
Strategic Plan for the Public Works Program Town of Edisto Beach

This document sets out a detailed strategic plan for the Edisto Beach Public Works Program. It reviews the external environment (opportunities and challenges) and internal environment (assets and limitations); presents a series of statements relating to the Town of Edisto Beach's vision, mission, mandates, strategic issues, values and objectives; and sets out its proposed strategies and goals for organizational implementation and achievement.

Executive Summary

This is the Strategic Plan for the Edisto Beach Public Works Program. It contains an executive summary of the Program. This document contains program mandates, strategic issues, and strategies to improve efficiency and effectiveness throughout the Program. This document is intended to be dynamic and accessible to all employees within the Program who are encouraged to review and revise the plan. Although revisions can be made at any time, it will be emphasized that the plan be

reviewed and updated at least annually. Goal successes will be documented in the executive summary.

The structure of the strategic plan is based upon *Strategic Planning for Public and Nonprofit Organizations* by John M. Bryson (3rd edition, 2004).

WHERE ARE WE NOW?

Program Historical Overview

As staffs leave the Town, historical data and information are often lost. This section provides an overview of significant changes and/or events that have affected the Edisto Beach Public Works Program. If information was available regarding the reason the changes occurred, this information was also included.

The Edisto Beach Public Works Program, in its current form, was established in 1998. Originally all work was performed by one staff member and currently there are three full-time personnel in this program.

The Town maintains 38 beach accesses, SC DOT rights-of-way, Town property, convenience station, sand fencing, signage, walkovers, ditches and catch basins, 4 miles of beachfront, 3 parks, 5.9 miles of Town-maintained roads of which 4.0 are not paved, 4.67 miles of bike/walking trails, and Town hall.

The Town of Edisto Beach is accessible from Edisto Island and the mainland via the SC 174. The William McKinley Jr., bridge connects Edisto Island to the mainland. Although many of the roads on Edisto Beach are paved, most Town-owned roads are unpaved.

Major local roads on the island include Palmetto Boulevard (SC 174), Lybrand Street, Jungle Road, Dock Site Road and Myrtle Street.

- Palmetto Boulevard is the longest shore-parallel road on the beach, extending from the causeway to Dock Site Road, a distance of 4.1 miles.

- Jungle road extends along the marsh side of the island from SC 174 and Lybrand Street for a distance of 1.9 miles.
- Lybrand Street extends from SC 174 to Dock Site Road and transects the island. It is 0.4 miles long.
- Dock Site Road extends 0.8 miles.
- Myrtle Street extends from Lybrand Street to SC 174, a distance of 1.7 miles.

The total length of roads on Edisto Beach is estimated to be approximately 22 miles (including privately owned roads in Wyndham Resort), with approximately 11.6 of roads under the jurisdiction the South Carolina Department of Transportation (SCDOT). Maintenance of the roads within the State system is provided through an agreement between Charleston County and the SCDOT. Roads within the Wyndham Resort community total approximately 4.5 miles and are privately owned and maintained. The Town is responsible for maintaining approximately 5.9 miles of roads, of which 4.0 miles are not paved. Unpaved roads are graded on average three times annually and streets are repaired as needed. The South Carolina Department of transportation and the Town are responsible for maintaining the rights-of-way along public roads; however, in the past, the Town has undertaken maintenance along some State roads to expedite mowing and upkeep.

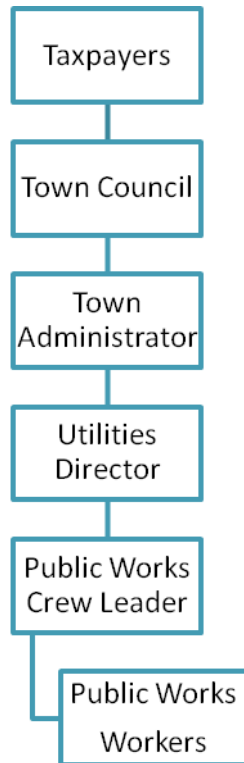
Currently there are 3.5 full-time employees. (See attached organizational chart).

Departmental Personnel

	Fund	FY2011 FTE	FY2012 FTE
Director	10	0.5	0.5
Public Works	10	3.0	3.0
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FTE-Full Time Equivalent		3.5	3.5

Staff FTE remained status quo between FY2011 and FY2012.

Department Organization Chart



WHY DO WE PROVIDE THE SERVICE?

Organizational Mandates

- South Carolina Code of Laws Title 49, Chapter 23, South Carolina Drought Response.
- South Carolina Code of Laws, Title 49 Water, Water Resources, Drainage.
- South Carolina Code of Regulations, Chapter 63, Department of Highways and Public Transportation.
- South Carolina Code 1976, § 5-7-30, Streets and Roads.
- Ordinance 8-9-07 Stormwater Management.
- Edisto Beach Municipal Code Chapter 70, Streets.

WHERE DO WE WANT TO BE?

Vision

The vision of Edisto Beach Public Works Program in 3-4 year's time is:

To grow and improve our public service environment where...

- employees feel appreciated, respected and recognized for service,
- employees have embraced the core values and are confident in using them to make decisions,
- all people engaged in the services of the Public Works Program communicate pride in their work, and
- provide a model of excellence in public works.

Mission Statement

The central purpose and role of Edisto Beach Public Works Program is defined as:

The Edisto Beach Public Works Program provides a wide array of public services that are vital to the efficient daily operation of the Town, from maintaining storm drainage systems, to maintaining streets, roads and rights of way, maintaining Edisto's beaches and accesses, installing sand fencing, maintaining town parks, properties and buildings, maintaining regulatory and non-regulatory signage, maintaining bike/walk/recreational trails, providing support to the sanitation program by delivering garbage cans and removing from street when impeding drainage, maintaining the Town's convenience station, and assisting other Town programs and departments as needed.

Governing Principles

The values and beliefs governing Edisto Beach Public Works Program will include the following:

- Honest, hardworking, and dedicated.
- Close-knit working relationships.
- Excellence in communication.
- Willingness to help others.

Adopted August 11, 1011

- Safety minded.

Major Goals

Edisto Beach Public Works Program will achieve the following key targets: over the next 3-4 years:

- Improve drainage system by piping all open ditches and connecting catch basins to a regional storm drainage system using a standardized approach.
- Sidewalks repaired and compliant with ADA regulations. Apply for grant funding to achieve.
- Upgrade beach accesses and provide walkovers or other method to protect dunes.
- Implement curbside recycling.
- Replace traffic counter hoses and clamps.
- Improve traffic control devices and signage for water in road.

Department Objectives

Short Term objectives of the Edisto Beach Public Works Program are summarized as:

- Participate in the annual Edisto Beach Sweep by 1st quarter of FY11-12.
- Install additional “Please Keep Off The Dunes” signage by 1st quarter of FY 11-12. (Completed portions of beach and reviewing additional sites)
- Contract for bike path rehabilitation on Jungle Shores Road by 3rd quarter of FY 11-12. (Looking at working on Docksite Road path 1st to prevent it from needing substantial rehabilitation)
- Coordinate with Lion’s Club to have benches constructed at all beach accesses and Vine Street bike path by end of 3rd quarter of FY 11-12. (Final design submitted to Lion’s Club. Materials purchased)
- Develop language and design in coordination with TIDE committee and install beach rules signs at all beach accesses by the end of 2nd quarter of FY 11-12.

- Evaluate and redesign parking area of Beach Access 38 to allow for utilities parking and maintenance by 3rd quarter of FY 11-12 (Funding approved February 10, 2012)
- Replace sand fencing by end of 3rd quarter of FY 11-12. (In progress began February 9, 2012)
- Stabilize and maintain road shoulders by 3rd quarter of FY 11-12 (Completed and ongoing)
- Install security fence on Town lot by end of 1st quarter of FY 11-12.
- Install gutter on south side of Town Hall by end of 1st quarter of FY 11-12 (Completed)
- Work with police department to enhance bike path signage to address safety issues by 4th quarter of FY 11-12 (Completed)
- Apply for safety signage grant by 2nd quarter of FY 11-12.
- Paint curb at Lybrand Street by 1st quarter of FY 11-12. (Completed)
- Coordinate with Lion's Club to replace "worn out" dune walkovers by the 4th quarter of FY 11-12
- Construct dock at Burley L. Lyons Park by 4th quarter of FY 11-12. (This was eliminated from budget this fiscal year because of tax refund and the Planning Commission is scheduling a meeting to hear public comment before proceeding)
- Work with Republic to implement a curbside recycling program by 3rd quarter of FY 11-12. (Recycling submitted to Council in November 2011 and not approved)
- Coordinate with Colleton Transportation Commission and the SC Department of Transportation to renovate sidewalks by 4th quarter of FY 11-12 (Completed December 2011-grant awarded. Waiting on quote from URS for administration and construction oversight)

Long Term Department Objectives

Long Term objectives of the Edisto Beach Public Works Program are summarized as:

- Work with TIDE committee to implement "Adopt a Beach Access" program.
- Budget additional staff to accommodate for growth.
- Acquire equipment, i.e. small dump truck, loader, to move sand, yard debris, etc.
- Change ordinance for white goods.
- Train employees to prepare the organization to meet future needs and challenges.

Adopted August 11, 1011

- Publicize the good work that the Town and employees are doing.
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HOW DO WE GET THERE?

Key Strategies

The Edisto Beach Public Works Program will pursue the following critical strategies:

1. Utilize Channel 2, website, newsletter and other media venues to disseminate information regarding work being accomplished by the public works program.
2. Review all ordinances that apply to public works and begin working with the Town Attorney and Town Council to revise and bring up to date.
3. Develop a training program to ensure all employees in this section are aware of maintenance schedules and capable of handling all aspects of the public works program workload. Cross train those that are interested in Utilities to help in emergency situations or when openings occur.
4. Everyone must be a part of the solution and working toward a common goal. Seek overall team “Participation”.
5. Maintain a strategic plan, review, and revise annually.
6. Encourage training.
7. Seek grant funding for drainage projects, beach accesses and recreational opportunities.

The following important strategies will also be followed:

1. Diversify funding sources by seeking grant funding in addition to general funding.
2. Become proactive and innovative.

External Environment

(Opportunities and Challenges)

The purpose of this section is to explore the environment outside the Program in order to identify opportunities and challenges (formerly known as threats) the Program anticipates in the future. Although emphases are on future opportunities and challenges, present opportunities and challenges are also addressed. This section is further refined and detailed, if necessary to monitor forces and trends, key resource controllers and actual and potential competitors or collaborators and important forces affecting competition and collaboration the Program faces. The following is a compilation or executive summary of challenges and opportunities division-wide.

Opportunities:

- New technology and equipment.
- Vision of newly elected official can place more emphasis on program
- Grants

Challenges:

- Potential regulatory impacts
- Natural disasters
- Public has no idea what the public works program does
- Sufficient funding
- SC DOT maintenance (Town gets blamed for roads/sidewalks in poor condition)

Internal Environment

(Assets and Limitations)

The purpose of this section is to explore the environment inside the Program in order to identify assets (formerly known as strengths) and limitations (formerly known as weaknesses) the Program currently faces. This process is utilized to induce both group cohesion and action. Assets are defined to build upon and limitations are set forth so they can be faced and addressed. This section is further refined and

detailed along with the external environment, if necessary to monitor forces and trends, key resource controllers and actual and potential competitors or collaborators and important forces affecting competition and collaboration the Program faces. The following is a compilation or executive summary of assets and limitations program-wide.

Assets:

- Work together
- Good equipment
- Dedicated staff
- Good work environment
- Goal oriented to complete work on-time
- Dependable
- Willing to work with anyone

Limitations:

- Improve communication with supervisors
 - Staff levels
 - Surplus old equipment
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Strategic Issues

- How can a limited number of staff members accomplish a wide variety of functions to maintain the public works of Edisto Beach?

First, a maintenance schedule needs to be developed and/or updated to provide guidance to staff. The schedule should be discussed with staff and the Director should closely monitor whether the schedule is being followed until it becomes routine. A checklist that can be marked daily could aid in monitoring work performed and provide paperwork to track workload indicators. The Director should give immediate feedback, so close monitoring is necessary when first implemented and then routinely after staff are familiar with the schedule.

HOW DO WE MEASURE OUR PROGRESS?

Performance Measures

Each Program has established performance measures.

Financial Data

Public Works	08-09	09-10	10-11	11-12
	Actual	Actual	Actual	Budget
	165,866	179,482	166,823	269,970

Performance Measures

Measures:	Actual FY 09	Actual FY 10	Actual FY 11	Budget FY 12
<i>Workload indicators:</i>				
# of sq yards mowed	N/A	312,270	1,085,429	1,000,000
# of miles bike/recreational paths maintained	4.67	51.37	560.4	500
# of miles of Town roads maintained	5.9	64.9	708.0	700
# of sq yards of SCDOT ROW maintained	N/A	160,695	539,729	525,000
# times convenience station serviced	N/A	42	50	45
# of beach accesses maintained	456	570	107	200
# of walkovers repaired	N/A	5	10	5
# of signs replaced/installed	N/A	110	164	150
# of trash cans replaced	N/A	125	237	250
# of feet of sand fencing installed/repared	N/A	1,000	1,560	1575
# of grants submitted	1	2	0	1
# of grants received	1	2	0	1
# of potholes repaired	N/A	29	30	25
# of catch basins cleaned	N/A	63	83	75
# of feet storm drainage systems cleaned and maintained	N/A	29,662	41,141	40,000
# of parks maintained	3	47	48	45
# of calls for service	N/A	31	18	25
# of dog waste stations installed/serviced	38	416	456	450
<i>Effectiveness indicators:</i>				
% parks maintained monthly basis	N/A	100%	100	100
% of grants received	100%	100	0	100
Ave response time to resolve complaint (days)	N/A	1	1	1
<i>Efficiency or unit-cost ratio:</i>				
Cost of mowing	N/A	N/A	N/A	10,000
Cost of walkover repairs	N/A	N/A	N/A	2,500
Cost to maintain convenience station	N/A	2,000	4,900	4,900
Cost to maintain streets	N/A	N/A	N/A	5,000