



***FY 2015 Village of Pinehurst
Strategic Plan Q2 Status Update
As of December 31, 2014***

FY 2015 Strategic Plan Status Update

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FY 2015 Strategic Plan Status Update

Village Council



**Nancy Fiorillo,
Mayor**



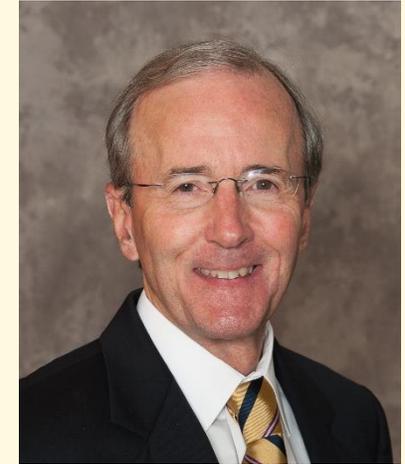
**Clark Campbell,
Councilmember**



**John Cashion,
Mayor Pro Tem**



**Claire Phillips,
Councilmember**

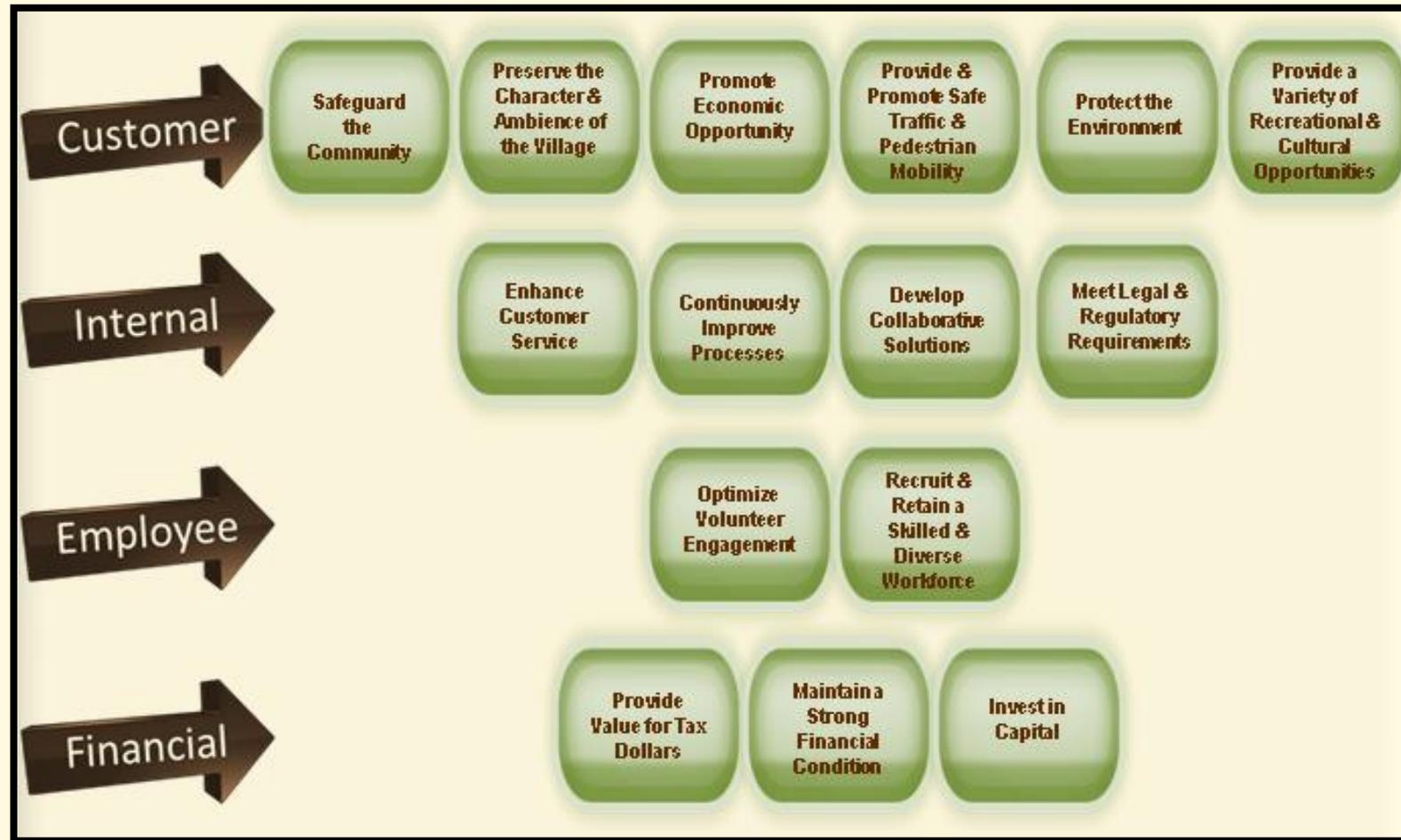


**John Strickland,
Treasurer**



FY 2015 Strategic Plan Status Update

Strategic Objectives by Perspective



FY 2015 Strategic Plan Status Update

Overview of the Status of Strategic Initiatives at December 31, 2014

- ❑ **After adopting the FY 2015 SOP, Council made the following changes in Q1:**
 - **Added four (4) initiatives**
 - **Eliminated seven (7) initiatives**
 - **Renamed four (4) initiatives**
 - **Carried over seven (7) initiatives from FY 2014**
- ❑ **In Q2, Council added the following initiative: Evaluate opportunities to renovate and enhance the current Public Services site**
- ❑ **For Q2, staff recommends the following changes to the SOP:**
 - **Rename one (1) initiative**
 - **Eliminate/postpone five (5) initiatives:**
 - **Evaluate the consolidation of S&G and B&G (BIRDIE)**
 - **Streamline inspection applications and processes to better coordinate with other departments**
 - **Automate the TRC process**
 - **Evaluate an integrated document management/imaging program (BIRDIE)**
 - **Develop a succession plan**



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Customer Perspective – Strategic Initiatives and Status

Strategic Objective	Strategic Initiatives	Q1	Q2	Recommended Changes to Original SOP Initiatives
Safeguard the Community	Achieve national accreditation in the Fire Department	--	--	
	Partner with others to offer public safety education programs			
	Implement Command Central module to analyze crime data			
	Proactively investigate drug and related property crimes activities			Staff recommends modifying the description to “Evaluate alternatives to proactively investigate drug and related property crimes activities.”
Preserve the Character & Ambience of the Village	Develop a rating system for the appearance of public areas in partnership with the Beautification Committee			
	Evaluate the consolidation of S&G and B&G (BIRDIE)	--		Due to staff capacity and additional strategic initiatives added for FY 2015, staff recommends postponing this initiative to FY 2016
	Evaluate the code enforcement process (BIRDIE)	--		
Promote Economic Opportunity	Incrementally expand Village Center into Village Place/Rattlesnake Corridor			
	Evaluate opportunities to renovate and enhance the current Public Services site			Added per Council direction in Q2

	Completed
	In progress and on schedule
	Staff recommends modifying or eliminating the initiative
--	Initiative is scheduled to begin in a future quarter



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Customer Perspective – Strategic Initiatives and Status

Strategic Objective	Strategic Initiatives	Q1	Q2	Recommended Changes to Original SOP Initiatives
Provide & Promote Safe Traffic & Pedestrian Mobility	Improve adequacy of street lighting in neighborhoods			
	Continue to work with NCDOT to identify a viable long-term solution for the traffic circle			
	Develop and implement a public education campaign for roadway safety			
	Collaborate with other jurisdictions to develop a HWY 211 corridor plan			
	Extend sidewalk and walkway system	--	--	
	Implement a GPS based software solution to track and analyze data on infrastructure maintenance and route management			
	Conduct the HWY5/Barrett Road Intersection Study			
	Conduct the Midland Road Corridor Study			
Protect the Environment	Evaluate alternatives to reduce energy consumption for street lighting			
	Implement single-day collection system with automated yard debris			
	Increase public education on the benefits of recycling to encourage greater participation			
Provide a Variety of Recreational and Cultural Opportunities	Expand cultural arts events in Village parks			
	Develop park facilities			
	Support the Given Memorial Library Expansion			
	Evaluate the need for indoor recreation facilities (BIRDIE)			

	Completed
	In progress and on schedule
	Staff recommends modifying or eliminating the initiative
--	Initiative is scheduled to begin in a future quarter



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Internal Perspective – Strategic Initiatives and Status

Strategic Objective	Strategic Initiatives	Q1	Q2	Recommended Changes to Original SOP Initiatives
Enhance Customer Service	Develop and implement a corporate communications strategy for keeping the public informed, considering a more frequent newsletter publication and eblasts post-Council meetings			
	Develop post event service survey for Fair Barn			
	Post video and/or recordings of Council meetings on the Village website			
	Redesign Village website to add more functionality and integrate it with a mobile app	--	--	
Continuously Improve Processes	Develop a contract management system			
	Create a comprehensive orientation process for newly elected officials	--	--	
	Streamline inspection applications and processes to better coordinate with other departments	--		Staff recommends removing this initiative and replacing it with a broader departmental automation initiative in the future
	Evaluate an integrated document management/imaging program (BIRDIE)	--		Staff recommends postponing this initiative to FY 2016 due to changes in staffing and other higher priority initiatives
	Implement an E-Crash traffic accident solution			
	Evaluate opportunities for electronic submittal of P&Z forms and plans	--	--	

	Completed
	In progress and on schedule
	Staff recommends modifying or eliminating the initiative
--	Initiative is scheduled to begin in a future quarter



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Internal and Employee Perspective – Strategic Initiatives and Status

Strategic Objective	Strategic Initiatives	Q1	Q2	Recommended Changes to Original SOP Initiatives
Develop Collaborative Solutions	Partner with organizations to host cultural events at the Fair Barn			
	Implement online engagement tools to seek citizen input on Council related decisions			
	Identify key partners and assign a Council liaison to each partner			
Meet Legal & Regulatory Requirements	Complete Payment Card Industry (PCI) Compliance Project	--		
	Increase capability to secure and monitor the Village network for legal compliance			
Optimize Volunteer Engagement	Develop an annual training program for volunteer committees			
	Develop a comprehensive volunteer reward and recognition program			
	Develop a policy on volunteer and committee appointments	--		
Recruit & Retain a Skilled & Diverse Workforce	Implement a reward and recognition program			
	Develop a succession plan			Staff recommends postponing this initiative to FY 2016 due to staff capacity
	Offer in-house training through the TOPS program and conduct the annual Employee Academy			
	Implement selected recommendations from the Compensation Study			

	Completed
	In progress and on schedule
	Staff recommends modifying or eliminating the initiative
--	Initiative is scheduled to begin in a future quarter



FY 2015 Strategic Plan Status Update

Financial Perspective – Strategic Initiatives and Status

Strategic Objective	Strategic Initiatives	Q1	Q2	Recommended Changes to Original SOP Initiatives
Provide Value for Tax Dollars	Oversee the annexation of Cotswold			
Maintain a Strong Financial Condition	Develop an annual budget that meets or exceeds established financial targets	--		
	Maximize use of the Fair Barn			
	Evaluate alternatives to make the Harness Track financially sustainable (BIRDIE)	--	--	
Invest in Capital	Maintain VOP buildings and facilities			
	Effectively maintain current capital assets			
	Evaluate the sale of Village-owned land			
	Continue to enhance the Village roadways with the Annual Street Resurfacing Program			

	Completed
	In progress and on schedule
	Staff recommends modifying or eliminating the initiative
--	Initiative is scheduled to begin in a future quarter



FY 2015 Strategic Plan Status Update

Initiatives Carried Forward from FY 2014

Strategic Objective	FY 2014 Strategic Initiatives Carried Forward	Q1	Q2	Recommended Changes to Original SOP Initiatives
Provide & Promote Safe Traffic & Pedestrian Mobility	Develop an alternative transportation master plan to identify locations of greenways, sidewalks, and bike paths			
	Conduct a Village-wide evaluation of street lighting needs			
	Install Opticom traffic device to improve response time and ensure safety of emergency personnel			
Continuously Improve Processes	Centralize data access and promote business process analysis by maintaining, supporting, and utilizing SharePoint more effectively			
	Automate the TRC process			Staff recommends removing this initiative and replacing it with a broader departmental automation initiative in the future
Recruit & Retain a Skilled & Diverse Workforce	Perform a formal compensation study to review current practices, pay scales, & position descriptions			
	Develop a Village wide employee recognition program			

	Completed
	In progress and on schedule
	Staff recommends modifying or eliminating the initiative
--	Initiative is scheduled to begin in a future quarter



FY 2015 Strategic Plan Status Update
Summary of the FY 2015 Q2 SOP Status Update

- ❑ **Council added one (1) initiative in Q2**
- ❑ **Four (4) initiatives were begun in Q2**
- ❑ **Three (3) initiatives were completed in Q2**
- ❑ **Staff recommends eliminating and/or postponing five (5) initiatives**
- ❑ **Six (6) initiatives are scheduled to begin in Q3 or Q4:**
 - **Achieve national accreditation in the Fire Department**
 - **Extend sidewalk and walkway system**
 - **Redesign Village website**
 - **Create an orientation process for newly elected officials**
 - **Evaluate opportunities for electronic submittal of P&Z forms**
 - **Evaluate opportunities to make the HT financially feasible (BIRDIE)**

