IAP in FY 2020</i>	<i>Metrics will be determined before IAP begins in FY 2020</i>		
	Provide multi-modal transportation systems	Pedestrian Connectivity	Increase pedestrian connectivity between neighborhoods and other communities to promote alternative transportation opportunities and promotes healthy lifestyles.	FY21-FY23	Blue	<i>Scheduled to begin this IAP in FY 2021</i>	% of lane miles with walkways	8.40%	8.40%
		Street Lighting <small>AOF</small>	Install street lights in neighborhoods, per the Village's street light policy to address resident dissatisfaction with the availability of streetlights.	FY19-FY23	Yellow	Staff will seek direction from the Village Council in Q2 on how to proceed.	# of streetlights per mile	3.21	3.21
	Maintain an active, healthy community	Recreation & Cultural Facilities <small>AOF</small>	Construct and plan for additional recreation facilities, including a playground renovation in Rassie Wicker Park; a master plan for West Pinehurst Community Park; and a Community Center and parking lot improvements in Cannon Park.	FY19-FY21	Red	Staff selected the design firm for the Cannon Park project; surveys and the concept plan were completed. The playground project at Wicker Park did not start pending status of Moore County Schools participation.	Total # of participants in athletic and recreation programs	1192	1200

	Goal	IAP Name	IAP Description	FY	FY 2019 IAP Status				
					IAP Status	Q1 Comments	IAP Metrics	Q1 Actual	Q1 Goal
Internal	Professionally manage a high performing organization	Transparent Operations (carryforward)	Publish online dashboards of performance information on the Village website for greater transparency to the public.	FY18-FY19	Yellow	Staff is setting up the dashboards on the website and integrating it with QuickScore to go live in early 2019.	# of website hits for dashboard information <i>(begin tracking after implementation)</i>	Blue	Blue
		P&I Process Improvements	Implement software to process permits and inspections with an online portal and implement other recommendations to improve permit and inspection processes as identified, recommended, and approved as a result of the BIRDIE evaluation.	FY19	Red	Staff has been working diligently to configure the P&I software and hardware. File organization in the P&I department was 80% completed at the end of Q1.	Average # of days to issue single family permits for new construction and additions/alterations	5.9	8
		Baldrige Excellence Framework	Continue to use the leading business model, the Baldrige Framework for Performance Excellence, to ensure systematic processes that deliver exceptional results and submit an application for the National Malcolm Baldrige Quality award in FY 2020.	FY19-FY21	Yellow	Staff is working on an outline to map out the process categories in preparation for writing the application and starting quarterly leadership retreats in calendar year 2019.	% of sections of the application drafted	0%	0%
							% of Quarterly Leadership Retreats held according to schedule	0%	0%
Workforce	Attract & retain an engaged workforce	Workforce Learning and Development	Continue to assess workforce capabilities, succession planning, and the development of workforce skills and abilities through TOPS training and other external training.	FY19-FY20	Yellow	Department Heads met with staff to set development goals and HR is incorporating training needs into the next TOPS calendar.	% of vacancies filled with internal candidates	50%	35%

IAPs listed in red are FY 2019 Village Council Areas of Focus.

Key for IAP Status	
Blue	Begins in the future
Red	In progress; NOT on schedule
Yellow	In progress; on schedule
Green	Completed
Key for Metrics	
Blue	Metrics will be tracked in the future
Red	Did not achieve projected performance
Green	Achieved projected performance