
Strategic Plan for the Administration Department Town of Edisto Beach

This document sets out a detailed strategic plan for the Edisto Beach Administration Department. 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 Administration Department. It contains an executive summary of the Department. This document contains program mandates, strategic issues, and strategies to improve efficiency and effectiveness throughout the Department. This document is intended to be dynamic and accessible to all employees within the Department 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?

Departmental Historical Overview

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

The Town of Edisto Beach was incorporated in December 1970 and is governed by a Council Form of Government. The Town Council consists of four council members and a Mayor. Each serves a four year term. All Town policies, ordinances, laws and regulations are established by the Town Council. In 1976, the General Fund budget was \$47,400 which now has grown to over \$1,000,000. Below is a synopsis of events that have occurred as recorded:

Harvey Lybrand was the first Mayor of Edisto Beach and held office from 1971 until 1976. Highlights during this period were:

- 1971-Edisto Beach was approved for the National Flood Insurance Program.
- 1971-The Town of Edisto Beach adopted the following ordinances: General Provisions, Administration, Animals and Fowls, Beach Regulations, Building, Electrical and Plumbing Codes, Police Department, Licenses, and Taxes.
- 1972-1st policeman was hired.
- 1972-10 street lights were installed.
- 1972-Garbage collections service was established.
- 1972-Taxation Ordinance was adopted.
- 1973-Voluntary Fire Department was established.
- 1973-1st fire truck was obtained.
- 1974-Ordinance adopted controlling trailers and mobile homes on beach.
- 1975-Town purchased lot on which to build town hall and fire department.

Marion H. Whaley held office between 1976 and 1980. Highlights during this period were:

- 1976-Resolution passed to pave Myrtle, Portia, Baynard and Holmes Streets.
- 1976-Town purchased The Water Company of Edisto Beach and the Good-Atwood Water Company.
- 1976-Home Rule Charter adopted.
- 1977-Training set up for Volunteer Fire Department.

- 1977-Fire Shed built to house fire truck.
- 1977-Town purchased water system and acquired sewer system.
- 1977-Street signs erected.
- 1977-Flood Insurance Ordinance adopted.
- 1977-1st fish supper held to support Volunteer Fire Department.
- 1978-Fire Hydrants installed.
- 1978-Town Office Building constructed.
- 1978-First Town Coordinator (Mel Felder) hired.
- 1978-Minimum water rate charges went into effect and tap fees established.
- 1978-Council met with Coastal Council to shorten length of groins.
- 1979-1st Assistant Fire Chief appointed.
- 1979-Adopted Hurricane Alert Plans of Procedures Resolution.

E. Whitson Brooks held office between 1980 and 1988 as Mayor of Edisto Beach. Highlights during this period were:

- 1980- The Hurricane Eye was the Town's first monthly newsletter presently known as the The Edisto Beach Comber.
- 1980-Building height limited to 40 feet.
- 1981-Groin field study.
- 1981-1st Zoning Ordinance
- 1981-1st Cable TV service agreement.
- 1983-Nine damaged groins repaired.
- 1984-Wastewater Treatment facility constructed at no cost to Town.
- 1985-1st firefighter hired.
- 1985-1st Town Logo designed by Sheila Beardsley.
- 1985-Public school opened.
- 1986-Municipal Judge and Police Chief hired.
- 1986-Town Hall and Fire Station built.
- 1987-EMS crew quarters were built.
- 1987-Streetlights installed.
- 1987-ISO Rating from 8 to 7.
- 1987-Reverse Osmosis system installed at Town Hall.
- 1987-Shorefront Management Study by Cubit Engineering.
- 1987-Public Safety Office concept established.

Sidney (Larry) Smith held office between 1988 and 1996 as Mayor of Edisto Beach. Highlights during this period were:

- 1988-Formed volunteer Sea Rescue Squad.
- 1988-Rostrum (time capsule) presented to Council from EBPOA to be opened in 2038. The Rostrum is located in the podium in Council Chambers.
- 1988-Agreement with Colleton County to provide fire protection to unincorporated areas.
- 1989-Transfer Station constructed on Holmes Street, but Solid Waste Management Act mandated the transfer station be converted to a convenience station and trucks could no longer dump at the site.

- 1989-Library opened.
- 1989-Movement to secede from Colleton County. Not successful.
- 1989-Hurricane Hugo blew top off the elevated water tower and damaged newly rebuilt groin field. Insurance and FEMA funded repairs.
- 1990-Water System Revenue Bonds in the amount of \$345,000 through SC Resources Authority to build ground water storage facility.
- 1990-Gravity sewer main constructed along Dock Site Road and Scott Creek Drive with Sudden and Severe Economic Development Grant in the amount of \$130,000.
- 1990-Town of Edisto Beach joined State Retirement System.
- 1990-Reserve Police Officer program implemented.
- 1990-RO unit upgraded.
- 1990-Joint renourishment study with the State Park.
- 1991-Bike paths completed along Jungle Road, Lybrand Street and Dock Site Road by SCDOT.
- 1991-SCDOT paved Mary and Whaley Streets.
- 1991-Attempted to establish a local crime watch.
- 1991-DHEC approved additional 50,000 capacity to sewer plant.
- 1991-Water supply feasibility study.
- 1991-Garbage user fee implemented.
- 1991-1st annual Christmas parade.
- 1992-Colleton County began dispatching police.
- 1992-Grant for salaries for police department for drug control.
- 1992-OCRM permit to repair groins 24, 25, 26, 27.
- 1992-FEMA Hazard Mitigation Grant for \$10,000 to write Beachfront Management Plan.
- 1992-Town gained a 5% premium savings for each homeowner by participating in the National Flood Insurance Community Rating System
- 1992-1st Beach Access signs installed.
- 1992-Adjacent property owner improved Mary Street beach access.
- 1993-Town purchased beach wheelchairs.
- 1993-\$31,760 Transportation Enhancement Grant received from SCDOT for bike path from Whaley Street to Hwy 174.
- 1994-Council chambers were renovated using donation from Edisto Beach Property Owner's Association.
- 1994-New fire truck ordered.
- 1994-Edisto Beach began real and property tax collection.
- 1995-Personnel policy adopted.
- 1995-Two PRT grants received for beach access improvement. (\$25,000) and (\$90,000)
- 1995-Ordinances codified
- 1995-Beach renourishment
- 1996-ISO rating improved from 7 to 5

Burley L. Lyons held office between 1996 and present as Mayor of Edisto Beach. Highlights during this period were:

- 1998-Construction of pedisphere elevated water tank after it was determined the old tank needed to be replaced. Authorized \$387,500 at 4.75% for 20 years
- 1996-PRT grant of \$14,000 and Office of Coastal Resource Mgt grant of \$19,500 were awarded to improve Cheehaw, Lybrand, Mitchell and Edings beach accesses
- 1996-Negotiated extension of sewer system the length of Jungle Road and to extend to Lybrand Street by Edisto Beach Land Development LLC
- 1996-1st Comprehensive Plan adopted
- 1996-Ordinance enacting Beach Preservation Fee/Accommodation Fee
- 1996-Renewed CATV franchise agreement
- 1997-Colleton County Transportation Committee approved funding to pave Atlantic, Cheehaw, Ebb Tide, Edisto, Lee, Lilly, Matilda, Osceola, Scott Creek and White Cap Streets and authorized \$258,000
- 1996-Town accepted an offer for 2612 Loring Street for \$110,000
- 1996-Purchased 1980 Emergency One fire pumper for \$62,000
- 1996-Beach Access Management Plan
- 1996-Sewer plant re-rate
- 1996-1997-Groin repairs
- 1996-Zoning Ordinance repealed hotels and motels as permitted uses in C-3 District
- 1996-Purchased 8 Jungle Road lots for \$584,000
- 1997-Participation in the Edisto Island Water District interested in bringing water in from Charleston Public Works was declined
- 1997-Colleton County complex constructed
- 1997-SCDOT replaced sidewalk in 400 block of Palmetto Boulevard
- 1997-1998-Deeds to streets encompassing the Marina Parking lot were conveyed and accepted by the Town
- 1997-Town sold street extensions between Myrtle and golf course
- 1997-Improved parking at 112 Jungle Road
- 1997-Millage rate decreased from 22 to 19 mills
- 1997-Investment activities authorized through SC Local Government Investment Pool
- 1998-Beach Preservation Fee converted to Hospitality Tax
- 1998-Refinanced water system bonds to drill a new deep well
- 1999-SCANA donated \$10,000 for bike lane additions on Jungle Road and causeway
- 1998-Sewer extension, operation and maintenance agreement between the Town and Jungle Road Sewer Association
- 1999-Alltell leased space on water tower for antenna
- 1999-Purchased new fire truck at \$362,676
- 1999-Colleton County provided 21 foot boat to Edisto Beach Police Department purchased with drug funds
- 1999-Police Department received grant for \$16,912 for ATV
- 2000-Renovated sewer pump stations at \$45,000
- 2001-Post street signs installed
- 2001-ISO rating from 5 to 4

- 2001-New street signs installed
- 2001-Tree Ordinance adopted
- 2001-Turtle Protection Ordinance adopted
- 2001-New beach school and civic center approved for construction
- 2001-RO System for entire water system research began
- 2001-Work began on forming a Beach Access Management Plan
- 2001-15% tax cap proposed
- 2001-SC Coastal Erosion Management Coalition formed (Edisto Beach included)
- 2002-Grant awarded for construction of park on Jungle Road
- 2002-Storm Water Management Study proposed
- 2002-Construction began on new School/Civic Center
- 2002-Bike lanes extended
- 2002-New community channel built
- 2003-Cell Tower Ordinance adopted
- 2003-Outside Water Service Policy and Agreement adopted
- 2003-Records Storage/Town Hall Addition and Renovation
- 2004-Local Comprehensive Plan Adoption
- 2004-VC3 support/software purchased
- 2005-Knox Box Rapid Entry System utilized by Fire Department
- 2005-INCODE software acquisition
- 2006-Beach Nourishment Project
- 2006-SCDOT Grant Sidewalk Project
- 2006-Pavilion renovation
- 2007-Bell Buoy Property acquisition
- 2008-Beach Accesses improved
- 2008-Fire Department Rapid Response Vehicle purchased
- 2009-Smoking Ordinance adopted
- 2009-Renovations begin on Bell Property (Seafood House Demolition)
- 2009-2010 Census Count Committee formed.
- 2009-Town Employee Job Descriptions established and formal evaluations
- 2009-Departmental Strategic Plans
- 2009-Budget Calendar
- 2009-Capitalization Plan
- 2009-Highly visible beach access signs
- 2009-Reduced Town debt by paying off Fire Trucks
- 2009-NIMS Compliance
- 2009-Added music to Channel 2
- 2010-Heritage Building Bay Creek Park
- 2010-Reorganized Police Department and Fire Department
- 2010-Bay Creek Park rehabilitation
- 2010-Brownfields Grant for Bay Creek Park of \$100,000
- 2010-Red Flag Rule Compliance
- 2010-Completed Management Discussion and Analysis in compliance with GASB
- 2010-Investment Policy
- 2010-Website went "Live"

- 2010-IT Managed Services
- 2010-Local Comprehensive Plan Update Adoption
- 2010-Changed from Crown Vics to Dodge Chargers in PD
- 2011-Changed insurance carriers to State Health Plan \$70,000 savings
- 2011-Converted Channel 2 to PowerPoint
- 2011-Increased appointments to Colleton County Boards and Commissions
- 2011-Revised travel and vacation policies
- 2011-Repealed Sea Rescue Ordinance
- 2011-Opened Bay Creek Park
- 2011-Challenged 2010 Census
- 2011-Revised Sea Turtle Protection Ordinance
- 2011-Finance reports on website
- 2011-Credit card payments
- 2011- Implemented GIS program
- 2011-Lee Street/Sunset drainage improvements
- 2011-Sludge removal in aerated lagoon
- 2011-Installed wayfinder signs
- 2011-Completed Osceola drainage
- 2011-Radio communications to SCADA system
- 2011-Photogrammetric mapping of beach
- 2011-Implemented safety/wellness program
- 2011-\$48,000 grant for fire equipment
- 2011-Established reserve police program
- 2011- Implemented property checks
- 2011-Added beach access off-road parking Jenkins, Neptune, Baynard, Mitchell
- 2011-Opened Bay Creek Market
- 2011-Lobbied Legislators for point of sale revisions
- 2011-Implemented staggered investing of assets
- 2011-Obtained Colleton Transportation Commission grant for sidewalk improvements
- 2011-Renovated Town apartments and fire department
- 2011-Resurfaced Vine Street bike path
- 2011-Installed 6” water main across Palmetto for point street improvements
- 2011-Implemented CodeRed emergency notification system
- 2011- Improved bike path signage on Palmetto Blvd
- 2012-Established Beachfront Management Committee and bylaws
- 2012-Established Scott Creek Committee and bylaws
- 2012-Enacted Town Code against poisoning animals
- 2012-Enacted social networking/blogging policy
- 2012-Dissolved Bay Creek Park Committee
- 2012-Adopted Local Comprehensive Beachfront Mgt Plan
- 2012- Increase water and sewer rates and refinanced utility revenue bond
- 2012-Developed starfish awards and criteria
- 2012-Completed Myrtle Street Drainage Study
- 2012-Replaced well pump at Lion’s Club
- 2012-Retrofitted street light shields with “darth vader” shields

- 2012-Obtained \$400,000 in funding to correct drainage on beach
- 2012-Replaced bay doors on fire station
- 2012-Implemented Red Flag Rules
- 2012-Purchased mobile radar trailer
- 2012-Replaced rubber mulch at Jungle Road Park
- 2012-Purchased a man lift to trim trees
- 2012-Obtained \$321,165 and \$400,000 grant for sidewalk upgrades
- 2012-Ribbon cutting ceremony for Bay Creek Park
- 2012-Achievement award for Bay Creek Park
- 2012-Installed gutter south side of Town Hall
- 2012- I & I study of sewer system
- 2012-Installed dune protection signage
- 2012-Replaced pump at Bay Creek Lift station
- 2012-Replaced air conditioners and duct work at Police and Fire station

The Town Administrator is hired by the Council to administer the day to day operations of the Town. The Town Administrator serves at the will of the Council and enforces all policies established by the Council. All Departments fall under the administration of the Town Administrator.

Each Department’s Strategic plan contains a description of how the department evolved over time.

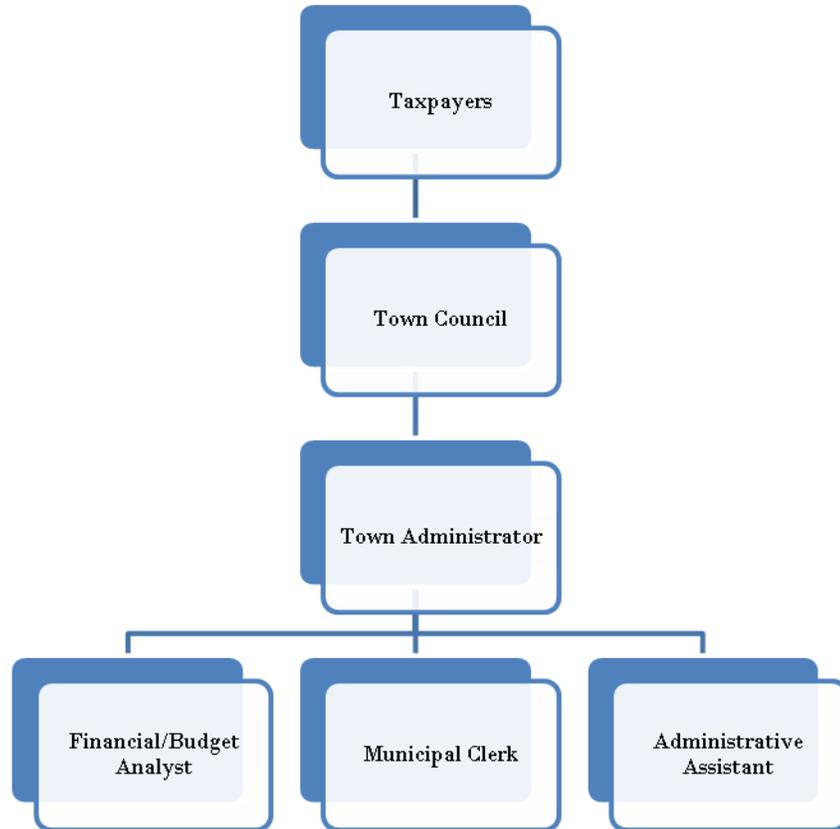
Currently there are 3.5 staff members in the Administration Department. Total Town personnel are 34. (See attached organizational chart).

Departmental Personnel

	Fund	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE
Town Administrator	10	1.0	1.0	1.0
Staff	10	3.5	2.5	2.5
FTE-Full Time Equivalent		4.5	3.5	3.5

Staff FTEs remained status quo between FY2012 and FY2013.

Department Organization Chart



WHY DO WE PROVIDE THE SERVICE?

Organizational Mandates

- Ordinance 10-10-96
- Ordinance 10-11-84 establishing a Town Administrator duties and responsibilities.

WHERE DO WE WANT TO BE?

Vision

The vision of Edisto Beach Administration Department in 3-4 year's time is:

Our vision is to foster an environment where Edisto Beach residents can take advantage of a relaxed family atmosphere that provides high quality beach front living. This community is located a short distance away from a large metropolitan area that provides theatres, international events and shopping.

Our employees believe it takes the commitment of individuals, coupled with shared principles to most effectively realize the Town's vision and the accomplishment of its Mission and Goals.

Our employees strive to be accessible, respectful and responsive to the citizen's needs. We are committed to enhance our citizen's quality of life by providing the highest quality of services that reflect our community's desires.

Mission Statement

The central purpose and role of Edisto Beach Administration Department is defined as:

Our mission is to maintain a safe, family-oriented, environmentally friendly atmosphere by providing an open government and effective, efficient and accountable delivery of public services. We value our community's input regarding services and will work toward providing services the community wants.

Governing Principles

The values and beliefs governing Edisto Beach Administration Department will include the following:

- Provide an open and honest government.
- Ensure quality, responsive customer service.
- Enhance our community's quality of life.
- Avoid any impression of influence.
- Embrace a multi-cultural, multi generational working environment.
- Remember employees are our most valued asset.
- Fair and objective in community decisions.

Code of Ethics

- Avoid illegalities and improprieties.
- Avoid accusations of wrongdoing.

- Do what makes the most sense.
- Do the right thing, not the easiest thing.
- Manage budgets effectively.
- When dealing with the media, anticipate getting a view from a cynical lens.
- Look for ways to anticipate and deal with issues.
- Prevent micro-managing from elected officials.
- Seek innovative ways to improve public services.
- Keep the public informed.

Major Goals

Edisto Beach Administration Department will achieve the following key targets: over the next 3-4 years:

- Develop framework for accountability
- Work with Council and public to provide services desired (Town wide strategic planning)
- Automate services and organize data/digital data

Department Objectives

Short Term objectives of the Edisto Beach Administration Department are summarized as:

- Submit budget to GFOA for budget award by end of 1st quarter of FY2012-13 (**Finance and Town Administrator**)
- Perform calculation of Local Option Sales Tax by 1st quarter of FY 2012-13 (**Finance**)
- Update EMMA system in Municipal Securities Rule-Making System (MSRB) (**Finance**)
- Audit Tax 2012 tax role (**Administrative Assistant**)
- Implement Storm Water Utility Fee and Hydrant Fee by 2nd quarter of FY2012-13 (**On hold**)
- Update design on Channel 2 to keep from getting old (**Administrative Assistant**)
- Update Cash Flow analysis by 2nd quarter of FY2012-13 (**Finance**)
- Resolve wastewater permit issues by 2nd quarter of FY2012-13 (**Final permit received January 18, 2012-appealed February 7, 2012-appeal denied February 13, 2012-appealed to ALC**)
- Re-evaluate water and sewer fees based on rate study by end of 2nd quarter of FY2012-13 (**Town Administrator**)

- Submit application for annual achievement awards (Municipal Clerk-infrastructure)
- Submit 2012 SCMIT Safety Contest (Municipal Clerk)
- Assist Scott Creek Committee on grant application submittals (Town Administrator)
- Issue RFP for storm debris removal by end of 3rd quarter of FY2011-12 (Town Administrator)
- Implement Town-wide strategic planning to garner input prior to Council retreat by end of 2nd quarter of FY2012-13- possibly use social networking to get feedback (Town Administrator, Municipal Clerk)
- Improve Council teamwork (Town Administrator)
- Implement Social Networking (Municipal Clerk)
- Implement Agility Recovery (Town Administrator)

Long Term Department Objectives

Long Term objectives of the Edisto Beach Administration Department are summarized as:

- Coordinate with Town Departments to ensure emergency preparedness is seamless.
- Implement in-house training for NIMS 300 and 400.
- Develop continuity of operations.
- Perform Space needs analysis to support expansion efforts.
- Lobby to obtain beach nourishment funding
- Implement process to notify staff when annual contract, mutual aid and MOU need to be renewed

HOW DO WE GET THERE?

Key Strategies

The Edisto Beach Administration Department will pursue the following critical strategies:

1. Provide clear and concise communication and establish deadlines to ensure information is completed in a timely manner and departmental staff are kept on task.

2. Work with departments to implement public awareness and education programs.
3. Work with departments to understand the importance of establishing and meeting goals and objectives and developing strategies to achieve said goals and objectives.
4. Develop an employee development training program to enhance customer service skills, management skills, equal opportunity laws, etc.
5. Perform a “debriefing” after disaster recovery or incident to document and learn from successes and failures.
6. Review internal procedural operations to determine if current methods are still the most effective and safe.
7. Continually monitor and seek public opinion to determine if services provided are still necessary by implementing and maintaining feedback loops.
8. Everyone must be a part of the solution and working toward a common goal. Seek overall team “Participation”.

The following important strategies will also be followed:

1. Look for ways to diversify funding sources by seeking grant funding in addition to general funding.
2. Look for more effective and efficient ways to maintain services without increasing taxes.

External Environment

(Opportunities and Challenges)

The purpose of this section is to explore the environment outside the Department in order to identify opportunities and challenges (formerly known as threats) the Department 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 Department faces. The following is a compilation or executive summary of challenges and opportunities division-wide.

Opportunities:

- Work with committees and boards to help maintain a pulse on what services the community wants
- Establish and develop relationship with County elected officials to promote funding for Edisto Beach
- Utilize the manager's forum to keep abreast of what other municipalities are doing
- Utilize the SCCMA to network
- Participate in the Coastal Consortium to promote beach communities and strengthen lobbying efforts
- Actively research and apply for grants, cooperative, and emergency funding

Challenges:

- Obtain funds from an uncooperative County government
- Reductions in state funding
- Regulations such as GASB 45, etc that require additional funding with no State or federal support
- Lack of community knowledge regarding Town services
- Public perception based on rumors or half truths
- Biased media coverage and misinformation

Internal Environment

(Assets and Limitations)

The purpose of this section is to explore the environment inside the Department in order to identify assets (formerly known as strengths) and limitations (formerly known as weaknesses) the Department 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 Department faces. The following is a compilation or executive summary of assets and limitations division-wide.

Assets:

- Dedicated, professional staff
- Projects a professional image
- Everyone is treated fairly
- Teamwork
- Staff cross trained to perform different functions
- Defined job descriptions and established evaluation system

Limitations:

- Inability to locate files in a timely manner
 - Records management
 - “Not my job” mind set
 - Staffing for tourist season
 - Space limitations
-

Strategic Issues

- How does the Town afford to provide exceptional levels of service without increasing funding and staffing?

The first step in this strategy is to provide in-house customer service training to all employees and instruct employees on the importance of providing exceptional service to the tax-payers of Edisto Beach. One option may be to form a local government co-op that is geographically regional where everyone in the co-op provides personnel who are trained and experienced in specialized areas to provide training in their area of specialization. This would allow training to be conducted with little to no cost.

The second step is train employees in effective time management skills so they understand how to effectively utilize their time. The third step is to review any potential for duplication of services and eliminate any duplication that may exist. Employees must understand the importance of deadlines whether established by management or internally.

We need to learn how to do more with less.

- How can the Town fund a new Town Hall?

There is no simple solution to this issue. Town Hall and associated facilities are not sufficient to house the current staff of the Town. First a space needs analysis needs to be conducted to determine how much space is available and how much is needed based on industry standards. Once the current space needs is determined,

future needs should be evaluated to determine what type and how much space the facility should have. Assuming a larger facility is needed---there are two obvious solutions to funding a new town hall.

The two obvious solutions are to sell assets of the Town (properties) to fund the capital for a new town hall or borrow money. The Town has several properties that could be sold or the Town could borrow money which would require a bond referendum.

Assuming the Town could resolve the funding issue, where would the location of the new facility be located? Available property is limited on Edisto Beach and one recommended site for a new town hall would be the current location which would have to be razed and then the new building built. In order to meet the building codes, the building would have to be elevated providing additional parking under the facility. At such time, it was recommended that affordable housing be built on the Holmes Street location that could accommodate 4 families.

An additional suggested location is the property where the current Welcome Center is located at the corner of Jungle and SC 174; however, the Town does not own the property, the building is in disrepair and parking is insufficient. This building would most likely have to be razed and rebuilt to accommodate staffing levels and then it remains questionable whether the property size is sufficient.

- What can the Town do to provide affordable housing?

This has been an ongoing issue that can be traced back to the 1980s through Council discussions recorded in the Town's official minutes. Affordable living on Edisto has typically been limited. The recession has mitigated cost of living to some degree. Many of the Town's employees have expressed an interest in living on Edisto, but cannot afford to do so. In fact, policies have been revised that used to require certain Town employees (fire and police) to live on Edisto and are now not required to live on Edisto which raises entirely different concerns. The Town could purchase or build facilities for employees or work in support of another entity that is willing to construct affordable housing on Edisto Island.

HOW DO WE MEASURE OUR PROGRESS?

Performance Measures

Each Department has established performance measures.

Financial Data

Department	08-09	09-10	10-11	11-12	12-13
	Actual	Actual	Actual	Budget	Budget
Administration	895,414	881,099	928,549	1,010,071	980,597

Performance Measures

Measures	Actual	Actual	Actual	Actual
	FY 09	FY 10	FY 11	FY 12
<i>Workload Indicators:</i>				
# of Town Council Meetings/worksessions	17	30	24	27
# of administrative updates	17	11	13	13
# of FOIA Requests	7	37	46	29
# of staff meetings	53	41	46	43
# of insurance claims	N/A	2	4	7
# of minutes typed	36	17	36	48
# of meeting attended to record minutes	26	26	36	49
# of presentations to the public	1	5	2	12
# of grants researched	N/A	12	3	10
# of grants submitted	3	2	3	2
# of Colleton County meetings attended	4	16	12	11
# of agendas prepared	12	25	20	31
# of policies/ordinances revised	N/A	37	25	25
# of budgets prepared	1	4	1	7
# of invoices processed	2,472	2,663	2,500	5,253
\$ of budget overseen	4,344,117	4,491,061	5,033,618	5,169,298
OSHA summary of work related injuries	N/A	1	0	1
# of audits	1	2	1	1
<i>Effectiveness indicators:</i>				
% of agendas completed before Friday 5 PM	95%	100%	100%	100%
% of FOA requested addressed 15 days	N/A	100%	100%	100%
% of minutes typed within 15 days	N/A	100%	100%	98%
Budget prepared and passed before June 30	100%	100%	100%	100%
% of budget adjustments	2%	.05%	1%	1%
Beachcomber mailed after 1 week council	N/A	95%	100%	100%
<i>Efficiency or unit-cost ratio:</i>				
Court revenues collected	48,621	49,337	27,102	23,078
Grant funding obtained	97,163	139,870	100,000	1,442,150
Insurance claims paid	N/A	1	14	0

