



***FY 2015 Village of Pinehurst  
Strategic Plan Q3 Status Update  
As of March 31, 2015***

# *FY 2015 Strategic Plan Status Update*

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# *FY 2015 Strategic Plan Status Update*

## *Village Council*



**Nancy Fiorillo,  
Mayor**



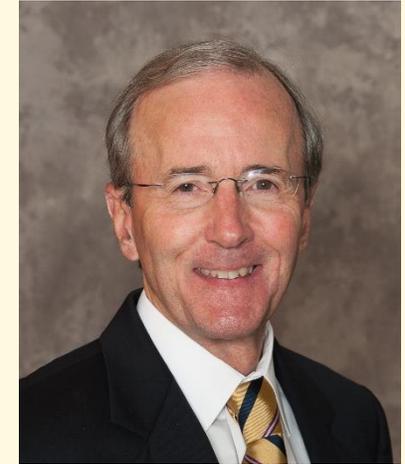
**Clark Campbell,  
Councilmember**



**John Cashion,  
Mayor Pro Tem**



**Claire Phillips,  
Councilmember**

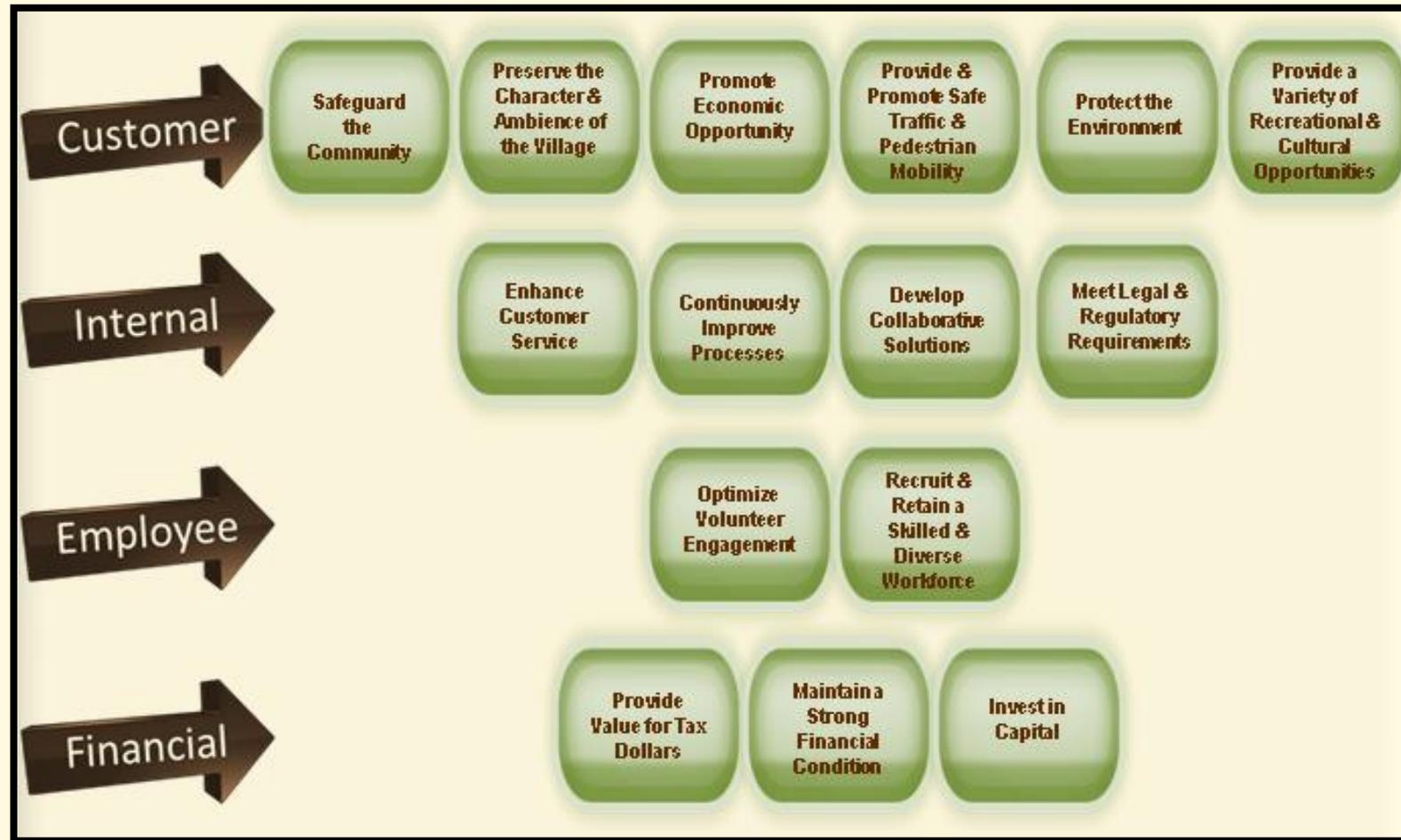


**John Strickland,  
Treasurer**



# *FY 2015 Strategic Plan Status Update*

## *Strategic Objectives by Perspective*



# FY 2015 Strategic Plan Status Update

## Customer Perspective – Strategic Initiatives and Status

Strategic Objective	Strategic Initiatives	Q1	Q2	Q3	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				
	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 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 in Q2

	Completed
	In progress and on schedule
***	In progress, but will not be completed by June 30, 2015
	Staff recommends modifying or eliminating the initiative
--	Initiative is scheduled to begin in a future quarter



# FY 2015 Strategic Plan Status Update

## Customer Perspective – Strategic Initiatives and Status

Strategic Objective	Strategic Initiatives	Q1	Q2	Q3	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
***	In progress, but will not be completed by June 30, 2015
	Staff recommends modifying or eliminating the initiative
--	Initiative is scheduled to begin in a future quarter



# FY 2015 Strategic Plan Status Update

## Internal Perspective – Strategic Initiatives and Status

Strategic Objective	Strategic Initiatives	Q1	Q2	Q3	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	--	--		
	<b>Evaluate an integrated document management/imaging program (BIRDIE)</b>	--			<b>In Q2 staff recommended postponing this initiative to FY 2016. In Q3, staff recommends eliminating this initiative entirely due to other higher priorities.</b>
	Implement an E-Crash traffic accident solution				
	<b>Evaluate opportunities for electronic submittal of P&amp;Z forms and plans</b>	--	--		<b>Staff recommends postponing this initiative to a future year to coordinate with other process improvement initiatives.</b>

	Completed
	In progress and on schedule
***	In progress, but will not be completed by June 30, 2015
	Staff recommends modifying or eliminating the initiative
--	Initiative is scheduled to begin in a future quarter



# FY 2015 Strategic Plan Status Update

## Internal and Employee Perspective – Strategic Initiatives and Status

Strategic Objective	Strategic Initiatives	Q1	Q2	Q3	Recommended Changes to Original SOP Initiatives/Comments
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	<b>Implement a reward and recognition program</b>				<b>Staff is in the process of developing a reward and recognition program and plans to implement it in FY 2016.</b>
	<b>Develop a succession plan</b>				<b>In Q2, staff recommended postponing this initiative to FY 2016. Staff now recommends moving this initiative to FY 2017 due to higher priority initiatives.</b>
	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
***	In progress, but will not be completed by June 30, 2015
	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	Q3	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
***	In progress, but will not be completed by June 30, 2015
	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	Q3	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				
Recruit & Retain a Skilled & Diverse Workforce	Perform a formal compensation study to review current practices, pay scales, & position descriptions				
	<b>Develop a Village wide employee recognition program</b>			***	<b>This initiative was carried forward from FY 2014, and is in progress but will not be completed in FY 2015. Staff recommends we carry forward this initiative to FY 2016.</b>

	Completed
	In progress and on schedule
***	In progress, but will not be completed by June 30, 2015
	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 Q3 SOP Status Update at March 31, 2015*

### **Summary of Q3 Status Update:**

- **Staff anticipates five (5) initiatives that are in progress will carryforward to FY 2016:**
  1. Incrementally expand Village Center into Village Place/Rattlesnake Corridor
  2. Conduct the Midland Road Corridor Study
  3. Redesign Village website to add more functionality and integrate it with a mobile app
  4. Increase capability to secure and monitor the Village network for legal compliance
  5. Develop a Village wide employee recognition program
- **Recommend we eliminate the following one (1) initiative :**
  1. Evaluate an integrated document management/imaging program (BIRDIE) - due to higher priority initiatives
- **Recommend we postpone the following three (3) initiatives:**
  1. Evaluate opportunities for electronic submittal of P&Z forms and plans – combine with a future initiative in FY 2017
  2. Implement a reward and recognition program –postpone to FY 2016/FY 2017 because the program is in the process of being developed
  3. Develop a succession plan –postpone to FY 2017/FY 2018 due to higher priority initiatives



# *FY 2015 Strategic Plan Status Update*

## *Summary of the FY 2015 Q3 SOP Status Update at March 31, 2015*

### Summary of all changes to the FY 2015 SOP after original adoption

Qtr	Additions (+)	Qtr	Deletions (-)
1	Conduct the Midland Road Corridor Study	1	Automate employee P-card data entry
1	Conduct the Hwy 5/Barrett Road Intersection Study	1	Automate A/P P-card data entry
1	Conduct the Hwy 211 Corridor Study	2	Evaluate the consolidation of S&G and B&G (BIRDIE)
1	Evaluate alternatives to make the Harness Track financially sustainable (BIRDIE)	2	Streamline inspection applications and process to better coordinate with other departments
2	Evaluate opportunities to renovate and enhance the current Public Services site	2	Automate the TRC process
Qtr	Deletions (-)	2	Evaluate an integrated document management/imaging program (BIRDIE)
1	Evaluate and enhance marketing efforts	2	Develop a succession plan
1	Conduct post-service surveys of building inspection customers	3	Implement a reward and recognition program
1	Conduct post-service surveys for buildings & development services	3	Evaluate opportunities for electronic submittal of P&Z forms and plans
1	Streamline P&Z permits and applications (BIRDIE)		

