

2013 Goals

[Action Agenda](#)

[Leaders Guide](#)

[Performance Report](#)

[Strategic Plan](#)

[Strategic Plan: 2013 – 2018](#)

[Strategic Plan: Executive Summary](#)

ACTION AGENDA

2013

CHAIRMAN AND COUNTY COUNCIL



Beaufort County, South Carolina
March 2013



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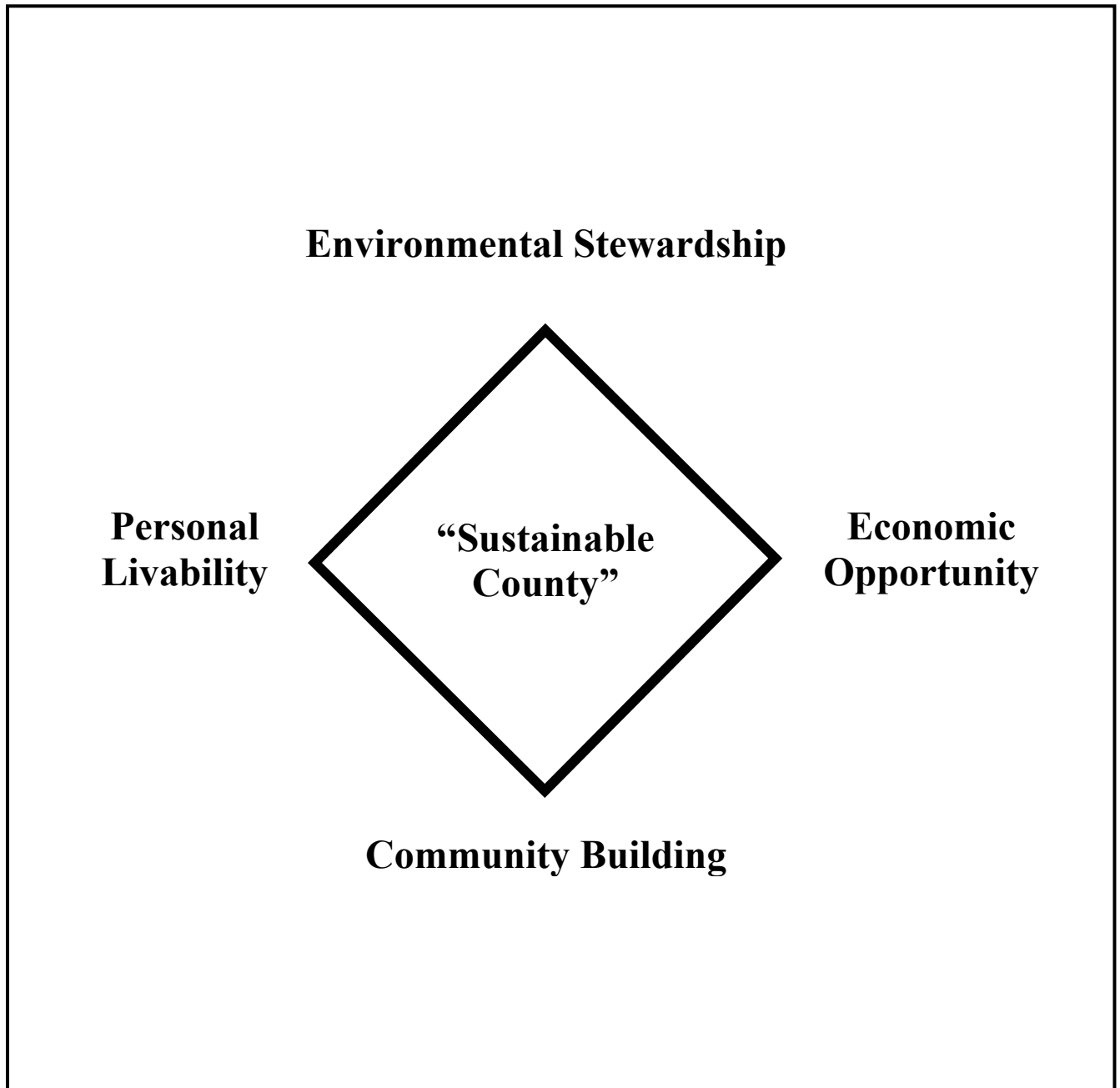
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SECTION 1

BEAUFORT COUNTY VISION 2028

Beaufort County Vision A Sustainable County



SECTION 2

BEAUFORT COUNTY GOALS 2018

Beaufort County Goals 2018

**Financially Sound County Providing Quality
Core Services Efficiently**

**Preservation of Beaufort County's Lowcountry Character: Natural
Beauty, Environment and Heritage**

Growing, Diversified Regional Economy

Upgraded County Infrastructure and Facilities

**More Sustainable County through Planned,
Managed Development**

SECTION 3

BEAUFORT COUNTY ACTION AGENDA 2013

**Beaufort County
Policy Agenda 2013
Targets for Action**

TOP PRIORITY

**Solid Waste Management/Transfer Station Action Plan
County Economic Development Policy and Strategy
Capital Bond Referendum 2014
Major Road Projects: 5B Decision
Funding Mechanism for Economic Development
Land Bank Program: Development**

HIGH PRIORITY

**Impact Fees: Review
Business License Fee / Inventory Tax
Daufuskie Ferry Service Action Plan
Economic Alliance
Community Development Code
Library Hours (10 hours)
Airport IOU's: Evaluation, Direction**

**Beaufort County
Management Agenda 2013
Targets for Action**

TOP PRIORITY

Old Federal Courthouse: Direction

Arthur Horne Building

Millage Rate/Rollforward

County Campus Plan

Long Term Regional Transportation Model/Plan

HIGH PRIORITY

Mitchelville Historic Site Development

Water Quality Office: Development

Animal Shelter Expansion

Shovel Ready Sites Identification and Availability

Southern Regional Plan: Implementation

Comprehensive County Owned Land

ACTION OUTLINES 2013

GOAL 1	FINANCIALLY SOUND COUNTY PROVIDING QUALITY CORE SERVICES EFFICIENTLY
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ACTION	SOLID WASTE MANAGEMENT/TRANSFER STATION ACTION PLAN (WITH JASPER COUNTY)	PRIORITY	<i>Policy – Top</i>
	<i>Milestones/Activities</i>		<i>Time</i>
	<ul style="list-style-type: none">• Action Plan• Site and Land Acquisition for Transfer Station• Decision: Direction		
		Committee Responsibility:	

ACTION	CAPITAL BOND REFERENDUM 2014	PRIORITY	<i>Policy – Top</i>
	<i>Milestones/Activities</i>		<i>Time</i>
	<ul style="list-style-type: none">• Business Plan• Decision: Direction		
		Committee Responsibility:	

ACTION	IMPACT FEES: REVIEW	PRIORITY	<i>Policy – High</i>
	<i>Milestones/Activities</i>		<i>Time</i>
	<ul style="list-style-type: none">• Review• Recommendation: Sunset Revision• Decision		
		Committee Responsibility:	

ACTION DAUFUSKIE FERRY SERVICE ACTION PLAN

PRIORITY

Policy – High

Milestones/Activities

Time

- Business Plan
- Decision: Direction

Committee Responsibility:

ACTION LIBRARY HOURS (10 HOURS)

PRIORITY

Policy – High

Milestones/Activities

Time

- Analysis
- Recommendation
- Decision

Committee Responsibility:

ACTION AIRPORT IOU'S: EVALUATION, DIRECTION

PRIORITY

Policy – High

Milestones/Activities

Time

- Understanding “How it Works”
- Analysis of option
- Decision

Committee Responsibility:

**ACTION PAL ORGANIZATION AND FEES:
EVALUATION, DIRECTION**

PRIORITY

Policy

Milestones/Activities

Time

- Report: Review
- Recommendation
- Decision: Direction

Committee Responsibility:

**ACTION PARKS AND TOWN GOVERNMENTS: COUNTY
 ROLE, DIRECTION**

PRIORITY

Policy

Milestones/Activities

Time

Committee Responsibility:

ACTION MILAGE RATE/ROLLFORWARD: DIRECTION

PRIORITY

Mgmt – Top

Milestones/Activities

Time

- A. Rollforward
 - Analysis
 - Impact on Services/Additional Requests
 - Decision
- B. Tax Rate: Operations
 - Analysis: Impact/Needs
 - Recommendation
 - Decision: Direction

Committee Responsibility:

► Management in Progress 2013

1. Animal Shelter: Monitoring Reports
2. Employee Manual
3. Construction / Demolition / Yard Debris Disposal / Recycling
4. Debt and Reserve Policy and Ordinance
5. COLA Salary Adjustment 2014
6. Reassessment Public Education and Impact Analysis
7. Healthcare Cost Containment Actions
8. Fire District Common Reserve: Development
9. Vehicle Purchases through Bond

GOAL 2	PRESERVATION OF BEAUFORT COUNTY'S LOWCOUNTRY CHARACTER: NATURAL BEAUTY, ENVIRONMENT AND HERITAGE
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ACTION	DITCH MAINTENANCE AND DRAINAGE POLICY	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">PRIORITY</td></tr> <tr><td style="padding: 2px;"><i>Policy</i></td></tr> <tr><td style="padding: 2px;"><i>Time</i></td></tr> </table>	PRIORITY	<i>Policy</i>	<i>Time</i>
PRIORITY					
<i>Policy</i>					
<i>Time</i>					
<i>Milestones/Activities</i>					
<ul style="list-style-type: none"> • Joint Plan: Town and Committee (including Business Plan) • County Role: Direction, Expectations • Artifacts: Storage, County Responsibilities 					
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Committee Responsibility:</td></tr> </table>	Committee Responsibility:		
Committee Responsibility:					

ACTION	RURAL LAND CRITICAL LANDS: POLICY FRAMEWORK / PLAN, ACQUISITIONS	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">PRIORITY</td></tr> <tr><td style="padding: 2px;"><i>Policy</i></td></tr> <tr><td style="padding: 2px;"><i>Time</i></td></tr> </table>	PRIORITY	<i>Policy</i>	<i>Time</i>
PRIORITY					
<i>Policy</i>					
<i>Time</i>					
<i>Milestones/Activities</i>					
<ul style="list-style-type: none"> • Green Print: Update, Target for Potential Purchases • Use Policy: Development • Decision: Land Acquisition • Options to Purchase: Evaluation 					
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Committee Responsibility:</td></tr> </table>	Committee Responsibility:		
Committee Responsibility:					

ACTION	SOUTHERN CORRIDOR COUNTY BEAUTIFICATION PLAN: NEEDS, GOALS, DIRECTION, ACTIONS, FUNDING	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">PRIORITY</td></tr> <tr><td style="padding: 2px;"><i>Policy</i></td></tr> <tr><td style="padding: 2px;"><i>Time</i></td></tr> </table>	PRIORITY	<i>Policy</i>	<i>Time</i>
PRIORITY					
<i>Policy</i>					
<i>Time</i>					
<i>Milestones/Activities</i>					
<ul style="list-style-type: none"> • Plan: Completion • Recommendation • Decision: Funding 					
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Committee Responsibility:</td></tr> </table>	Committee Responsibility:		
Committee Responsibility:					

**ACTION MITCHELVILLE HISTORIC SITE
DEVELOPMENT**

PRIORITY

Mgmt – High

Milestones/Activities

Time

- Joint Plan: Town and Committee (including Business Plan)
- County Role: Direction, Expectations
- Artifacts: Storage, County Responsibilities

Committee Responsibility:

ACTION WATER QUALITY OFFICE: DEVELOPMENT

PRIORITY

Mgmt – High

Milestones/Activities

Time

- USCB: Water Test Capability
- Scope of Office
- State Operation: Located at Beaufort County
- Decision: Funding

Committee Responsibility:

► **Management in Progress 2013**

1. Dredging Sea Pines: Monitoring Report
2. Climate Change: Policies and Ordinance

► **Major Projects 2013**

1. Battery Creek Restoration Project
2. Okatie River Restoration Project
3. May River Restoration Project

GOAL 3	GROWING, DIVERSIFIED REGIONAL ECONOMY
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ACTION COUNTY ECONOMIC DEVELOPMENT POLICY AND STRATEGY	PRIORITY <i>Policy – Top</i>
<i>Milestones/Activities</i>	<i>Time</i>
<ul style="list-style-type: none">• Purposes/Responsibilities• Organization Structure and Staffing: Direction• Tool Kit Guidelines for New/Old Businesses	
	Committee Responsibility:

ACTION FUNDING MECHANISMS FOR ECONOMIC DEVELOPMENT	PRIORITY <i>Policy – Top</i>
<i>Milestones/Activities</i>	<i>Time</i>
<ul style="list-style-type: none">• Revenue Options: Business License, Other Sources• Recommendations• Direction	
	Committee Responsibility:

ACTION BUSINESS LICENSE FEE / INVENTORY TAX	PRIORITY <i>Policy – High</i>
<i>Milestones/Activities</i>	<i>Time</i>
<ul style="list-style-type: none">• Evaluation: Impacts on Business, Cost of Administration• Decision: Direction	
	Committee Responsibility:

ACTION ECONOMIC ALLIANCE

PRIORITY

Policy – Top

Milestones/Activities

Time

Committee Responsibility:

ACTION TARGETED BUSINESSES FOR BEAUFORT COUNTY

PRIORITY

Policy

Milestones/Activities

Time

- Matric: Review
- Decision: Targeted Business
- Determine Actions

Committee Responsibility:

ACTION SHOVEL READY SITES IDENTIFICATION AND AVAILABILITY

PRIORITY

High – High

Milestones/Activities

Time

- List of Business Licenses: Publication
- Recommendation: Actions

Committee Responsibility:

► **Management in Progress 2013**

1. BRAC / Sequestration Strategy

GOAL 4	UPGRADED COUNTY INFRASTRUCTURE AND FACILITIES
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ACTION	MAJOR ROAD PROJECTS: 5B DECISION	<table border="1"><tr><td>PRIORITY</td></tr><tr><td><i>Policy – Top</i></td></tr></table>	PRIORITY	<i>Policy – Top</i>
PRIORITY				
<i>Policy – Top</i>				
	<u>Milestones/Activities</u>	<u>Time</u>		
	<ul style="list-style-type: none">• Row Agreement with Bluffton (Pine Crest)• Agreement with Property Owners• Alignment: Direction• Funding: Direction			
		<table border="1"><tr><td>Committee Responsibility:</td></tr></table>	Committee Responsibility:	
Committee Responsibility:				

ACTION	LAND BANK PROGRAM: DEVELOPMENT	<table border="1"><tr><td>PRIORITY</td></tr><tr><td><i>Policy – Top</i></td></tr></table>	PRIORITY	<i>Policy – Top</i>
PRIORITY				
<i>Policy – Top</i>				
	<u>Milestones/Activities</u>	<u>Time</u>		
	<ul style="list-style-type: none">• Identification: Locations• Direction• Direction: Funding			
		<table border="1"><tr><td>Committee Responsibility:</td></tr></table>	Committee Responsibility:	
Committee Responsibility:				

ACTION	OLD FEDERAL COURTHOUSE: DIRECTION	<table border="1"><tr><td>PRIORITY</td></tr><tr><td><i>Mgmt – Top</i></td></tr></table>	PRIORITY	<i>Mgmt – Top</i>
PRIORITY				
<i>Mgmt – Top</i>				
	<u>Milestones/Activities</u>	<u>Time</u>		
	<ul style="list-style-type: none">• Meeting with Town of Beaufort: Road Improvements, Parking• Direction			
		<table border="1"><tr><td>Committee Responsibility:</td></tr></table>	Committee Responsibility:	
Committee Responsibility:				

ACTION ARTHUR HORNE BUILDING

PRIORITY

Mgmt – Top

Milestones/Activities

Time

- A. Magistrate Court
 - Options
 - Direction
 - Decision: Funding

Committee Responsibility:

ACTION COUNTY CAMPUS PLAN

PRIORITY

Mgmt – Top

Milestones/Activities

Time

- Concept: Definition
- Relations: Town of Beaufort

Committee Responsibility:

ACTION ANIMAL SHELTER EXPANSION

PRIORITY

Mgmt – High

Milestones/Activities

Time

- Concept Plan
- Lease Arrangement
- Direction

Committee Responsibility:

► **Management in Progress 2013**

1. Crystal Lake Park Master Plan / Private
2. Concession at County Facilities Report
3. Dispatch Center: Update
4. Beaufort County Airport Master Plan (with Town of Beaufort)
5. Bluffton Parkway VI and VII (Exit 3 Link to Parkway): Engineering Design, Alignment Link
6. HAC / Security at Facility
7. Broad Banding Plan: Technology Group, Evaluation of Capacity Report, Plan Development
8. Network to Hampton
9. County 5 year Energy Recovery / Improvement Plan
10. Block Grant / Responsibility for Roads: Transfer to County

► **Major Projects 2013**

1. Bluffton Parkway 5A Project
2. Highway 170 Widening Project
3. Boundary Street Project
4. U.S. 278 Frontage Project
5. County Courthouse Project
6. Hilton Head Airport Improvement Projects
7. Spanish Moss Rail Trail – Phase II
8. Coroner Office Budget
9. Buckwalter Regional Recreation Park: Phase II
10. St. Helena Park: Restroom

GOAL 5	MORE SUSTAINABLE COUNTY THROUGH PLANNED, MANAGED DEVELOPMENT
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ACTION	COMMUNITY DEVELOPMENT CODE	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">PRIORITY</td></tr> <tr><td style="padding: 2px;"><i>Policy – High</i></td></tr> </table>	PRIORITY	<i>Policy – High</i>
PRIORITY				
<i>Policy – High</i>				
	<i>Milestones/Activities</i>	<i>Time</i>		
	<ul style="list-style-type: none"> • Review: Completion • Decision: Adoption 			
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Committee Responsibility:</td></tr> </table>	Committee Responsibility:	
Committee Responsibility:				

ACTION	SIDEWALKS PLAN/POLICY	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">PRIORITY</td></tr> <tr><td style="padding: 2px;"><i>Policy</i></td></tr> </table>	PRIORITY	<i>Policy</i>
PRIORITY				
<i>Policy</i>				
	<i>Milestones/Activities</i>	<i>Time</i>		
	<ul style="list-style-type: none"> • Needs • Projects • Decision: Funding 			
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Committee Responsibility:</td></tr> </table>	Committee Responsibility:	
Committee Responsibility:				

ACTION	LONG TERM REGIONAL TRANSPORTATION MODEL/PLAN	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">PRIORITY</td></tr> <tr><td style="padding: 2px;"><i>Mgmt – Top</i></td></tr> </table>	PRIORITY	<i>Mgmt – Top</i>
PRIORITY				
<i>Mgmt – Top</i>				
	<i>Milestones/Activities</i>	<i>Time</i>		
	<ul style="list-style-type: none"> • Schedule • Undesignated Funds • Draft: Completion 			
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Committee Responsibility:</td></tr> </table>	Committee Responsibility:	
Committee Responsibility:				

**ACTION SOUTHERN REGIONAL PLAN:
IMPLEMENTATION**

PRIORITY

Mgmt – High

Milestones/Activities

Time

- Re Constitute Committee
- Process Refinement
- Resolution: Decision

Committee Responsibility:

ACTION COMPREHENSIVE COUNTY OWNED LAND

PRIORITY

Mgmt – High

Milestones/Activities

Time

- Review Inventory
- Decision: Direction

Committee Responsibility:

► **Management in Progress 2013**

1. Northern Regional Plan: Implementation

SECTION 5

BEAUFORT COUNTY CALENDAR 2013

MONTH

January 2013

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

MONTH

February 2013

1.

2.

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10.

MONTH

March 2013

1.

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MONTH

April 2013

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MONTH

May 2013

1.

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10.

MONTH

June 2013

1.

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10.

MONTH

July 2013

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10.

MONTH

August 2013

1.

2.

3.

4.

5.

6.

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10.

MONTH

September 2013

1.

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8.

9.

10.

LEADER'S GUIDE

2013

SUMMARY REPORT

CHAIRMAN AND COUNTY COUNCIL



Beaufort County, South Carolina
March 2013



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9 Flagship Court
Palm Coast, FL 32137-3373

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***LEADERSHIP AND STRATEGIC PLANNING WORKSHOP
BEAUFORT COUNTY COUNCIL***

AGENDA

THURSDAY, FEBRUARY 28th

1. OPENING COMMENTS
 - Chair
 - County Manager
2. REASSESSMENT: REPORT AND PROCESS
3. DEBT CAPACITY/CAPITAL IMPROVEMENT PROGRAM: FINANCIAL PROJECTIONS
4. COMMUNITY DEVELOPMENT CODE: REVIEW AND PROCESS
5. COUNTY ADMINISTRATOR REPORT CARD
6. PERFORMANCE REPORT 2013
 - Overall Successes for 2012: County Council Perspective
 - Goals for 2017: Achievements in 2012 and Value to Residents
 - Other County Successes for 2012
7. COUNCIL MEMBER MOST IMPORTANT PRIORITY FOR 2013

FRIDAY, MARCH 1st

8. STRATEGIC PLANNING FOR BEAUFORT COUNTY
 - Key Elements
 - Re-connecting the "Dots"

9. LOOKING TO BEAUFORT COUNTY'S FUTURE
 - Success in 2018 means: Desired Outcomes for Beaufort County
 - My Priorities for 2013: Actions or Projects

10. BEAUFORT COUNTY VISION: REVIEW

11. GOALS FOR 2018
 - Review/Refine
 - Priority for 2013

12. PLAN 2013-2018
FOR EACH GOAL
 - Objectives: Desired Outcome in 5 Years
 - Review
 - Revise
 - PriorityChallenges and Opportunities
 - Review
 - Refine
 - Priority: Short Term for 2013 - 2014Actions
 - Actions 2012: Status, Direction
 - New Initiatives for 2013: Expectations, Activities
 - Other Actions for 2013: Expectations, Activities
 - Priority for 2013

SATURDAY, MARCH 2nd

12. PLAN UPDATE (continued)

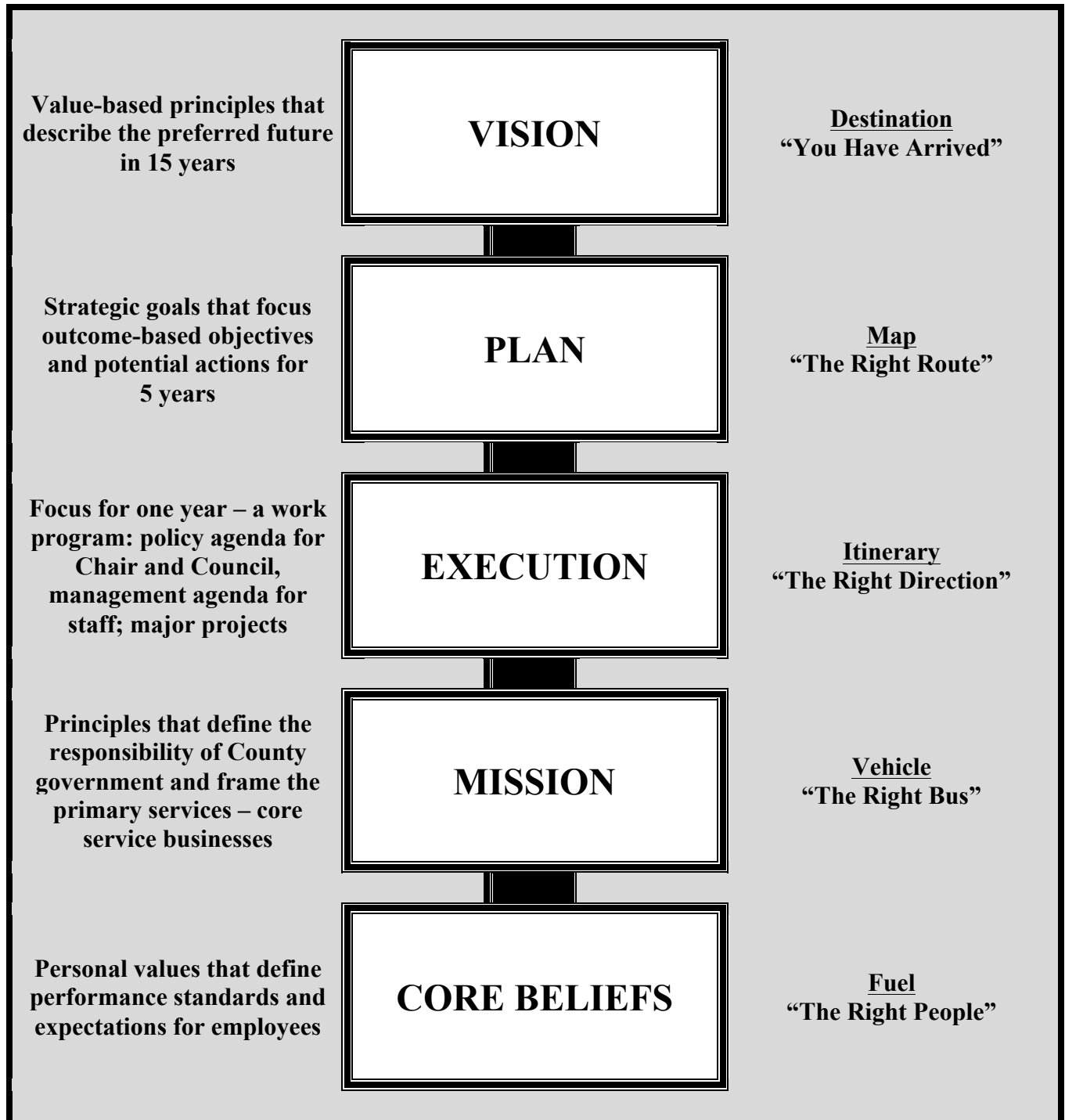
13. ACTION AGENDA 2013
 - Policy Agenda 2013: Top Priority, High Priority
 - Management Agenda 2013: Top Priority, High Priority

14. GOVERNANCE: COUNTY COUNCIL IN ACTION
 - Topics
 - Discussion
 - Expectations
 - Actions

SECTION 1

STRATEGIC PLANNING FOR BEAUFORT COUNTY

STRATEGIC PLANNING MODEL



SECTION 2

LOOKING TO BEAUFORT COUNTY'S FUTURE

Beaufort County Success in 2018 means... County Council Perspective

OUTCOMES

Improved quality of life

No non voted tax burden increase: businesses and residents

Functional plan to create jobs with regional economic partners

County wide consensus on vision and direction

Three – four major employers

Capital projects completed on time, under budget

Hilton Head Airport – Phase I completed

Increase in home prices

Shell fish harvesting

No casino threatening Hilton Head Island brand

New businesses (50 – 100 jobs per business)

Military bases contributing to the economy

Beautiful southern corridor – gateway to Beaufort County

Diverse economy beyond military, tourism and residential development

Sidewalks in rural communities

PROCESS IDEAS

Cost benefit analysis by independent entity

Improved business friendly building permit process

Effective working relations with Jasper County and Hampton County for economic development

Reliable funding source for economic development

Local option sales tax: capital projects

Understanding school operations budget with projected head counts relationship to alternative schools (Charter/Private)

Contingency plan for solid waste and recycling

Increase library hours

Salary increase for county employees

Improved relations with municipalities

Referendum for quality of life services and facilities

Clarification and prioritization of essential and nonessential services

Land acquisition continues

PROJECT/ISSUE IDEAS

New Animal Shelter with under 25% kill rate

Island Recreation Center: no funding complaints

Arthur Horne Building

Detention Facility

County Administration Building

Dauferskie Ferry Resolution

Wood Bridge: Direction

Transfer Station: Resolution

Parks: Open

May River/Okatie River: Projects

Landbank

Beach Renourishment

Fishing Pier on Hilton Head Island

Stewart Point and Access to Schools

Bluffton Parkway Phase VI and VII

Burton Wells Library

PROJECT/ISSUE IDEAS (CONTINUED)

Headquarters Library

Library Impact Fee

Crystal Lake Park

Rails to Trails Development

Land for Economic Development Shovel Ready Sites

Stormwater Retrofit Projects

Beaufort County Action Ideas for 2013 Count Council Ideas

Gerald

- 1. Reassessment Decision**
- 2. Revenue for Ed: Decision**
- 3. Funding Complete 1 cent Sales Projects**

*** Fund for Economic Development**

Rick

- 1. Budget: Approved**
- 2. Flyover: Work on Project**
- 3. HHI Airport: Visible Construction**
- 4. Budget – inequity: Island Rec Center**
- 5. PAL: Revamped Organization and Program**
- 6. Recreation Function with Municipalities**
- 7. Okatie/May River: Water Quality Improvement**

*** Consensus on Direction**

Steve

- 1. Recover Airport IOU's**
- 2. HHI Airport: Moving Forward, Benefit/Cost Analysis with Independent Analysis**
- 3. 5A Flyover**
- 4. Additional Hours (10 per week) at Library**

*** Revenues from Airport**

Brian

1. **Rural and Critical Lands: How to Public, How to manage (\$1.6 million ready to go)**
2. **Mink Point Boulevard: Paved**
3. **Sidewalk**
4. **Rails to Trails – Phase II (Parris Island Gateway to Depot Road)**

*** Community Development Code**

Jerry

1. **Highway 170 started/finished; Highway 170 (North 278 to Riverbend) Funding (Resurfacing)**
2. **U.S. 278 Completed**
3. **Economic Development: Funding**
4. **Southern Regional Plan: Implementation**
5. **5B: Resolution**
6. **Opportunities for Funding: Local Option Sales Tax include Schools**

*** Southern Regional Plan**

Paul

1. **Operation Tax Increase (CPI/Population Increase)**

*** Reassessment/Millage Rate**

Bill

1. **Connect Desires/Projects with Revenues/Tax Rate**
2. **Fair, Equitable Services in Residents with needs**
3. **Drainage: Direction, County Role, Identify Areas, Cost Analysis**

Laura

1. **Site Inventory for Economic Development**
2. **Video to Promote Economic Development**
3. **Saturday/Sunday Service to Daufuskie Island**
4. **Projects from County Administration**
5. **Reassessment**
6. **Horne Building: Direction**
7. **Fiber Redundancy**
8. **Business License**
9. **Roads for Referendum**
10. **Beaufort County Airport Master Plan**

*** Economic Development: Shovel Ready Sites**

Cynthia

1. New Government Center: Location

*** Real Relationship with Economic Alliance**

Tabor

1. Inventory: County Owned Land

*** Targeted Businesses: Defined**

Beaufort County Action Ideas for 2013 Mayor and Town Council Perspective

1. Rural and Critical Lands: Policy Framework/Plan, Acquisitions
2. Water Quality Office: Establishment
3. Septic Tank Ordinance/Policy Direction
4. Comprehensive Water and Sewer Services Expansion: Policy, County Role, Actions
5. Beach Erosion: Policy, Actions
6. Dredging Policy: Overall, County Role, Actions
 - a) Sea Pines
 - b) Port Royal
7. Bluffton Parkway Project
8. Hampton Parkway Project: Direction, Design
9. Highway 170 Project
10. Plan for Impact of Re-Assessment/Contingency Plan
11. Schools Strategy: Issues, Direction, Actions
12. Hilton Head Airport
13. Daufuskie Ferry: Evaluation, Direction, County's Role
14. Old Federal Courthouse: Direction
15. Healthcare Cost Containment Strategy

16. F-35 Strategy: Evaluation/Current Status, Direction, Actions
17. Economic Development: County Direction, Incentives, Actions
18. New Alternative Revenue Source: Evaluation, Recommendation, Direction
19. Parks: Direction, Relationship to Town Government
20. Regional Airport: Definition, Study, Direction
21. Overall Regional Transportation Master Plan: Scope, Direction, Partners, Funding
22. Athletic Programs: Evaluation, Direction
23. Library Management and Operations: County Role, Evaluation, Direction
24. Landfill/Transfer Station: Direction, Funding
25. Mink Point Boulevard Upgrade: Direction
26. Transfer of Development Rights: Evaluation, Guidelines
27. Tax Rate Increase/Roll Up: Decision
28. Economic Alliance: Direction, Actions
29. Exit 3 Link to Bluffton: Evaluation, Direction, Funding
30. EMS Vehicle Replacement: Direction, Funding
31. Community Development Code: Completion, Adoption
32. PAL: Direction and Funding
33. Business License Fee: Evaluation, Direction
34. Economic Development: Site Assessment, Revenue Sources for Economic Development, Projects for Infrastructure
35. County Services: Inventory, Priority
36. Regional/County Ferry Service: County Role, Goals, Study, Direction
37. Airport Enterprise Fund: Evaluation, Direction
38. Local Sales Tax Option: School Operating Expenses

39. Arthur Horne Building: Direction, Funding
40. New Jail/Detention Center: Direction
41. South County Facilities: Evaluation, Options, Direction
42. ISO Rating and Fire Districts/Municipalities: Direction
43. Southern Beaufort Plan: Direction, Next Steps
44. Northern Beaufort Plan: Next Steps
45. May River Strategy and Plan: Direction, County Role, Actions
46. Ditch/Drainage Policy and Maintenance: Evaluation, Direction
47. Swing Bridge Plan: Direction
48. Boundary Street: Direction
49. Sequestration Contingency Plan: Evaluation, Direction
50. USCB Strategy: Direction, County Role, Actions
51. Road Projects (1 cent Project): Direction
52. Sidewalk Projects and Funding: Direction
53. Animal Shelter: Monitoring, Actions
54. Economic Development Website: Development
55. Broadbanding: Evaluation, Direction
56. Development Regulations and Processes: Evaluation, Streamlining
57. Port Strategy: Evaluation, Direction
58. Business Recruitment Strategy and Plan: Development, Actions
59. Pier Strategy: Evaluation, Direction, County's Role
60. County Beautification Plan: Needs, Goals, Direction, Actions, Funding
61. Rails to Trails: Direction, Actions

62. Entertainment for Families Strategy: Goals, Direction, Actions
63. Major Conference Center: Scope, Direction, County Role, Actions
64. Debt Capacity Policy: Impact Analysis, Direction
65. Transfer of County Service Responsibilities: Evaluation, Direction
66. Network to Hampton: Direction, Funding Mechanism (\$5 million)
67. General Fund Reserve Policy: Direction

Looking to Beaufort County's Future Departmental View

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Airports

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Maintaining viable airport operations given current facility constraints.
- Implementation of the new Master Plans.
- Achieving and maintaining fiscal self-sufficiency in today's economic climate.
- Developing better public relations and support for the airports.
- Renovation of terminal facilities at both airports.
- Providing a full range of FBO services at the Lady's Island Airport.
- Meeting ever increasing and mostly unfunded TSA security requirements.
- Obtaining easements to complete off-airport tree obstruction removal.

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Airports

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 New Airport Master Plans.
- 2 Tree Obstruction Removal.
- 3 Runway Safety Area Drainage Improvements at HXD.
- 4 Commercial Terminal Improvement Design at HXD.
- 5 Airfield Lighted Sign Relocation Design at HXD.
- 6 HXD Revenue Initiatives: Passenger Facility Charge Program, FBO Agreement Modifications, new TTF Agreement, HHI Accommodations Tax

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Airports

Please list issues or projects that you would like for the county to address this next year 2013.

- 1 Implementation of new Master Plans at both airports.
- 2 Continuation of tree obstruction removal at both airports.
- 3 Coordinate with the Town of HHI to eliminate unnecessary project requirements and additional cost.
- 4 Support airport revenue initiatives such as reallocation of aircraft and hangar property taxes.
- 5 Improve storm water drainage at the Lady's Island Airport.

MAJOR CHALLENGES
Beaufort County, South Carolina
March 2013

DEPARTMENT: Assessor

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Reassessment Implementation
- Political repercussions from above reassessment in downturned economy
- Appeal Hearings Resulting from Reassessment
- Administration of ever-changing complex tax laws
- Continue work with Beaufort County Tax Equalization Board to reduce case backlog

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Assessor

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Fine tuning reporting mechanism for 'initial impact assessment' through Crystal Reports with help from MIS
- 2 Working out procedures for detailed damage assessment reporting.
- 3 Working with Manatron software vendor and MIS to upgrade CAMA appraisal software to current versions for upcoming reassessment. We also test patches for Government Revenue Management (GRM) software
- 4 Reassessment data review
- 5 Ongoing Tax Equalization Board hearings and appeal reviews

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Assessor

Please list issues or projects that you would like for the county to address this next year 2013.

- 1 Utilize the annual performance evaluations for determining annual compensation for employees.
- 2 Take stock in and correct known assessment deficiencies regarding security measures in the Administration building and all other buildings where the public has access.
- 3 Appropriate money for ruggedized tablets and items associated with damage assessment (GPS receivers, steel toed boots, etc.
- 4 Mandate and adhere to a dress code for all departments including those of elected officials.
- 5 Eliminate "casual dress" Fridays.
- 6 Improve signage throughout the administration complex both external and internal.
- 7 Reduce the workweek to 37.5 hours.
- 8 Add 1 additional holiday to the 10 currently in place.
- 9 Add 40 additional hours of PLD for Division Directors.

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Community Services

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Implementation of a safety and security program for each county facility.
- The revitalization of a CIP program to address the deterioration of a number of facilities. A systematic approach should be implemented to address structural and space deficiencies.
- The development of residential facilities for residents with disabilities is critical, especially in the southern portion of the county. There is a waiting list of families in need of these facilities.

Additionally, there is a need to replace the final non-ADA compliance home that is woefully inadequate for its occupants. SCCDSN has indicated that some funding for development of residential facilities will become available this year; however, the County commitment to partner to make it happen is critical.

- Decide its role and/or responsibility in providing a ferry transportation system for the property owners and residents of Daufuskie Island. Better yet, can a ferry system help benefit the entire region transportation need?
- Finding revenue generating options for delivery of services in the County. Are there opportunities for more Muni-County partnership/cost sharing and public-private sectors ventures? Is now the time to establish a "Think Tank" of citizens to help us navigate through the revenue-generating and service delivery challenges we are confronting?
- The level of services this Division provides in most instances are based on staff delivery or involvement; therefore, it is imperative to establish the level of staffing the County will make available. A decision on the services and level thereof to be provided in the areas of human and community services will help us determine what we can offer and at what level; i.e. hours of operations, types of programs, fees, etc.
- How to obtain/maintain a mutually beneficial relationship with those agencies and entities that work to meet the needs and address issues similar to those the County responds to.

- SCDDSN has changed the method used for reimbursement of services provided by case coordinators for person with disabilities and special needs. As a result of these changes, the kinds and level of services will be greatly reduced, thereby, reducing the number of coordinators available to provide the service, but more tragic, eliminate a number of services essential to a decent quality of life for the consumers. To maintain the current level and quality of service for this fragile population, we will need support from other sources, i.e. the county, grants, etc.

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Community Services

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 The development of a cooperative approach among all stakeholders to address the question of the need and viability of an extensive ferry service for the region is necessary to bring forth options to consider pursuing collectively.
- 2 Determination on how to best operate the passive portion of the Burton Wells Park and development of a comprehensive plan to make other County-owned open spaces more available for public use.
- 3 Up-fitting of a home purchased in November, 2010, to replace a non-ADA compliance house for people with disabilities and special needs. The process to up-fit the house to meet ADA compliance and more efficient for consumers and support will begin shortly.
- 4 Determining the cost of operation and maintenance for the new DSN Admin and Day Care facility. This facility was opened a year ago; however, there is a number of structural issues still to be addressed. Therefore, determination of an operational cost is still pending.
- 5 Review and evaluate programs/services currently provide to determine their value and effectiveness; i.e. select recreational and library programs, support for programs of County Alliance members.
- 6 The Elections and Voter Registration office has begun the tedious process of defining new voting precinct lines and will assign voters to them once approval is obtained from the State Legislature and the Justice Department. The goal is to have this completed by the 2014 general election.

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Community Services

Please list issues or projects that you would like for the county to address this next year 2013.

- 1 Implement a “stay healthy” incentive program for staff in concert with BMH (periodic screening, diet suggestions, smoking cessation, and consultation), PALS (jazzercise, yoga, weight room, swimming, walking trails, etc) and possibly, the YMCA, to help maintain a reasonable level of wellness of a stressed and aging workforce. (I think this will reduce health benefits cost and help boost the morale of our work environment.)
- 2 Commit to the technology upgrade proposal for the library system to bring all county libraries to comparable levels in term of equipment and capacity.
- 3 Establish and fund a CIP program to address deteriorating and inadequate facilities and infrastructure. This should include security and safety issues, parking and signage.
- 4 Provide clarity on how to proceed in responding to the transportation needs for the residents of Daufuskie Island.
- 5 Consider establishing an office of Resource Development (could be a contracted function) to pursue resources and opportunities that would help offset the revenue shortfall that has been constantly increasing.
- 6 Define the kinds and levels of services to be offered to the citizenry. This will provide the guidance needed to help us make operational decisions in terms of staffing level, equipment/supplies, facility needs, hours of operation, and service delivery.
- 7 Determine what mechanism or process Administration should implement or utilize in determining what agencies are eligible to receive a funding subsidy from County general fund and the amount.

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Employee Services

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Re-assessment and the possibility of no roll-forward or only a partial roll-forward and having to attempt contingency planning in case more cuts are mandated in an already lean environment.
 - Continuing from year to year with no established pay plan
 - Prioritizing expenditures when there are far more requests than funds; finding the right balance
 - Special project limitations due to tight funding and a small overtime budget
 - Attracting new qualified employees in light of economic uncertainty (reassessment)
- Summarized as funding, funding, funding.

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Employee Services

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Employee Handbook – new draft target date May 1, 2013
- 2 Continue paperwork reduction – payroll reports being kept electronically; move to Time & Attendance to eliminate timesheets and Applicant Tracking to eliminate most paper applications.
- 3 ESS (Employee Self Serve) – allows employees to look up pay history, W2's, personal data, etc.
- 4 Munis Functionality – continue populating fields and modules to more fully utilize Munis capabilities (Salary and Benefit projections, vacancy reports, etc.
- 5 Creation of a manual for Supervisors & Dept. Heads with an overview of the most important HR and payroll information to assist them in their decision-making
- 6 Process Documentation – continue documenting the processes that take place in Employee Services; a department “manual”

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Employee Services

Please list issues or projects that you would like for the county to address this next year 2012.

- 1 Complete Handbook Overhaul
- 2 Implement and train employees to use Employee Self-Service
- 3 Implement and train departments to use online timekeeping system
- 4 Implement online Applicant Tracking
- 5 Continue Dept. documentation process
- 6 Continue expansion of Munis utilization
- 7 Manage Federal Health Care Reform mandates and possible costs

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Engineering

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Continued management of the Beaufort County Sales Tax Program, which includes the 3 remaining projects: Bluffton Parkway Phase 5A Segment 2 Roadway and Flyover Bridge Construction; SC 170 Widening Construction; Boundary Street Streetscape Design and Construction.
- Right of Way Acquisition for County Dirt Road Improvement Projects.
- Completion of the Beaufort County Transportation Committee's FY 2013/2014 - 2017/2018 County Dirt Road Needs Rating Program.
- Design and construction of the Spanish Moss Rail Trail, Phase 2.
- Design and construction of Open Land Trust Projects to include Okatie Preserve, Crystal Lake, Ft. Fremont, Widgeon Point.
- Funding for Future Boat Landing/Ramp/Dock Improvements.
- County 5-year Energy Recovery/Improvement Plan.

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Engineering

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Construction of the Bluffton Parkway Phase 5A Segment 2 Roadway and Flyover Bridges (Sales Tax Project #1)
- 2 Construction of SC 170 Widening (Sales Tax Project #3)
- 3 Design of Boundary Street Streetscape Improvements (Sales Tax Project #5)
- 4 Design of the Tanger East US 278 Frontage Road (Sales Tax Project 2d)
- 5 Construction of Dirt Road Improvement Contracts #45 and #46
- 6 Right of Way Identification for Dirt Road Improvement Contracts #47 and #48

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Engineering

Please list issues or projects that you would like for the county to address this next year 2013.

- 1 Start of the construction of Bluffton Parkway Phase 5A Segment 2 Roadway and Flyover (Sales Tax Project #1)
- 2 Substantial completion of construction of SC 170 Widening (Sales Tax Project #3)
- 3 Completion of design and start of construction of US 278 Frontage Roads at Tanger Outlet - East (Sales Tax Project #2d)
- 4 Completion of design and start of construction of Boundary Street Improvements (Sales Tax Project #5)
- 5 Construction completion of Dirt Road Improvement Contracts #45 and #46
- 6 Start of design and right of way acquisition for Dirt Road Improvement Contracts #47 and #48
- 7 Completion of the 5th Beaufort County Transportation Committee 4-year Dirt Road Needs Rating Program for FY 2013/14 - 2017/18

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Facility Management

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Maintaining, providing, and improving service levels while reducing cost.
- Managing deferred maintenance
- Vandalism to parks that cost \$3,365.83 and stolen HVAC units totally \$1,900
- Funding facility improvement projects
- Providing O&M responsibilities to new facilities without additions to maintenance staff
- CIP/CMR funding, priority listing of projects
- Developing a facility security plan
- Improving existing HVAC control systems to replace aging systems
- A county wide space needs assessment

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Facility Management

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 EFIS removal/Facility renovations-Courthouse and Administration Building
Design development to incorporate energy efficient upgrades
- 2 Coroner's Office construction phase
Design development to Leed or green globe specifications
- 3 Bluffton Library meeting room improvements
- 4 South County Office Space-Myrtle Park office improvements
- 5 LEC Security/surveillance upgrades-construction phase
- 6 Hilton Head Library Meeting Room acoustics improvements
- 7 Hilton Head Library-HVAC replacement-Design development
- 8 Facility energy audits/inspections-DDC control system for Admin Building
- 9 Facility energy retrofits-Courthouse tankless water heater, installation of occupancy sensors
- 10 Numerous small projects/renovations for Treasurer and EMS
- 11 Cosmetic improvements to the Administration Building
- 12 SCE&G Incentive Program rebates at the Courthouse and Coroner's Office
- 13 Asbestos abatement projects: A. Leroy Brown Center B. Lady's Island Ball Field C. DSN Port Royal
- 14 Turf improvements at Chaplin, Crossings and Buckwalter Parks

INITIATIVES 2013: SHORT-TERM ISSUES AND PROJECTS

Beaufort County, South Carolina

March 2013

DEPARTMENT: Facility Management

Please list issues or projects that you would like for the county to address this next year 2013.

1 CMR Funding Program

Top Ten Priority Listing

HVAC HHI Library	\$475,000
Port Royal Roof	72,000
Detention Center Alarms	25,000
Public Works Roof	278,000
Beaufort Library HVAC	220,000
Detention Center Boiler	60,000
Detention Center roof	750,000
Admin Building HVAC	275,000
Human Services HVAC	340,000
Bluffton Library HVAC	275,000

2 Capital equipment (life cycle) Funding Program
Capital equipment (life cycle) Funding Program

	Priority	Org. No.	Equipment Description	Estimated Cost
	8	33020	Ford F150 Extended Cab	\$24,000
	6	33030	Utility trailer	\$4,500
	7	33040	John Deer infield rake	\$12,000
	5	33040	Push blower - 2	\$2,769
2	3	33040	Toro 25 HP mowers - 2	\$27,000
	1	33040	Ford F-250 Crew Cab @ \$27,000	\$27,000
	2	33040	Chevrolet pickup trucks @ \$25,000	\$50,000
	4	33040	Buffalo blower	\$8,000
				\$155,269

- 3 Employee pay for performance program
- 4 Funding for development, operation and maintenance of Rural & Critical Lands acquisition program
- 5 Systematic employee training program
- 6 Working with the Sheriff's Office to implement a county facility security plan
- 7 Energy savings program

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Finance

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Creating and managing the County's budget with an impaired tax base and another reassessment coming, which has a high potential to create an even more impaired tax base
- High demand for reports/financial information with a limited staff to comply
- Finding qualified personnel as Finance consolidates the reporting function of the County
- Continuation of consolidation of accounting function within the County and getting other departments involved to see the benefit
- Implementing a paperless financial reporting/risk management claims system in FY 2013/FY 2014
- Continuing to better Finance's controls and processes and aiding other departments to do the same
- Continuing to break down the barriers and territorialism between Finance and other departments
- The County is running out of space in its current general ledger (which was set up in the late 1990s). As such, the County's Finance Department has started a program to overhaul the general ledger. This will allow the general ledger to properly function over the next several decades and beyond.
- Create a GFOA award-winning budget document. Will start this process in the FY 2015 budget process and build upon that. The award might take a few years to achieve, due to the size of the required document. However, the document will make the budget process more readable for end-users and as such, more open.
- The Risk Management Department will continue to find new ways to improve Beaufort County's safety culture, while working on providing light duty options to employees who are out on worker's compensation to increase productivity.

- Many departments and elected/appointed officials are still not coordinating their grant efforts with the Finance Department. This creates a major problem for Finance, especially at year-ends when if any federal grants are missed in the reporting process, all of the County's federal grant funding could be put in jeopardy. Progress was made in FY 2012, but there is a long way to go to get to where the County needs to be.
- Staffing in both the Business License and Risk Management Departments are lower than where they would like to be, but due to tax revenues being stagnant within the County, it is difficult to find room within their budgets for the extra employees.

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Finance

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Creation of a comprehensive budget document that once fully complete will be GFOA award-winning.
- 2 Overhaul the County's general ledger to allow the general ledger to properly function over the next several decades and beyond.
- 3 Continuation of Munis (general ledger) training for departments. This allows departments to look at their financial information on a real-time basis.
- 4 In past years, the Finance Department and other departments did a poor job of tracking receivables. As such, in areas other than ad valorem taxes (in which that process is mandated to the Treasurer's Office) the County's Finance Department is beefing up the tracking of outstanding receivables and the controls over the process.
- 5 Continuing to strengthen controls over grant reporting and continuing to educate other departments on the importance of including Finance in the grant application and reporting processes.
- 6 The Finance Department, Purchasing Department, MIS Department, and other departments are starting to begin the process of creating a paperless system.
- 7 The County's Risk Management Department is almost complete in its update of the County's driver's manual.
- 8 The County's Risk Management Department is continuing to make a coordinated effort to reduce insurance premiums through safety training, searching for better deals, and strengthening processes over claims documentation.

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Finance

Please list issues or projects that you would like for the county to address this next year 2013.

- 1 Continue to update and improve upon controls and processes of Finance and Purchasing
- 2 Continue the consolidation of County accounting functions along with training of staff accountants
- 3 Continue to improve the County's accounts receivable accounting
- 4 Continue to improve the County's grant accounting and create a system of review for other departments' grant reporting and applications
- 5 Revamping the County's general ledger
- 6 The County's Risk Management Department will finish updating the County's driver's manual.

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Information Technology

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Funding for BROCC (\$2,000,000 needed to move support).
- Funding for Network Upgrade (\$3,000,000 needed for fault tolerance and bandwidth).
- Beaufort County Security Systems (Physical locations, Network, Internet, and Cameras).
- Enterprise system upgrades (Manatron, Munis, CAD/RMS/JMS).
- Retaining skilled employees.
- Providing Cloud services and processes.
- Providing mobile access to GIS Data.
- Document retention schedule policies and procedures.
- Team efforts in recycling operations.

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Information Technology

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Implement paperless solutions – Employee Self Services (ESS), E-Purchasing, Time and Attendance, Security badging (beginning in 2011)
- 2 Fault Tolerance – Network reliability (begun in 2010)
- 3 Thin Client/Web Based Enterprise – Sharepoint (begun in 2010)
- 4 Implementing a full DRC at BROCC facility. (begun in 2011)
- 5 Continued development of Tax Workflow manual – (begun in 2010)
- 6 Continuation of Enterprise Automation and Auditing services – SCCM, SCOM, and Forefront (begun in 2010)
- 7 Providing a replacement Enterprise Permitting System that is integrated into current systems. (beginning in 2011)
- 8 Legacy TAX application replacement for Register of Deeds Office. (beginning in 2011)
- 9 Critical 360 (GIS Department)
- 10 GIS integration with permitting software
- 11 Cross training Records Management staff to improve Records Management services.

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Information Technology

Please list issues or projects that you would like for the county to address this next year 2013.

- 1 Continue upgrades of computer servers and software to replace outdated and unsupported software and hardware with virtual solutions.
- 2 Roll out of new Sharepoint collaborative intranet solution. This project includes providing an internal launching pad for: County Department information, digital county newsletters, electronic phone directory, electronic forms, etc.).
- 3 Implementation of Permitting software.
- 4 Conversion of current Switchboard to Information Center to include improved telephony services to answer citizen requests.
- 5 Improve mobile computing by upgrading of Wireless Access Points.
- 6 Implement Network Infrastructure Study and Strategic Plan
- 7 Update Historical Aerial Imagery Database
- 8 Improve GIS services to School District and municipalities.
- 9 Improve maintained document retention and destruction schedules.
- 10 Reduce records storage footprint to incorporate metro services opportunities.

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Planning

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Striking a regulatory balance between promoting economic development/diversification and conserving/enhancing the County's natural and cultural resources.
- Maintaining and enhancing Beaufort County's "Quality-of-Life Infrastructure" so that we remain competitive as a destination for new businesses, residents, and visitors. Quality-of-life infrastructure includes natural resources, cultural and historic resources, a quality built environment, good schools, good roads, and recreation opportunities."
- Passive park development of, and public access to, Rural & Critical Land Preservation Program properties and the Spanish Moss Trail, including funding, management and operations. This may include coordination with "friends" groups and nonprofits, and the use of public/private venture opportunities.
- Continuing to support MCAS-Beaufort as it transitions to accommodate the F-35 jet. This includes partnering with the City of Beaufort and Town of Port Royal to restrict encroachment of incompatible development in a new Air Installation Compatible Use Zone (AICUZ) to be calibrated for the F-35. This may also include modifying growth boundaries, changing current Airport Overlay regulatory boundaries, and implementing the Transfer of Development Right (TDR) program in cooperation with the municipalities.

MANAGEMENT IN PROGRESS 2013

PROJECTS AND ISSUES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Planning

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Complete the new Development Code and regulating (zoning) maps, and develop a Citizens Guide and Developers Guide to the new code.
- 2 Manage the design and construction of Phase 2 of the Spanish Moss Trail from Depot Road to Parris Island Gateway with the Federal Transportation Community & System Preservation (TCSP) grant.
- 3 Implement the Transfer of Development Rights (TDR) Program with seed funding from the State Military Enhancement Committee.
- 4 Act as a source of demographic, development, growth and GIS-related data for other departments, consultants, policy makers, citizens, and others. Structure ways to make readily available information that is requested often.
- 5 Continue to work with the SC Department of Natural Resources to develop a gun range on land purchased by the County for passive park development.
- 6 Continue to work with The Friends of Crystal Lake Park in the development of Crystal Lake Park on Lady's Island. Plans for Phase 1, which includes a renovated parking area and a boardwalk to the lake, have been approved and permits received. Work is ongoing to identify a public environmental agency to occupy the existing building on the site.
- 7 Continue to work with The Friends of Ft. Fremont and Technical College of the Lowcountry in the development of Ft. Fremont on St. Helena Island. Plans for the gun batteries include door and window closures, safety railings, and graffiti removal. Also planned are picnic areas, improved signage, restrooms and an interpretive center.
- 8 Represent the County and assist South Carolina Sea Grant in assessing how current policies and ordinances affect Beaufort County's resiliency to climate change. Conduct interviews and workshops. Write a plan for priority actions to update zoning and other policies in the future to encourage climate resilience.”

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Planning

Please list issues or projects that you would like for the county to address this next year 2013.

- 1 Review and adopt the new Development Code.

- 2 Select a Design/Engineering firm for Phase II of the Spanish Moss Trail. Address ongoing management, maintenance and public safety/security of the trail within incorporated and unincorporated sections.

- 3 Categorize Rural & Critical Land Preservation Program properties into future passive parks and conservation areas, and address the funding, development, management, maintenance, and public safety/security of the passive parks.

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Public Works

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Developing an alternative to Hickory Hill Landfill (owned by Waste Management, Inc.) for disposal of Solid Waste.
- Constructing a Solid Waste Transfer Station in order to take advantage of competitive pricing for disposal.
- Transitioning from convenience centers to curbside pick up as the primary solid waste and recycling collection system county-wide
- Continuing to provide acceptable levels of service in the areas of roads and drainage maintenance, solid waste and recycling operations, and water access maintenance and improvements in view of projected budgets
- Replacing our aging specialized capital equipment and vehicle fleets in view of projected budgets.
- Modifying the Stormwater Management Utility Extent of Service document to reflect that the utility will take over maintenance of all outfall ditches that carry public stormwater from School District and SCDOT roads as well as County property and roads, then executing that takeover.
- Resolving the issue of obtaining drainage easements through heirs' property
- Improving dirt roads that will not be paved in the foreseeable future by surfacing with crushed rock
- Providing adequate, safe recreational boat landings, fishing piers, and water access points, including replacing or repairing deteriorating existing facilities.
- Providing adequate maintenance for the rapidly developing Spanish Moss Trail.

MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013

DEPARTMENT: Public Works

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Developing and executing a routine recurring paved road maintenance program.
- 2 Recording paper and digital records of drainage easements and rights-of way granted to the county into GIS.
- 3 Classifying the entire county drainage system by type, what it drains, and ownership.
- 4 Conducting a formal routine inspection program of all boat landings, piers, and water access points.
- 5 Utilizing our PubWorks software and populating the data base to more accurately record and determine the cost of services as well as produce necessary reports in a more timely manner
- 6 Continuing our program to improve and maintain the drainage systems of Beaufort County.
- 7 Continue to develop a numbering system for drainage ways and structures throughout the County
- 8 Developing and executing a hard schedule for inspection and maintenance of all catch basins and mechanical BMPs.
- 9 SW&R Recycling & Transfer Facility analysis and planning.
- 10 Solid Waste Plan Update. This will require resolution of developing an alternative to disposal at Hickory Hill Landfill which will require a resolution of the Recycling and Transfer Facility issue.
- 11 An RFP has been issued for Construction and Demolition and Yard Debris disposal and/or recycling. Expect to award contract(s) soon.

INITIATIVES 2013: SHORT-TERM ISSUES AND PROJECTS

Beaufort County, South Carolina

March 2013

DEPARTMENT: Public Works

Please list issues or projects that you would like for the county to address this next year 2013.

- 1 Vehicle and Specialized Capital Equipment replacement program plan.
- 2 Funding for a SW&R Recycling & Transfer Facility to allow alternatives to disposal at Hickory Hill Landfill.
- 3 Reduction of SW&R Convenience Center hours to reduce costs.
- 4 Funding for replacement or repair of deteriorating piers, floating courtesy docks, and launch ramps. Top ten priorities and estimated costs follow:
Wimbee Creek Fishing Pier - \$75,000;
HE Trask, Sr. BL Courtesy Dock - \$150,000;
Alljoy BL Courtesy Dock - \$150,000;
Buddy & Zoo BL Courtesy Dock - \$150,000;
Whitehall (Lady's Island) BL Courtesy Dock - \$150,000;
Bluffton Public Dock dolphins - \$30,000;
Steel Bridge BL Courtesy dock - \$150,000;
Whitehall BL Launch Ramp - \$280,000;
Wallace BL Launch Ramp - \$125,000; and
Eddings Point BL Launch Ramp - \$125,000.
The priorities above could be affected by ongoing engineering evaluations on the Daufuskie BL fixed pier and the Broad River Fishing Pier.
- 5 Funding for construction of boat landings on Rural & Critical Lands program properties that are planned to have them. Priorities and estimated costs follow:
Ihly Farm/McCalley's Creek - \$900,000;
Fort Frederick/Beaufort River - \$750,000; and
Binden Plantation/Pocataligo
- 6 Resolve ownership issue for Brickyard Creek Boat Landing through condemnation or other legal action. Funding could come from the Rural & Critical Lands Program.

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Register of Deeds

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Old Records, whether they are on paper or microfilm, need to be preserved and scanned into the current records search system. It is a costly endeavor, but the best way in the long run. Too many shortcuts were taken over the years, creating short-term fixes to the issue.
- Keeping up with the ever-changing technology by upgrading our current system to a more user-friendly, web-based product. Much of what we do seems antiquated, but will always simply be part of the recording process. However, the areas in which we can improve are essential in keeping pace with the rest of the country.

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Register of Deeds

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 We have an on-going project, known as Backfill, of loading old data into the current search system. The issues with the project are that we must proof and index each document, making it very time consuming and labor intensive. There are companies that will conduct this type of project, but they can be very expensive.
- 2 We are currently going through the indexes of all Beaufort County transactions, and cross indexing them under County of Beaufort. This will benefit the abstractors, surveyors, and public, as well as our own Departments. Again, it is extremely time consuming and all of these projects must be done between the daily workload.
- 3 A third project, currently in place, is going through the indexes and deleting duplicate entries that were discovered as a result of a glitch in the system. There are more than 10,000 duplicate entries. This project will clean-up the records extensively, and provide a less confusing index on behalf of the viewer. Again, time and lack of resources are the major issues.

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Register of Deeds

Please list issues or projects that you would like for the county to address this next year 2013.

- 1 E-recording has provided a means of streamlining past issues within the department when it comes to staffing and workload. As this technology grows, so also should the savings in our valuable resources of time, personnel, and costs.
- 2 We are working closely with the SCDOR in implementing e-recording on tax liens and tax lien satisfactions. Once in place, this will accomplish tremendous savings in the same resources as stated above.
- 3 We continue to do battle with the "sovereign citizens" and hope that the slow turnaround in the economy will aide in this issue as well. We report as much information as possible to our local authorities, as well as the FBI, and the Joint Terrorism Task Force. Security cameras installed last year have provided some level of comfort. **I would like to see us conduct training on procedures if a shooter enters the building. With the number of staff and citizens (particularly in my department), I think a plan needs to be in place.**

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Risk Management

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- The Risk Management Department, in cooperation with the Stormwater Utility, will pursue opportunities to work with utilities to accomplish getting the utilities to mark their lines accurately. As County development continues to take place, there is more opportunity for lines to be cut if they are not marked correctly.
- The Risk Management Department's emphasis will be to find new ways to improve Beaufort County safety culture.
- One way the Risk Management Department proposes to promote a safety culture is by adding a Safety Coordinator position. This qualified employee's duties will be to audit departments to make sure their safety data sheets are current, annually check drivers' licenses, provide safety training, and investigate claims and near misses (because near misses could be the next accident).
- The Risk Management Department will offer Defensive Driving classes to all employees regardless of whether they drive a County vehicle because it will reinforce good driving skills.
- The Risk Management Department will investigate implementing a paperless claim file system for Workers' Compensation, vehicle and tort claims.
- The Risk Management Department will publish a Driver's Guide, procedure and report that will go into the glove compartment of all Beaufort County vehicles.
- Wherever possible, the Risk Management Department will encourage all departments to provide light duty (transitional duty) for injured workers.
- The Risk Management Department will continue to search for ways to reduce Workers' Compensation yearly premiums.

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Risk Management

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 The Risk Management Department is finalizing the Driver's Guide so it can be published and placed in the glove compartments of County vehicles.
- 2 The Risk Management Department continues to search the insurance market for better insurance premium rates as well as to strengthen processes over claims documentation.
- 3 The Risk Management Department proposes to open Defensive Driving classes to all employees. Even if they do not drive a County vehicle, all employees still drive to and from work and an accident could impact work performance.
- 4 The Risk Management Department, in collaboration with MIS, is putting all vehicle accident claim forms and Workers' Compensation forms in SharePoint in a user friendly format for easier use.
- 5 The Risk Management Department will continue to explore ways to reduce the yearly Workers' Compensation premium.
- 6 The Risk Management Department will audit all insured assets during the month of February, 2013.

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Risk Management

Please list issues or projects that you would like for the county to address this next year 2013.

- 1 Finalize the Driver's Guide so it can be published and placed in County vehicles glove compartments.
- 2 Continue to monitor insurance premium rates and seek out quotes from the competitive insurance market.
- 3 Continue to search for ways to strengthen processes of claims documentation.
- 4 Hire a Safety Coordinator to provide a heightened safety culture awareness for the County.
- 5 Allow all employees to participate in Defensive Driving classes.
- 6 Explore ways to reduce the yearly Workers' Compensation premium.

MAJOR CHALLENGES

Beaufort County, South Carolina

March 2013

DEPARTMENT: Traffic and Transportation Engineering

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Funding for maintenance of roadway pavement markings. \$85,000 estimated need.
- Capital funds to upgrade signals with mast arms for storm mitigation & improved reliability. \$75,000 estimated per intersection.
- Expansion of storage needs to meet increased demands for equipment storage & security.
- Assistance, management and overview of Countywide roadway projects (traffic signal aspects of roadway projects), signal upgrade projects, signal networking and signal system engineering projects being completed by City, County and SCDOT.
- Daily monitoring, maintenance and management of Signal Systems. Expansion of signal systems and operational improvements countywide. Data collection and evaluation of system metrics.
- Working with SCDOT, and municipalities to identify and prioritize fiscally responsible roadway improvement projects to address growing safety and capacity needs through the Roadway Capital Improvement Plan (Road CIP) for Beaufort County. Identification of funding and scheduling the implementation of improvements. Comprehensively review access and intersection designs to address safety concerns and promote safer designs thru use of roundabouts and turn restrictions without significantly impeding access and growth.
- Comprehensive planning and programming for bicycle, pedestrian and neighborhood traffic calming needs so the transportation network serves all users.

**MANAGEMENT IN PROGRESS 2013
PROJECTS AND ISSUES
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Traffic and Transportation Engineering

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Roadway Signs Inventory, Inspection and Management Plan
- 2 Roadway Pavement Markings Maintenance Plan
- 3 Road Capital Improvement Program (Road CIP)
- 4 Development of a Regional Transportation Model serving the Lowcountry, utilizing 2010 Census data and long-range population growth projections, in order to aid in identifying and programming regional roadway improvement needs. Update of Road CIP and Road Impact Fee Program
- 5 Countywide Signal timing review & update
- 6 Woods Memorial Bridge ITS/Traveler information system plan development
- 7 Traffic signal upgrades funded through Federal On-call Signal Upgrade Program
- 8 Traffic signal network connectivity with City of Beaufort Public Works staff
- 9 Completion of I-95/US 278 interchange traffic signal and ITS upgrades

**INITIATIVES 2013:
SHORT-TERM ISSUES AND PROJECTS
Beaufort County, South Carolina
March 2013**

DEPARTMENT: Traffic & Transportation Engineering

Please list issues or projects that you would like for the county to address this next year 2012.

- 1 Sidewalk/Pathway Plan – Bicycle and Pedestrian Plans
- 2 Traffic Calming Plan and Policy
- 3 Safe Routes to School Plans for each County School
- 4 Street Lighting Plans for Collector and Arterial County Roads
- 5 Rebuilding of 3 additional intersections in the City of Beaufort for Mast Arms. Programming of funds to complete mast arm rebuilds of 2 intersections per year for future years
- 6 Development of a Battery Back-up Plan for traffic signals
- 7 Regional Transportation Model completion, update of Road CIP and update of Road Impact Fee Program
- 8 Installation of 3 new signals – SC 170 @ W K Alston, May River Rd @ Buck Island Rd & US 278 @ SC 170 exit ramp
- 9 Bluffton Pkwy Access Management improvements
- 10 Traffic signal management data updates (traffic counts, simulation files, timing plans)
- 11 Installation and upgrade of overhead street name signs at signalized intersections
- 12 Expansion of emergency preemption system to City of Beaufort & Town of Port Royal
- 13 Update and expand school zone flasher program

SECTION 3

BEAUFORT COUNTY PLAN 2013 – 2018: SUMMARY UPDATE

Beaufort County Goals 2018

**Financially Sound County Providing Quality
Core Services Efficiently**

**Preservation of Beaufort County's Lowcountry Character: Natural
Beauty, Environment and Heritage**

Growing, Diversified Regional Economy

Upgraded County Infrastructure and Facilities

**More Sustainable County through Planned,
Managed Development**

Beaufort County Goals 2018 Worksheet

GOALS	RANK IN ORDER OF IMPORTANCE*
1. Financially Sound County Providing Quality Core Services Efficiently	20
2. Preservation of Beaufort County's Lowcountry Character: Natural Beauty, Environment and Heritage	25
3. Growing, Diversified Regional Economy	32
4. Upgraded County Infrastructure and Facilities	43
5. More Sustainable County Through Planned, Managed Development	45

* Councilmembers ranked the four goals from “most important” = 1 to “lesser importance” = 5. The number in this column represents the total score for each goal.

GOAL 1

**FINANCIALLY SOUND COUNTY PROVIDING
QUALITY CORE SERVICES EFFICIENTLY**

► **Objectives**

1. Maintain financial reserves consistent with County's policies
2. Align County services with core responsibilities and financial resources
3. Reduce the cost of services through partnership, contracting for services
4. Provide adequate resources to support defined County services and level of services
5. Maintain/enhance a strong bond rating
6. Retain a top quality County workforce dedicated to serving the County residents and businesses
7. Privatize nonessential services when cost effective

► **Means**

1. Valued services for their tax dollar.
2. County services delivered in an efficient manner.
3. County Council acting as responsible financial stewards.
4. Content access to county services.
5. County reducing the cost of service delivery

► **Short Term Challenges and Opportunities**

1. Reassessment of property values and the impact on County revenues
2. Potential increases in costs: healthcare, raw materials, outside contracts
3. Continuing to increase efficiencies and cost reduction measures
4. Retaining a top quality County work force and competitive compensation
5. Rollforward and the different impacts on County residents
6. Defining and prioritizing essential/nonessential County Services
7. Providing services for those who need or are dependent on County services

► **Long Term Challenges and Opportunities**

1. Providing residents an opportunity to make the choice to fund quality of life facilities or services
2. Increasing demands for County services and facilities from residents
3. Addressing reduced revenues: \$104 million to \$97 million to.....
4. State legislative actions impacting County revenues, services and capital projects
5. Sequestration impacts and potential loss of military
6. Residents understanding of County finances/revenues, services, reassessment process
7. Less outside funding through grants and earmarks

► **Policy Actions 2013**

1. Solid Waste Management/Transfer Station Action Plan (with Jasper County)
2. Capital Bond Referendum 2014
3. Daufuskie Ferry Service Action Plan
4. Impact Fees Evaluation and Direction
 - A. County
 - B. School Development
5. Parks and Town Government: Direction
6. Library Hours (10 hour additions)
7. Airport Enterprise Fund

► **Management Actions 2013**

1. Millage Rate/Rollforward
 - A. Plan A Full Rollforward
 - B. Plan B Addition for operations

► **Management In Progress 2013**

1. Animal Shelter: Monitoring Reports
2. Employee Handbook
3. Construction / Demolition / Yard Debris Disposal / Recycling
4. Debt and Reserve Policy and Ordinance
5. COLA Salary Adjustment 2014
6. Reassessment Public Education and Impact Analysis
7. Healthcare Cost Containment Actions
8. Fire District Common Reserve: Development
9. Vehicle Purchases through Bond

► **On the Horizon 2014 – 2018**

1. Service Funding Choices through Referendum
2. County Services (Essential/Nonessential): Priority
3. Parks Utilization / Management Needs
4. School Funding / Local Sales Tax Strategy
5. EMS Vehicle Replacement
6. Fire / EMS Services (Districts / Municipalities)
7. Sequestration Contingency Plan
8. Airport IOU's: Direction
9. Island Recreation Center

GOAL 2

**PRESERVATION OF BEAUFORT COUNTY'S
LOWCOUNTRY CHARACTER: NATURAL
BEAUTY, ENVIRONMENT AND HERITAGE**

► **Objectives**

1. Preserve and promote Beaufort County's history, heritage and culture
2. Improve quality of water to shellfish harvesting level
3. Preserve and enhance the beauty of the natural and built environment
4. Market the Beaufort County and Lowcountry brand
5. Increase local food production

► **Means**

1. A beautiful living environment.
2. Opportunities to enjoy the heritage and history of the Lowcountry.
3. Opportunities to enjoy the waterways and natural resources of the county.
4. Protection of property values.
5. Improved water quality

► **Short Term Challenges and Opportunities**

1. Preserving and enhancing water quality
2. Prioritizing and funding for stormwater projects
3. Preserving and tapping the potential of Lowcountry history and Gullah heritage
4. Preserving local businesses dependent upon water quality and natural resources
5. Preserving / enhancing May River, Battery Creek, Okatie River
6. Extending sewer service and reducing the number of septic systems

► **Long Term Challenges and Opportunities**

1. Sprawl development and impervious surfaces impacting water quality and natural resources
2. Expanding the “Lowcountry” brand including food production (farming and fishing) and ecotourism
3. Conflict between private property and public purpose or community benefit
4. Federal and state regulations and mandates impacting water and our natural environment
5. Over reaction to environmental concerns

► **Policy Actions 2013**

1. Ditch Maintenance and Drainage Policy: Evaluation, Direction
2. Rural Land Critical Lands: Policy Framework / Plan, Acquisitions
3. Southern Corridor County Beautification Plan: Needs, Goals, Direction, Actions, Funding

► **Management Actions 2013**

1. Mitchelville Historic Site Development
2. Water Quality Office: Development

► **Management In Progress 2013**

1. Dredging Sea Pines: Monitoring Report
2. Climate Change: Policies and Ordinance

► **Major Projects 2013**

1. Battery Creek Restoration Project
2. Okatie River Restoration Project
3. May River Restoration Project

► **On the Horizon 2014 – 2018**

1. Septic Ordinance / Policy
2. Comprehensive Water and Sewer Service Expansion
3. Sewer Service Extension
4. Fort Fremont Development
5. Beach Erosion
6. Stormwater Retrofit Plan and Municipalities Agreement

GOAL 3

GROWING, DIVERSIFIED REGIONAL ECONOMY

► **Objectives**

1. Attract new diverse businesses to the region
2. Have a reputation as a “business friendly” county with streamlined regulations and processes
3. Recruit targeted businesses that are considering relocation
4. Increase number of family wage jobs
5. Support local small and minority businesses including the county’s procurement practices

► **Means**

1. Appropriate businesses locating in Beaufort County and region.
2. Support for local business retention and growth.
3. More job opportunities for County residents.
4. More diverse tax base.
5. Business friendly County government

► **Short Term Challenges and Opportunities**

1. Funding mechanism for economic development
2. Becoming “business friendly” by reducing or eliminating barriers to private investment and business development
3. Tapping access to I-95 and Ports
4. Working with other governments
5. Defining “targeted” businesses as that are appropriate for Beaufort County
6. Tapping access to I-95 and Ports
7. Promoting Beaufort County assets: military, history, quality of life

► Long Term Challenges and Opportunities

1. Cost of Land in Beaufort County and availability of “ready” sites with infrastructure
2. Creating a positive environment for business, investment and growth
3. Balancing business development and economic growth with protection of natural resources
4. Chambers focusing on tourism over economic development
5. Maintaining a “right to work” status
6. Defining Beaufort County economic policies, tool kit, tourism
7. High insurance rates and shoulder season for tourism due to hurricanes
8. Private sector expectations of public – private partnerships
9. Increasing the wealth and economic prosperity
10. Uncertain impacts of sequestration and the development of the F-35
11. Slow economic recovery and potential for business investment
12. Legislative actions for economic incentives and funding

► Policy Actions 2013

1. County Economic Development Policy and Strategy: Responsibilities, Structure / Staffing, Tools Kit / Incentives Guidelines
2. Economic Alliance
3. Business License Fee / Inventory Tax: Evaluation and Direction
4. Targeted Businesses for Beaufort County
5. Funding Mechanisms for Economic Development

► Management Actions 2013

1. Shovel Ready Sites Identification and Availability

► Management in Progress 2013

1. BRAC / Sequestration Strategy

► **On the Horizon: 2014 – 2018**

1. Small / Minority Owned Business Development
2. Major Conference / Convention / Expo Center: Evaluation
3. School / Workforce Strategy
4. Port Expansion Research and Strategy
5. USCB / TCL Strategy
6. Economic Development Marketing Materials
7. Economic Development Community Outreach
8. Sports Attraction Strategy

GOAL 4

UPGRADED COUNTY INFRASTRUCTURE AND FACILITIES

► Objectives

1. Repair and renovate County Campus: Courthouse, Administration and Detention
2. Define, plan, develop all types of infrastructure to support future growth and development
3. Define mission and future direction for Beaufort County's airports
4. Upgrade quality of public roads to County standards "D" or better
5. Increase the environmental sensitivity and energy efficiency of County buildings and facilities
6. Upgrade and expand County parks and boat landings with restrooms

► Means

1. Customer-friendly, well-maintained county facilities.
2. Improved quality of County roads.
3. Better quality parks with a variety of amenities.
4. Easier traffic flow and movement throughout the County.
5. County investing in infrastructure for future growth

► Short Term Challenges and Opportunities

1. Aging county facilities needing major repairs and/or replacement
2. Funding and prioritizing County infrastructure and facilities projects
3. Reducing funding for roads: federal and state government
4. Improving quality of County roads
5. Exploring options for County buildings / campus

► **Long Term Challenges and Opportunities**

1. District projects vs. projects with county-wide / multi – county benefits
2. Expanding, improving the quality of parks and recreational facilities
3. Traffic volume and road capacity

► **Policy Actions 2013**

1. Major Road Projects: 5B Decision
2. Landbank Program: Development

► **Management Actions 2013**

1. Old Federal Courthouse: Direction
2. Arthur Horne Building
3. County Campus Plan
4. Animal Shelter Expansion

► **Management in Progress 2013**

1. Crystal Lake Park Master Plan / Private
2. Concession at County Facilities Report
3. Dispatch Center: Upgrade
4. Beaufort County Airport Master Plan (with Town of Beaufort)
5. Bluffton Parkway VI and VII (Exit 3 Link to Parkway): Engineering Design, Alignment Link
6. HAC / Security at Facility
7. Broad Banding Plan: Technology Group, Evaluation of Capacity Report, Plan Development
8. Network to Hampton
9. County 5 year Energy Recovery / Improvement Plan
10. Block Grant / Responsibility for Roads: Transfer to County

► **Major Projects 2013**

1. Bluffton Parkway 5A Project
2. Highway 170 Widening Project
3. Boundary Street Project
4. U.S. 278 Frontage Project
5. County Courthouse Project
6. Hilton Head Airport Improvement Projects
7. Spanish Moss Rail Trail – Phase II
8. Coroner Office Budget
9. Buckwalter Regional Recreation Park: Phase II
10. St. Helena Park: Restroom

► **On the Horizon: 2014 – 2018**

1. Bridge Replacement Plan
2. Hampton Parkway: Direction, Design, Funding
3. Joint Use of School Facilities: Agreement
4. Sidewalk Projects and Funding: Direction
5. Boat Landing / Ramp / Dock Improvements
6. Burton wells Library
7. Hilton Head Airport Master Plan
8. Mink Point Boulevard Upgrade: Direction, Funding
9. Broad Banding Plan
10. Library Headquarters: Evaluation, Direction
11. Shell Point Access Problems to Charter Schools
12. Burton Wells Park Phase III
13. Rails to Trails Master Plan / Projects
14. Beaufort – Jasper “Regional “ Airport
15. Private Dirt Roads
16. Hilton Head Island Pier Strategy: Direction
17. Capital Bond Referendum for 2014

GOAL 5

**MORE SUSTAINABLE COUNTY THROUGH
PLANNED, MANAGED DEVELOPMENT**

► **Objectives**

1. Apply SMART Growth and new urbanism principles in selected locations
2. Preserve/enhance property values
3. Improve/increase affordable housing for workforce
4. Develop effective relations with municipalities on managed development issues
5. Improve customer service during the development process
6. Improve walkability in rural communities

► **Means**

1. Predictable growth and development in the County.
2. Preserving and enhancing the quality of lives of residents.
3. Protection of property values.
4. Improving connectivity through a network of pathways and trails.
5. Consistent land use and development in the county

► **Short Term Challenges and Opportunities**

1. Encouraging "SMART" growth principles and their application to Beaufort County
2. Understanding the Community Development Code and related processes
3. Balancing personal property rights and regulations for community benefits
4. Defining Beaufort County's role in redevelopment, infill development and increasing density
5. Problem of heirs property and defining the County's role
6. Adapting County land use and development regulations to each community

► **Long Term Challenges and Opportunities**

1. County's role in preserving or enhancing property values
2. Slow housing and development recovery
3. Coordinating land use and development with the municipalities: Beaufort, Port Royal, Bluffton and Hilton Head Island
4. Future of single family homes and homeownership and the development of vacant lots

► **Policy Actions 2013**

1. Community Development Code
2. Sidewalks Plan/Policy

► **Management Actions 2013**

1. Long Tern Regional Transportation Model/Plan
2. Southern Regional Plan: Implementation
3. Comprehensive County Owned Land

► **Management in Progress 2013**

1. Northern Regional Plan: Implementation

► **On the Horizon: 2014 – 2018**

1. Affordable / Workforce Housing
2. Safe Routes to Schools Plans
3. Street Lighting Plans for Collection / Arterial County Roads
4. Heirs Property Strategy and Public Awareness
5. Beaufort County Vision
6. Transfer of Development Rights

**BEAUFORT COUNTY
PLAN 2013 – 2018: INITIAL DRAFT
March 2, 2013**

GOAL 1	FINANCIALLY SOUND COUNTY PROVIDING QUALITY CORE SERVICES EFFICIENTLY
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► Objectives		PRIORITY
Objective 1	Maintain financial reserves consistent with County's policies	11
Objective 2	Align County services with core responsibilities and financial resources	9
Objective 3	Reduce the cost of services through partnership, contracting for services	8
Objective 4	Provide adequate resources to support defined County services and level of services	8
Objective 5	Maintain/enhance a strong bond rating	8
Objective 6	Retain a top quality County workforce dedicated to serving the County residents and businesses	7
Objective 7	Privatize nonessential services when cost effective	6
Objective 8	County employees delivering services in the most cost effective, efficient manner	6
Objective 9	Maintain Stable taxes and fees for valued services	4

- Means to Residents**
1. Valued services for their tax dollar.
 2. County services delivered in an efficient manner.
 3. County Council acting as responsible financial stewards.
 4. Content access to county services.
 5. County reducing the cost of service delivery

► Challenges and Opportunities		PRIORITY
1.	Reassessment of property values and the impact on County revenues	10
2.	Potential increases in costs: healthcare, raw materials, outside contracts	9
3.	Continuing to increase efficiencies and cost reduction measures	8
4.	Retaining a top quality County work force and competitive compensation	7
5.	Rollforward and the different impacts on County residents	7
6.	Defining and prioritizing essential/nonessential County Services	6
7.	Providing services for those who need or are dependent on County services	6
8.	Providing residents an opportunity to make the choice to fund quality of life facilities or services	5
9.	Increasing demands for County services and facilities from residents	4
10.	Addressing reduced revenues: \$104 million to \$97 million to...	3
11.	State legislative actions impacting County revenues, services and capital projects	2
12.	Sequestration impacts and potential loss of military	2
13.	Residents understanding of County finances/revenues, services, reassessment process	1
14.	Less outside funding through grants and earmarks	1

► Actions 2013		PRIORITY
1.	Solid Waste Management/Transfer Station Action Plan (with Jasper County) <ul style="list-style-type: none"> • Action Plan • Site and Land Acquisition for Transfer Station • Decision: Direction 	CC Top 9
2.	Daufuskie Ferry Service Action Plan <ul style="list-style-type: none"> • Business Plan • Decision: Direction 	8
3.	Millage Rate/Rollforward: Direction A. Rollforward <ul style="list-style-type: none"> • Analysis • Impact on Services/Additional Requests • Decision B. Tax Rate: Operations <ul style="list-style-type: none"> • Analysis: Impact/Needs • Recommendation • Decision: Direction 	CC 2012 7

► Actions 2013 (Continued)			PRIORITY
4. Bond Referendum 2014 (Capital)			7
• Project List			
• Package			
• Recommendation			
• Decision: Direction			
5. PAL Organization and Fees: Evaluation, Direction	CC		6
• Report: Review	Horizon		
• Recommendation			
• Decision: Direction			
6. Parks and Town Governments: County Role, Direction	CC		6
7. Library Hours (10 hours) Evaluation	CC		5
• Analysis			
• Recommendation			
• Decision			
8. Impact Fees: Review	CC		5
• Review			
• Recommendation: Sunset Revision			
• Decision			
9. Service Funding Choices through Referendum	CC		5
• Concept: Definition			
• Options/Package			
• Decision: Direction			
10. County Services (Essential/Non Essential): Inventory, Priority	CC		3
• Review	High		
• Prioritize Service			
• Decision			
11. Parks Utilization/Management Needs	Horizon		3
• Open Critical Lands for Parks/Public Use			
• Recommendations			
• Decision: Direction			
• Funding			
12. School Funding Strategy	CC		3
• Local Option Sales Tax: Legislation			
• Decision: Direction			
13. EMS Vehicle Replacement	CC		3
• Recommendation			
• Decision: Funding			
14. Fire/EMS Services (Districts/Municipalities)	CC		3
• Fire District: Charter (2 under State)			
• Consolidation: Fire/EMS Study			

► **Actions 2013 (Continued)**

- | | |
|--|-----------|
| <p>15. Sequestration Contingency Plan: Evaluation of Impacts, Actions</p> <ul style="list-style-type: none"> • Contingency <p>16. Airport IOU's: Evaluation, Direction</p> <ul style="list-style-type: none"> • Understanding "How it Works" • Analysis of option • Decision <p>17. School Development Fee</p> <ul style="list-style-type: none"> • Evaluation • Recommendation • Decision <p>18. Island Recreation Center</p> <ul style="list-style-type: none"> • Relationship to PAL • Discussion • Decision: Direction | <p>CC</p> |
|--|-----------|

PRIORITY
3
3
2
1

► **Management in Progress 2013**

1. Animal Shelter: Monitoring Reports
2. Employee Handbook
3. Construction / Demolition / Yard Debris Disposal / Recycling
4. Debt and Reserve Policy and Ordinance
5. COLA Salary Adjustment 2014
6. Reassessment Public Education and Impact Analysis
7. Healthcare Cost Containment Actions
8. Fire District Common Reserve: Development
9. Vehicle Purchases through Bond

GOAL 2

**PRESERVATION OF BEAUFORT COUNTY'S
LOWCOUNTRY CHARACTER: NATURAL
BEAUTY, ENVIRONMENT AND HERITAGE**

► **Objectives**

Objective 1 | Preserve and promote Beaufort County's history, heritage and culture

Objective 2 | Improve quality of water to shellfish harvesting level

Objective 3 | Preserve and enhance the beauty of the natural and built environment

Objective 4 | Market the Beaufort County and Lowcountry brand

Objective 5 | Increase local food production

► **Means to Residents**

1. A beautiful living environment.
2. Opportunities to enjoy the heritage and history of the Lowcountry.
3. Opportunities to enjoy the waterways and natural resources of the county.
4. Protection of property values.
5. Improved water quality

► Challenges and Opportunities		PRIORITY
1.	Preserving and enhancing water quality	9
2.	Prioritizing and funding for stormwater projects	8
3.	Preserving and tapping the potential of Lowcountry history and Gullah heritage	8
4.	Preserving local businesses dependent upon water quality and natural resources	7
5.	Preserving / enhancing May River, Battery Creek, Okatie River	7
6.	Extending sewer service and reducing the number of septic systems	6
7.	Multi jurisdictional cooperation on water issues and actions	5
8.	Sprawl development and impervious surfaces impacting water quality and natural resources	5
9.	Expanding the "Lowcountry" brand including food production (farming and fishing) and ecotourism	4
10.	Conflict between private property and public purpose or community benefit	4
11.	Federal and state regulations and mandates impacting water and our natural environment	2
12.	Over reaction to environmental concerns	1

► Actions 2013		PRIORITY
1.	Ditch Maintenance and Drainage Policy: Evaluation, Direction <ul style="list-style-type: none"> • Joint Plan: Town and Committee (including Business Plan) • County Role: Direction, Expectations • Artifacts: Storage, County Responsibilities 	High 10
2.	Rural Land Critical Lands: Policy Framework / Plan, Acquisitions <ul style="list-style-type: none"> • Green Print: Update, Target for Potential Purchases • Use Policy: Development • Decision: Land Acquisition • Options to Purchase: Evaluation 	CC 9
3.	Mitchelville Historic Site Development <ul style="list-style-type: none"> • Joint Plan: Town and Committee (including Business Plan) • County Role: Direction, Expectations • Artifacts: Storage, County Responsibilities 	High 6

► Actions 2013 (Continued)			PRIORITY
4.	Water Quality Office: Development <ul style="list-style-type: none"> • USCB: Water Test Capability • Scope of Office • State Operation: Located at Beaufort County • Decision: Funding 	CC 2012	6
5.	Southern Corridor County Beautification Plan: Needs, Goals, Direction, Actions, Funding <ul style="list-style-type: none"> • Plan: Completion • Recommendation • Decision: Funding 	CC	6
6.	Septic Ordinance/Policy <ul style="list-style-type: none"> • Lobby for Inspection at Transfer / Annual 	CC	5
7.	Sewer Service Extension <ul style="list-style-type: none"> • Dialog: B/J Utility • Plan for Extension • Decision: Funding Mechanism 	CC Horizon	4
8.	Comprehensive Water and Sewer Service Expansion: <ul style="list-style-type: none"> • B/J Plan: Review • Key Issues 	CC	4
9.	Fort Fremont Development	Mgmt	3
10.	Beach Erosion: Policy, Actions <ul style="list-style-type: none"> • Lobbying Legislative Change 	CC	1
11.	Storm water Retrofit Plan and Municipalities Agreement	2012	On the Horizon

- Management in Progress 2013**
1. Dredging Sea Pines: Monitoring Report
 2. Climate Change: Policies and Ordinance

- Major Projects 2013**
1. Battery Creek Restoration Project
 2. Okatie River Restoration Project
 3. May River Restoration Project

GOAL 3	GROWING, DIVERSIFIED REGIONAL ECONOMY
---------------	--

- **Objectives**
- Objective 1** Attract new diverse businesses
 - Objective 2** Have a reputation as a “business friendly” county with streamlined regulations and processes
 - Objective 3** Recruit targeted businesses that are considering relocation
 - Objective 4** Increase number of family wage jobs
 - Objective 5** Support local small and minority businesses including the county’s procurement practices

- **Means to Residents**
1. Appropriate businesses locating in Beaufort County and region.
 2. Support for local business retention and growth.
 3. More job opportunities for County residents.
 4. More diverse tax base.
 5. Business friendly County government

<p>► Challenges and Opportunities</p> <ol style="list-style-type: none"> 1. Funding mechanism for economic development 2. Becoming “business friendly” by reducing or eliminating barriers to private investment and business development 3. Tapping access to I-95 and Ports 4. Working with other governments 5. Defining “targeted” businesses as that are appropriate for Beaufort County 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="padding: 5px;">PRIORITY</th> </tr> <tr> <td style="padding: 5px;">9</td> </tr> <tr> <td style="padding: 5px;">9</td> </tr> <tr> <td style="padding: 5px;">9</td> </tr> <tr> <td style="padding: 5px;">8</td> </tr> <tr> <td style="padding: 5px;">8</td> </tr> </table>	PRIORITY	9	9	9	8	8
PRIORITY							
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► Challenges and Opportunities (Continued)		PRIORITY
6.	Tapping access to I-95 and Ports	6
7.	Promoting Beaufort County assets: military, history, quality of life	6
8.	Cost of Land in Beaufort County and availability of “ready” sites with infrastructure	5
9.	Creating a positive environment for business and investment and growth	4
10.	Balancing business development and economic growth with protection of natural resources	4
11.	Chambers focusing on tourism over economic development	4
12.	Maintaining a “right to work” status	4
13.	Defining Beaufort County economic policies, tool kit, tourism	3
14.	High insurance rates and shoulder season for tourism due to hurricanes	3
15.	Private sector expectations of public – private partnerships	2
16.	Increasing the wealth and economic prosperity	2
17.	Uncertain impacts of sequestration and the development of the F-35	2
18.	Slow economic recovery and potential for business investment	1
19.	Legislative actions for economic incentives and funding	0

► Actions 2013		PRIORITY
1.	County Economic Development Policy and Strategy: Responsibilities, Structure / Staffing, Tools Kit / Incentives Guidelines <ul style="list-style-type: none"> • Purposes/Responsibilities • Organization Structure and Staffing: Direction • Tool Kit Guidelines for New/Old Businesses 	CC Top 10
2.	Targeted Businesses for Beaufort County <ul style="list-style-type: none"> • Matric: Review • Decision: Targeted Business • Determine Actions 	CC 9
3.	Funding Mechanisms for Economic Development <ul style="list-style-type: none"> • Revenue Options: Business License, Other Sources • Recommendations • Direction 	CC 9

► Actions 2013 (Continued)			PRIORITY
4.	Business License Fee / Inventory Tax <ul style="list-style-type: none"> • Evaluation: Impacts on Business, Cost of Administration • Decision: Direction 	CC High	8
5.	Economic Alliance <ul style="list-style-type: none"> • Relationship to Beaufort County • Expectations for Alliance • Performance Report / Deliverable Products 	CC High	6
6.	Shovel Ready Sites Identification and Availability <ul style="list-style-type: none"> • Study: Completion • Decision: Direction 	CC	6
7.	County Economic Development Community Outreach	Horizon	4
8.	Small Business Minority Owned Development Strategy <ul style="list-style-type: none"> • List of Business Licenses: Publication • Recommendation: Actions 	CC	4
9.	Economic Development Community Outreach <ul style="list-style-type: none"> • Public Meeting • Materials 	Horizon	3
10.	USCB/TLC Strategy <ul style="list-style-type: none"> • Respond • Support 	CC	3
11.	Port Expansion Research and Strategy <ul style="list-style-type: none"> • Communication: Savannah Ports • Research: Products, Distribution, Impact of Beaufort County 	CC	3
12.	Major conference / Convention / Expo Center: Evaluation	CC	1
13.	Sport Attraction Strategy <ul style="list-style-type: none"> • Evaluation: Sport Options • Direction 	Horizon	0
14.	Schools / Workforce Strategy		0
15.	Development Regulations and Processes: Evaluation, Streamlining	CC	On the Horizon

► Management in Progress 2013
1. BRAC / Sequestration Strategy

GOAL 4

UPGRADED COUNTY INFRASTRUCTURE AND FACILITIES

► **Objectives**

- Objective 1** Repair and renovate County Campus: Courthouse, Administration and Detention
- Objective 2** Define, plan, develop all types of infrastructure to support future growth and development
- Objective 3** Define mission and future direction for Beaufort County's airports
- Objective 4** Upgrade quality of public roads to County standards "D" or better
- Objective 5** Increase the environmental sensitivity and energy efficiency of County buildings and facilities
- Objective 6** Upgrade and expand County parks and boat landings with restrooms

► **Means to Residents**

1. Customer-friendly, well-maintained county facilities.
2. Improved quality of County roads.
3. Better quality parks with a variety of amenities.
4. Easier traffic flow and movement throughout the County.
5. County investing in infrastructure for future growth

► Challenges and Opportunities

1. Aging County facilities needing major repairs and/or replacement
2. Funding and prioritizing County infrastructure and facilities projects
3. Reducing funding for roads: federal and state government
4. Improving quality of County roads
5. Exploring options for County buildings / campus
6. District projects vs. projects with county-wide / multi – county benefits
7. Expanding, improving the quality of parks and recreational facilities
8. Developing MPO and the distribution of funds
9. Traffic volume and road capacity
10. Limited income from C funds coming from gas tax

PRIORITY
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0

► Actions 2013

1. Major Road Projects: Bluffton Parkway 5B Decision
 - ROW Agreement with Bluffton (Pine Crest)
 - Agreement with Property Owners
 - Alignment: Direction
 - Fund: Direction
2. County Campus Plan (including Detention, Administration) Top
 - Concept: Definition
 - Relations: Town of Beaufort
3. Arthur Horne Building: Magistrate Court High
 - Options
 - Direction
 - Decision: Funding
4. Landbank Program: Development
 - Identification: Locations
 - Direction
 - Direction: Funding
5. Old Federal Courthouse: Direction CC
 - Meeting with Town of Beaufort
 - Road Improvements
 - Parking
 - Direction
6. Animal Shelter Expansion
 - Concept Plan
 - Lease Arrangement
 - Direction

PRIORITY
11
10
7
7
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6

► Actions 2013 (Continued)			PRIORITY
7.	Hampton Parkway: Direction, Design, Funding <ul style="list-style-type: none"> • SCDOT: Intersection Location • Design • Decision: Funding 	CC	3
8.	Joint Use of School Facilities: Agreement <ul style="list-style-type: none"> • Re Open Discussion • Field Use • Agreement: Direction 		3
9.	Sidewalk Projects and Funding: Direction <ul style="list-style-type: none"> • Community Needs • Projects Definition • Priority • Decision: Funding 	CC	3
10.	Boat Landing / Ramp / Dock Improvements <ul style="list-style-type: none"> • Project Review / Priority • Decision: Funding 	Mgmt	3
11.	Burton Wells Library <ul style="list-style-type: none"> • Concept • Direction • Decision: Funding 	CC Horizon	2
12.	Hilton Head Airport Master Plan <ul style="list-style-type: none"> • Benefit / Cost Analysis (independent entity) • Disclosure on Impacts for Extension • Decision: How Much to Build • Decision: Funding 	CC Horizon	2
13.	Mink Point Boulevard Upgrade: Direction, Funding <ul style="list-style-type: none"> • Project Definition / Design • Direction • Decision: Funding 	CC	2
14.	Broad Banding Plan <ul style="list-style-type: none"> • Technology Group: Creation • Needs • Evaluation Capabilities • Plan Development 	CC	2
15.	Library Headquarters: Evaluation, Direction <ul style="list-style-type: none"> • Parking Analysis • Relocation: Headquarter • Direction • Decision: Funding • Beaufort Impact Fee: Decision 	CC	2

► Actions 2013			PRIORITY
16. Shell Point Access Problems to Charter Schools	CC		2
• Problem Evaluation			
• Direction			
17. Burton Wells Park Phase III	2012		1
• Old Park Renovation			
• Direction: Next Steps			
• Decision: Funding			
18. Rails to Trails Master Plan / Projects	CC		1
• Support Fund Raising	High		
19. Beaufort – Jasper “Regional “ Airport	CC		1
• FAA Report	Horizon		
• Discussion: Jasper County			
• Direction			
20. Private Dirt Roads	CC		1
• Policy: Re Draft	Horizon		
• Direction			
21. Hilton Head Island Pier Strategy: Direction	Mgmt		1
• Concept Plan	CC		
• Direction			
• Decision: Direction			
22. Bridge Replacement Plan	CC		On the
A. Hilton Head Bridge	High		Horizon
B. Woods Memorial Swing Bridge			
23. Crystal Lake Park Master Plan / Private	CC		Mgmt in
			Progress
24. Capital Bond Referendum for 2014			Priority
			Under
			Goal 1

► **Management in Progress 2013**

1. Concession at County Facilities Report
2. Dispatch Center: Update
3. Beaufort County Airport Master Plan (with Town of Beaufort)
4. Bluffton Parkway VI and VII (Exit 3 Link to Parkway): Engineering Design, Alignment Link
5. HAC / Security at Facility
6. Broad Banding Plan: Technology Group, Evaluation of Capacity Report, Plan Development
7. Network to Hampton
8. County 5 year Energy Recovery / Improvement Plan
9. Block Grant / Responsibility for Roads: Transfer to County

► **Major Projects 2013**

1. Bluffton Parkway 5A Project
2. Highway 170 Widening Project
3. Boundary Street Project
4. U.S. 278 Frontage Project
5. County Courthouse Project
6. Hilton Head Airport Improvement Projects
7. Spanish Moss Rail Trail – Phase II
8. Coroner Office Budget
9. Buckwalter Regional Recreation Park: Phase II
10. St. Helena Park: Restroom

GOAL 5

**MORE SUSTAINABLE COUNTY THROUGH
PLANNED, MANAGED DEVELOPMENT**

► **Objectives**

Objective 1 Apply SMART Growth and new urbanism principles in selected locations

Objective 2 Preserve/enhance property value

Objective 3 Improve/increase affordable housing for workforce

Objective 4 Develop effective relations with municipalities on managed development issues

Objective 5 Improve customer service during the development process

Objective 6 Improve walkability in rural communities

► **Means to Residents**

1. Predictable growth and development in the County.
2. Preserving and enhancing the quality of lives of residents.
3. Protection of property values.
4. Improving connectivity through a network of pathways and trails.
5. Consistent land use and development in the county

► **Challenges and Opportunities**

- | | PRIORITY |
|---|----------|
| 1. Encouraging “SMART” growth principles and their application to Beaufort County | 9 |
| 2. Understanding the Community Development Code and related processes | 8 |
| 3. Balancing personal property rights and regulations for community benefits | 6 |
| 4. Defining Beaufort County’s role in redevelopment, infill development and increasing density | 6 |
| 5. Problem of heirs property and defining the County’s role | 6 |
| 6. Adapting County land use and development regulations to each community | 6 |
| 7. County’s role in preserving or enhancing property values | 5 |
| 8. Slow housing and development recovery | 4 |
| 9. Coordinating land use and development with the municipalities: Beaufort, Port Royal, Bluffton and Hilton Head Island | 4 |
| 10. Future of single family homes and homeownership and the development of vacant lots | 2 |

► **Actions 2013**

- | | | PRIORITY |
|---|---------------|----------|
| 1. Southern Regional Plan: Implementation | CC
Horizon | 8 |
| • Re Constitute Committee | | |
| • Process Refinement | | |
| • Resolution: Decision | | |
| 2. Community Development Code | CC
High | 7 |
| • Review: Completion | | |
| • Decision: Adoption | | |
| 3. Comprehensive County Owned Land: Direction | 2012 | 7 |
| • Review Inventory | | |
| • Decision: Direction | | |
| 4. Sidewalks Plan/Policy | | 7 |
| • Needs | | |
| • Projects | | |
| • Decision: Funding | | |
| 5. Long Term Regional Transportation Model/Plan (with LCOG) | CC
2012 | 6 |
| • Schedule | | |
| • Undesignated Funds | | |
| • Draft: Completion | | |

► Actions 2013 (Continued)			PRIORITY
6. Affordable / Workforce Housing	Horizon		5
• Evaluation: Property Acquisition in Partnership with Others			
• Monitor Private Development			
7. Safe Routes to Schools Plans	Mgmt		5
• Plans			
• Direction			
8. Street Lighting Plans for Collection / Arterial County Roads	Mgmt		5
• Plan: Completion (especially high accident areas)			
• Decision: Direction			
9. Heirs Property Strategy and Public Awareness	High		3
• Alternative Options: Evaluation			
• Continued Public Education on Heir Property			
10. Beaufort County Vision	CC		3
• Concept: Definition			
• Process Development			
• Negotiation: Bottom line			
11. Transfer of Development Rights			
• Identification: Rural Opportunities			
• Direction: County Wide Guidelines			

► Management in Progress 2013
1. Northern Regional Plan: Implementation

SECTION 4

ACTION AGENDA 2013

Definitions of Terms

POLICY –

is an issue that needs direction or a policy decision by the Council; or needs a major funding decision by the Council; or an issue that needs Council leadership by the governing body in the community; or with other governmental bodies (county government, other county governments, state government, federal government) – questions of “WHAT: IS THE DIRECTION; IS THE GOAL; IS THE BUDGET OR RESOURCES; IS THE COUNTY'S POLICY OF REGULATION?”

MANAGEMENT –

a management action which the Council has set the overall direction and provided initial funding (e.g. phased project), may require further Council action on funding; or a major management project particularly multiple years (e.g. upgrade to the information system) – questions of “HOW: DO WE ADDRESS THE ISSUE, MANAGE THE COUNTY; IMPLEMENT A DECISION OR PROGRAM; CAN WE IMPROVE THE MANAGEMENT OR ORGANIZATIONAL PROCESS?”

MANAGEMENT IN PROGRESS –

a management or organization action which Council has set the direction; needs staff work before going to Council for direction next year or beyond; no choice mandated by an outside governmental agency or institution; management process improvement budgeted or funded by the Council.

MAJOR PROJECT –

a capital project funded in the CIP or by Council action which needs design or to be constructed (e.g. Road project, county facility project, park project, etc.).

ON THE HORIZON –

an issue or project that will not be addressed during the year by management or the Council but should be addressed in the next five years; it could become an action item for this year if another party moves the issue or project forward-it depends on them.

Beaufort County Policy Agenda 2013 Targets for Action

TOP PRIORITY

Solid Waste Management/Transfer Station Action Plan
County Economic Development Policy and Strategy
Capital Bond Referendum 2014
Major Road Projects: 5B Decision
Funding Mechanism for Economic Development
Landbank Program: Development

HIGH PRIORITY

Impact Fees: Review
Business License Fee / Inventory Tax
Daufuskie Ferry Service Action Plan
Economic Alliance
Community Development Code
Library Hours (10 hours)
Airport IOU's: Evaluation, Direction

Beaufort County Policy Agenda 2013

► Targets for Action	PRIORITY		
	PRIORITY	TOP	HIGH
1. Solid Waste Management/Transfer Station Action Plan	Top	9	-
2. County Economic Development Policy and Strategy: Responsibilities, Structure / Staffing, Tools Kit / Incentives Guidelines	Top	9	-
3. Capital Bond Referendum 2014	Top	8	-
4. Major Road Projects: 5B Decision	Top	7	-
5. Funding Mechanism for Economic Development	Top	6	-
6. Landbank Program: Development	Top	6	-
7. Impact Fees: Review	High	1	11
8. Business License Fee / Inventory Tax	High	2	10
9. Daufuskie Ferry Service Action Plan	High	5	8
10. Economic Alliance	High	4	8
11. Community Development Code	High	5	7
12. Library Hours (10 hours)	High	3	6
13. Airport IOU's: Evaluation, Direction	High	2	5
14. Rural Land Critical Lands: Policy Framework / Plan, Acquisitions		1	4
15. Parks and Town Governments		0	4
16. Ditch Maintenance and Drainage Policy: Evaluation, Direction		2	3
17. Targeted Businesses for Beaufort County		2	3
18. Sidewalk Projects and Funding: Direction		2	2
19. Southern Corridor County Beautification Plan: Needs, Goals, Direction, Actions, Funding		1	2

**Beaufort County
Management Agenda 2013
Targets for Action**

TOP PRIORITY

**Old Federal Courthouse: Direction
Arthur Horne Building
Millage Rate/Rollforward
County Campus Plan
Long Term Regional Transportation Model/Plan**

HIGH PRIORITY

**Mitchelville Historic Site Development
Water Quality Office: Development
Animal Shelter Expansion
Shovel Ready Sites Identification and Availability
Southern Regional Plan: Implementation
Comprehensive County Owned Land**

Beaufort County Management Agenda 2013

► Targets for Action	PRIORITY		
	PRIORITY	TOP	HIGH
1. Old Federal Courthouse: Direction	Top	11	-
2. Arthur Horne Building	Top	10	-
3. Millage Rate/Rollforward: Direction A. Plan A: Full Rollforward B. Plan B: Additional Operating	Top	9	-
4. County Campus Plan	Top	7	-
5. Long Tern Regional Transportation Model/Plan	Top	6	-
6. Mitchelville Historic Site Development	High	5	-
7. Water Quality Office: Development	High	-	5
8. Animal Shelter Expansion	High	-	5
9. Shovel Ready Sites Identification and Availability	High	-	4
10. Southern Regional Plan: Implementation	High	-	3
11. Comprehensive County Owned Land	High	-	1

Beaufort County Management in Progress 2013

1. Animal Shelter: Monitoring Reports
2. Employee Handbook
3. Construction / Demolition / Yard Debris Disposal / Recycling
4. Debt and Reserve Policy and Ordinance
5. COLA Salary Adjustment 2014
6. Reassessment Public Education and Impact Analysis
7. Healthcare Cost Containment Actions
8. Fire District Common Reserve: Development
9. Vehicle Purchases through Bond
10. Dredging Sea Pines: Monitoring Report
11. Climate Change: Policies and Ordinance
12. BRAC / Sequestration Strategy
13. Concession at County Facilities Report
14. Dispatch Center: Update
15. Beaufort County Airport Master Plan (with Town of Beaufort)
16. Bluffton Parkway VI and VII (Exit 3 Link to Parkway): Engineering Design, Alignment Link
17. HAC / Security at Facility
18. Broad Banding Plan: Technology Group, Evaluation of Capacity Report, Plan Development
19. Network to Hampton
20. County 5 year Energy Recovery / Improvement Plan
21. Block Grant / Responsibility for Roads: Transfer to County
22. Northern Regional Plan: Implementation

Beaufort County Major Projects 2013

1. Battery Creek Restoration Project
2. Okatie River Restoration Project
3. May River Restoration Project
4. Bluffton Parkway 5A Project
5. Highway 170 Widening Project
6. Boundary Street Project
7. U.S. 278 Frontage Project
8. County Courthouse Project
9. Hilton Head Airport Improvement Projects
10. Spanish Moss Rail Trail – Phase II
11. Coroner Office Budget
12. Buckwalter Regional Recreation Park: Phase II
13. St. Helena Park: Restroom

SECTION 5

OUR CHAIR – COUNTY COUNCIL IN ACTION

Beaufort County Chair and County Council Governance Topics

- 1. Chair: Expectations, Actions**
- 2. Executive Committee: Role, Actions**
- 3. Caucus: Purposes, Direction**
- 4. Work Sessions: Purposes**
- 5. Consent Agenda: Direction**
- 6. Liaisons: Responsibilities, Direction**
- 7. School Strategy**
- 8. Municipality Strategy**

County Chair: Expectations and Actions

Chair Perspective Role:

- **Make Council successful**
- **Keep Council informed**
- **Access to all and same information**
- **Call if the topic is specific to you**
- **Maintain a sense of collegiality**

Feedback to Chair

- **Open to input**
- **Communications with all Council members**
- **Opportunities to interact with all Council members**
- **Bring Council to closure**

Actions

- **Chair to inform Vice Chair**
- **Council members give Chair feedback**

Executive Committee

Purposes

- **To discuss topics**
- **To share information**
- **To complete tasks**
- **To “vet” and appoint candidate to Boards and Commissions**
- **To monitor action agenda**

Caucus Session

Action

- **Executive Session**
- **County Administrator to sit at table with Council**

Reports

- **Committee Report**
- **Liaison Report**

Consent Agenda

- **Any Councilmember can pull an item**

Council Liaisons

MUNICIPALITIES

Role: To update Council on activities, issues and direction to represent County policies and direction

- 1. Port Royal: Brian Flewelling**
- 2. Bluffton: Tabor Vaux, Cynthia Bensch, Jerry Stewart**
- 3. Hilton Head Island: Stu Rodman, Steve Baer, Rick Caporale**
- 4. Beaufort: Paul Sommerville**
- 5. Hardeeville: Jerry Stewart**

COUNTY

Jasper County: Paul Sommerville plan an informal social gather for both County Councils

SCHOOLS

District Councilmember and School Board member – regular meeting

Committee to Committee: Chairs dialog and discussion

Palmetto Electric and Beaufort/Jasper Utilities: on hold at the present time

Strategic Plan

- 1. Adoption as an Addendum to the Comprehensive Plan**
- 2. Action Agenda – Annual work program for County Council and Committees**
- 3. Committees provide monthly/quarterly updates on the status of items in the Action Agenda**
- 4. Mid year review – 1 day workshop**

PERFORMANCE REPORT 2012

CHAIRMAN AND COUNTY COUNCIL



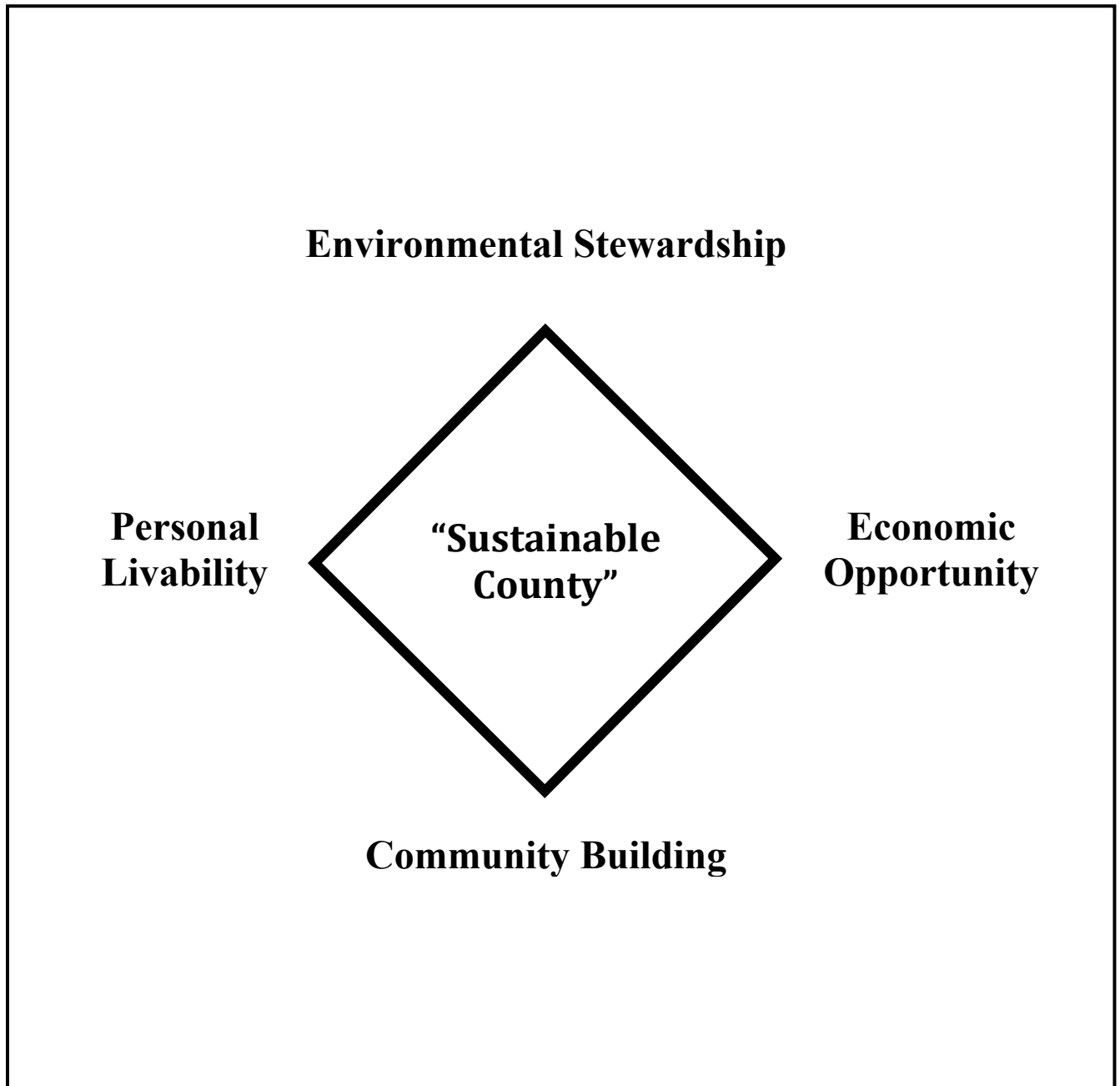
Beaufort County, South Carolina
February 2013



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E-mail: umekassoc@gmail.com

Beaufort County Vision A Sustainable County



Beaufort County Goals 2017

**Financially Sound County Providing Quality
Core Services Efficiently**

**Preservation of Beaufort County's Lowcountry Character: Natural
Beauty, Environment and Heritage**

Growing, Diversified Regional Economy

**More Sustainable County through Planned,
Managed Development**

Upgraded County Infrastructure and Facilities

Beaufort County Policy Agenda 2012

TOP PRIORITY

Solid Waste Management and Recycling

BRAC Strategy

Debt and Reserve Policy

County Courthouse

Major Road Project: Priority and Funding

County Economic Development Policy and Framework

HIGH PRIORITY

Economic Alliance

County Services (Essential/Non Essential)

Buckwalter Regional Recreation Park: Phase II

Community Development/Code and Processes

Mitchelville Historic Site

Daufuskie Ferry Service

Sea Pines Dredging

Business License Fee

Beaufort County Management Agenda 2012

TOP PRIORITY

Salary Adjustment/Bonus for 2013

**Restoration Projects: A. Battery Creek, B. Okatie Creek,
C. May River**

State Infrastructure Bank (Road Project Funding)

MIS Relocation

HIGH PRIORITY

Joint Use of School Facilities

Rails to Trails Master Plan/Project

Ballfields Expansion

Heirs Property Strategy/Public Awareness

**Bridges Replacement Plan: A. Hilton Head Bridges, B. Woods
Memorial Swing Bridge**

Ditch Maintenance and Drainage

Beaufort County Management in Progress 2012

- 1. Local Preference Ordinance**
- 2. Bond Referendum for Rural and Critical Lands**
- 3. County Processes and Requirements Impacting Economic Development**
- 4. Arthur Home Facility: Relocation**
- 5. Concessions at County Facilities**

Beaufort County Major Projects 2012

- 1. Comprehensive Inventory of County-owned Land**
- 2. Transportation Model/Development (LCOG)**
- 3. St. Helena Island Library Project**
- 4. Bluffton Parkway 5A Project (Current Phase)**
- 5. Highway 170 Widening Project**
- 6. Boundary Street Project**
- 7. US 278 Frontage Roads**
- 8. Lady's Island Park: Phase I**

Importance of the Performance Report

BOTTOM-LINE: Leaders being accountable for their decisions and actions

1. LEADERSHIP WITH INTENTIONS

- Acting with a sense of purpose and direction
- Defining a vision, setting goals, using them to guide decisions
- Establishing criteria to judge success
- Demonstrating an institutionalized strategic planning process
- Instilling confidence in financial institutions, customers

2. CONNECTION WITH CUSTOMER'S LIVES

- Providing services that add value to the customers' lives
- Linking decisions and actions to improved services
- Linking decisions and actions to lower cost of service delivery
- Demonstrating the personal relevance of decisions and actions

3. CAPTURE OTHERS' ATTENTION

- Telling a story with a message
- Painting a picture
- Getting others to see it, to feel it
- Distinctive separating from the barrage of information

4. CELEBRATE - CREATE A MEMORY

- Developing a celebration that is unique-a standout experience
- Giving others a mementos representing the success
- Saying "Thank You" to contributors to the success
- Demonstrating the significance of the achievement

5. PERSONAL CONTACT WITH A TAILORED MESSAGE

- Developing a message based upon the audience
- Making a few relevant points
- Reaching out to a variety of groups
- Delivering the message personally by you as a leader

Beaufort County County Successes for 2012 County Council Perspective

1. St. Helena Library: Completion – Becoming a major destination, model for other libraries, strong community use
2. Financial Condition of County Government: Responsible budget with careful spending, Bond Rating, financial reserves, financial reporting – finances considered in discussion and planning
3. Rural and Critical Lands Bond Election – Preservation of land and natural resources for the future, citizen support for issue
4. Highway 170 Improvements – In progress, construction initiated
5. Highway 278 Improvements – Construction with traffic flow
6. Highway 17 Widening Improvements – Roundabout works, safer traffic with accident reduction, improved access to Charleston
7. Highway 802 Improvements – Improved traffic flow at rush hour
8. Boundary Street Improvements: Engineering and Funding – TIGER Grant
9. County Courthouse Improvements – Continued business as usual, improved attractiveness and functionality
10. Council Meeting Schedule in Hilton Head Island and Bluffton: Convenience for residents
11. Water Quality Salinity Study (May River): In progress
12. Solid Waste Management and Recycling: Decision – Move forward, improved Drop off Center, improved services, re-negotiated fees
13. Debt/Reserve Policy – Completed, right direction
14. Community Development Code: In progress, tailored to Beaufort County

15. Rail to Trails: 1st Purchase – Used by community
16. Lady Island Park: Ballfields – Open with community use, convenience for residents, funded by impact fees
17. COLA Salary Increase for County Employees (2%): Recognize the importance of County employees
18. Retention of Top Quality County Employees – Doing more with less people, need to recognize stresses on the organization
19. Renovation/Restoration Projects (Battery Creek and May River): Moving forward on stormwater management projects
20. Animal Shelter: Management changes, reduced kill rate/more adoptions
21. Lobbying Efforts on Sequestration/BRAC: Funded
22. “Line of Credit” for After a Hurricane (Extension of P card): Creative approach to make it work
23. Crystal Lake Park Citizen Group: In progress, Residents involved in designing and fund raising, Applied for 501C3 Status
24. Detention Center Renovation: In progress
25. Coroner Office – Office space at DSN, renovated facility
26. Stormwater Retrofit Project: Ongoing, completed 1st 10 years of projects on website; minimal dirt roads projects during heavy rain
27. County Teamwork: Council-Administration – Committee report in Caucus, liaison reports in Caucus

GOAL 1

**FINANCIALLY SOUND COUNTY PROVIDING
QUALITY CORE SERVICES EFFICIENTLY**

ACHIEVEMENTS 2012	VALUE TO RESIDENTS
1. Responsible Budget	+ Service value for tax dollars and fees
2. COLA 2% Salary Increase for County Employees	+ County recognized for responsible financial stewardship
3. Debt/Reserve Policy	+ Response County services delivered in an efficient manner
4. County Essential/Non Essential Services	+ Financial reserves for the future
5. State Infrastructure Bank: Funding for Road Projects	+ Responsible use of debt
6. Millage Rate for 2013	
7. "Line of Credit" for After a Hurricane	

GOAL 2	PRESERVATION OF BEAUFORT COUNTY'S LOWCOUNTRY CHARACTER: NATURAL BEAUTY, ENVIRONMENT AND HERITAGE
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ACHIEVEMENTS 2012	VALUE TO RESIDENTS
1. Restoration Project: Progress A. Battery Creek B. Okatie River C. May River	+ Protecting natural environment + Better quality water
2. Sea Pines Dredging: Permitting	+ Protection of critical lands
3. Water Quality Salinity Study	+ More effective stormwater management
4. Rural and Critical Lands: Successful Bond Referendum	
5. Stormwater Retrofit Projects: In Progress	
6. Rails to Trails Project: In Progress	

GOAL 3	GROWING, DIVERSIFIED REGIONAL ECONOMY
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ACHIEVEMENTS 2012	VALUE TO RESIDENTS
1. Economic Alliance	+ Job opportunities for residents
2. BRAC Lobbying: Funded	+ Businesses investing and coming to region + Protection of military presence + Potential of economic partners working to grow and diversify the economy

GOAL 4

**MORE SUSTAINABLE COUNTY THROUGH
PLANNED, MANAGED DEVELOPMENT**

ACHIEVEMENTS 2012

1. Community Development Code:
Progress
2. Heir Property: Increased Public
Awareness
3. Comprehensive Inventory of County
owned Land

VALUE TO RESIDENTS

- + Protection of property values
- + Simpler codes and processes
- + More business friendly County government
- + Working with community to help residents
to address heirs problems

GOAL 5

UPGRADED COUNTY INFRASTRUCTURE AND FACILITIES

ACHIEVEMENTS 2012	VALUE TO RESIDENTS
1. County Courthouse Improvements	+ County investing in the future
2. Bluffton Parkway: Phase 5A Funded	+ Improved traffic flow throughout the County
3. Animal Shelter: Management and Operations	+ Park for recreation and community use
4. St. Helena Library: Completion	+ Improved County building
5. Lady's Island Park: Phase I	+ Protection of animals with more opportunities to adopt a pet
6. U.S. 278 Frontage Roads: In Progress	
7. Boundary Street: In Progress	
8. Highway 170 Widening: In Progress	
9. Coroner Office: In Progress	
10. Detention Center Renovation: In Progress	
11. Highway 802: In Progress	

**Beaufort County
Departmental Successes 2012**

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Airports

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: New Master Plans for Both Airports

Impacts: Identifies current and future needs for both airports which serve as long range strategic vision and planning documents.

Success: New Aircraft Rescue and Fire Fighting Facility at HXD

Impacts: Updated facility that meets all FAA fire safety requirements for airport operations.

Success: HXD Runway 21 On-Airport Tree Obstruction Removal

Impacts: Major safety improvement by removing obstructions in the approach to the airport.

Success: Fuel Facility Improvements at the Lady's Island Airport

Impacts: Replaced older fuel trucks with newer models, repainted the fuel farm storage tanks, and installed a fuel sump saver system to better provide these services for airport customers.

Success: Reduction in Operating Costs at the Lady's Island Airport

Impacts: Reduced operating hours and eliminated one full time maintenance position.

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Assessor

Please list your department's most important achievements that were completed during 2011 under "Success." Under "Impacts" please explain what the benefits to the county and to a citizen were as a result of each achievement.

Success: Forecast of trended analysis of 2011 and part-year 2012 market sales applied to appraisal model for 2013 Reassessment.

Impacts: Forecasted mill value, anticipated tax shifts and information for County Council and public of the impact on the tax base due to market value decline.

Success: Successful 'initial impact assessment' exercise to coordinate damage reporting efforts with various municipalities after a storm event. County and municipalities (except Town of Bluffton) now using same software which was developed by Town of Hilton Head.

Impacts: Improves readiness and standardized reporting to South Carolina Emergency Management Division. Increased communication and cooperation between county and municipalities a byproduct of this venture.

Success: Closed out all 2010 and 2011 appeals except for those scheduled before the Tax Equalization Board. 1,000 appeals remain for tax year 2012.

Impacts: Taxpayers who appealed. County, school and municipal fiscal (tax base) planning. Assessor office staff.

Success: Public Relations and Public Presentations

Impacts: Positive feedback from taxpayers. Enhances office image. Dissemination of consistent and accurate information. Little if any negative press written during 2009 reassessment. Limited intervention needed from county council and county administration.

Success: Increase scrutiny and documentation in determination of eligibility for the 4% special assessment ratio.

Impacts: County, school and municipal budgets. Taxpayers eligibility and approval/disapproval.

Success: Staff Appraiser License certifications. All appraiser's, are state certified licensed appraisers.

Impacts: Enhances credibility and professionalism of office. Quality of appraisals. Taxpayers and appeal boards.

Success: Advanced appraisal model of county tax base and analysis for 2013 reassessment.

Impacts: School, County, Municipal, Fire, and Public service district tax base.

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Community Services

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the county and to a citizen were as a result of each achievement.

Success: DSN: Completed and opened a new Administrative and Day Program facility for citizens with disabilities and special needs.

Impacts: Replaces and inadequate (non- ADA compliance) facility with one that provides adequate space and amenities for consumers and staff. The facility has been in operation for one year and has made in tremendous difference in the number of consumers being served, their successes and the staff's ability to offer much more of a holistic approach to meeting the consumers' needs. The overall morale of the DSN staff working with this population has improved.

Success: DSN: Secured a new Community Training Home (CTH) for citizens with disabilities and special needs.

Impacts: The house will replace a home that does not meet ADA requirements nor consumers and staff's space needs. Once renovated the house will become the home for four consumers. The old house will be sold and the majority of funds gained will be used to help defray the cost of the new house and its renovation.

Success: Library: The installation of a Radio Frequency Identification (RFID) system in our library system.

Impacts: This system enables the library to use technology for automated handling of books and materials being returned for shelving and inventory tracking. The system augments human and technical resources to improve service for library customers. It provides efficiencies for staff to have more time with customers and less clerical responsibilities. The system also helps reduce wait time for customers. The system is currently installed or in the process of being installed in all five branches of our library system.

Success: Library: Completion and opening of a 23,000 square feet regional library on St. Helena Island at Penn Center.

Impacts: The new library provides a significant improvement to library services in addition to helping meet the literacy and learning needs of a severely underserved and underemployed area of the County. The library will focus on offering special services for youth of the community, illuminating the cultural and historical significance of this area and increase the opportunity for a meaningful partnership with one of the most historical institution in the Southeast, Penn Center, Inc.

Success: Library: Completion of an acoustical upgrade to the library community room at Bluffton Library.

Impacts: This upgrade has corrected the deplorable acoustical condition of the community room enhancing the room utility for meetings, programs, broadcasting and other activities.

Success: PALS: Burton Wells Phase III

Impacts: The completion and opening of this phase add additional amenities for users to enjoy. The park now includes camping areas, an amphitheatre, a dog park, a lake with a dock that can be used for fishing and kayaking. The park should attract more visitors with addition amenities.

Success: PALS: Playing fields in Bluffton and on Lady's Island

Impacts: The additional fields will help meet the increasing demand of a growing population especially in these two areas. It also places the Department in a better position to host other activities as sources for additional revenue. These additional facilities also provide the opportunity for more comprehensive planning for use and maintenance of all recreational facilities.

Success: COSY (Collaborative of Services for Youth) established two trust accounts to allow public donations to assist with funding for the continuation of the therapeutic services for youth in the county. One of the funds is for administration of the process and the other will be used for delivery of service.

Impacts: The Board has been successful in establishing the trusts and has begun securing funds for them. The intent is to minimize dependence on use of County general fund to keep the process in place. We think this may well be a prototype that we can utilize for other programs and services when they do not fit an available funding source.

Success: A & D: Successfully maintained its three-year CARF (Commission on Accreditation of Rehabilitation Facilities) national accreditation.

Impacts: This accreditation confirms that the services, programs, and operating protocols the agency provides meet the “Best Practice” standards in the delivery of alcohol and drug abuse treatment services and community-based prevention programs and initiatives.

Success: A & D: Maintained collaborative efforts with the judiciary system and took on a more comprehensive role in court proceedings with the offices of the Solicitor, Pardon and Parole Services, U.S. Federal Probation, Parole and Pre-trial Services, Municipal and Magistrate Courts and the S.C. Department of Juvenile Justice.

Impacts: Through these collaborative efforts, adjudication of many juvenile and adult offender’s cases have been expedited thus reducing the judicial backlog of cases that often put a strain on our entire judicial and detention systems.

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Employee Services

Please list your department's most important achievements that were completed during 2012-13 under "Success." Under "Impacts" please explain what the benefits to the county and to a citizen were as a result of each achievement.

Success: Eliminated one departmental position through attrition that won't be needed upon completion of online timekeeping program and Employee Self Service

Impacts: Reduced Salaries budget by almost \$40,000 (wages and benes)

Success: Secured an 18-month, no cost increase benefits package for Jan 2013 through June 2014

Impacts: Package is almost \$10 million, so any increase can be 100's of thousands of dollars; the 18 month contract will allow us to run fiscal year for more accurate budgeting.

Success: Completed first year of online employee training with over 2,000 courses taken

Impacts: Enhances employee knowledge and aids in protecting county in the event of a lawsuit

Success: Retained experienced staff for another year despite fiscal constraints

Impacts: Experience extremely valuable in this dept. due to breadth and depth of knowledge required in the field. HR employees with 2 or more yrs. experience are in demand

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Engineering

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: Completed construction of Bluffton Parkway Phase 5A Segment 1

Impacts: Provide general public with better and safer driving conditions and faster access. Improves Beaufort County road system.

Success: Obtained bids, issued contracts, and completed Beaufort County Transportation Committee / SCDOT Road Resurfacing Contract for 2012.

Impacts: Provide general public with better and safer driving conditions. Improves Beaufort County road system.

Success: Completed construction improvements on 6 County maintained dirt roads as part of Construction Contracts #43 and #44. (3.7 miles)
Issued Request for Proposals and contracts for design build Dirt Road Construction Contracts #45 and #46. All roads are in various stages of design, permitting, right of way acquisition and construction. (5.4 miles) Construction started during fall 2012.

Impacts: Provide general public with better and safer driving conditions. Improves Beaufort County road system.

Success: Completed construction of Tanger West Frontage Road and Tanger Interconnectivity.

Impacts: Provide general public with better and safer driving conditions. Improves Beaufort County road system.

Success: Completed construction of the St. Helena Library Facility at Penn Center.

Impacts: Provides a new library facility for the area's residents and visitors.

Success: Completed construction of the Burton Wells Regional Park Phase 2 Improvements.

Impacts: Provides additional recreational facilities for County residents and visitors.

Success: Completed construction of the Lady's Island Park Improvements.

Impacts: Provides new recreational facilities for the area's residents and visitors.

Success: Contracted for structural inspection and evaluation of Broad River Fishing Pier.

Impacts: The pier facility provides water access for the Beaufort County citizens and visitors. The facility requires periodic inspection for structural integrity and identify maintenance needs to ensure safety.

Success: Emergency demolition of the Huspah Creek Fishing Pier.

Impacts: The facility had become unsafe for use by the public. Maintain safe water access for the citizens of Beaufort County and tourists visiting the area.

Success: Begin construction of the SC 170 Widening Improvement Project.

Impacts: Provide general public with better and safer driving conditions and faster access. Improves Beaufort County road system.

Success: Bid advertisement of the Bluffton Parkway Phase 5A Segment 2 Roadway and Flyover Bridges for construction.

Impacts: Provide general public with better and safer driving conditions and faster access. Improves Beaufort County road system.

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Facility Management

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the county and to a citizen were as a result of each achievement.

Success: Reorganization of Grounds Maintenance

Impacts: Provided more efficient operation and coordination of departmental responsibilities

Success: Improved Grounds Maintenance landscaping responsibilities for the 15 miles of the Bluffton and Buckwalter Parkways

Impacts: In house efforts resulted in properly maintained parkways and beautification of our parkways

Success: ADA Facility improvement projects
Repairs to Shell Point Park walking path 4880 square feet of new asphalt
Beaufort County Pools-ADA pool lifts for each of the county pools
Government Complex sidewalks replaced 21 feet
Beaufort Library sidewalk repair
DSN 1508 Old Shell Road-replaced hand rails
Sheriff's Annex-ADA toilets
ADA signs at various county locations
ADA fixtures

Impacts: Improved access to our facilities for persons with disabilities

Success: Grounds Maintenance Department Employee Training

Impacts: Tree and Landscape Maintenance Best Management Practices Training for Grounds employees

Success: Reorganization of Facilities Maintenance Department

Impacts: The reorganization has developed more efficient communication among the trades, provided more detailed responsibility within the sections and streamlined the work assignments throughout the Department

Success: Completed the design and construction of new restroom facility at the Detention Center

Impacts: Provided facilities to an additional 44 bed area

Success: Developed plans and specifications for the Courthouse reskin project

Impacts: Project under construction, providing project management. The correct building envelope and mechanical improvements will provide more efficient energy usage.

Success: Developed plans and specifications for the Coroner's new facility/the former DSN

Impacts: The incorporation of the most energy efficient practices and materials will provide reduced operating cost and longevity to the property. Project designed to Leed and Green globe standards.

Success: Ongoing review of replacement equipment for energy efficiency

Impacts: Maximum life is achieved from existing equipment, while capitalizing on an opportunity to provide longevity and efficiency

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Finance

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the county and to a citizen were as a result of each achievement.

Success: First in the State to issue the County's FY 2012 CAFR for the third year in a row (in just 4 months all 3 times). 5 years ago (FY 2007), it took a year and a half.

Impacts: Council can make more informed decisions with fresh data. Furthermore, it shows that the County's Finance Department is one of the best in the State of S.C.

Success: The County received the GFOA Award on the County's FY 2011 CAFR for the third year in a row (we will hear about the FY 2012 CAFR in late winter/early spring).

Impacts: This award is the third time in the same number of years the County received this award on its CAFR and shows the general public, Council, ratings agencies, auditors, etc. that the County's Finance Department is improving and becoming one of the State's best.

Success: In refinancing the County's 2003, 2005, New River TIF, and Bluffton – County TIF bonds, an economic gain of over \$7.0 million was realized over the next 10 years (the remaining life of the bonds).

Impacts: Such transactions help to alleviate pressures on debt service fund balances due to stagnant ad valorem tax collections and save the taxpayers money.

Success: Controls over County assets continued to be improved, including better interim reporting and beginning to further centralize the accounting process throughout the County.

Impacts: The general ledger and interim reporting is more accurate, and the potential for fraud has been lessened while the ability to detect fraud has been increased.

Success: Aided the County Auditor to correctly report the County and School District's assessed values.

Impacts: Prior to FY 2011, the Auditor had misreported these figures causing confusion in County reporting and almost jeopardizing some school funding from the State.

Success: Aided the transition within the Treasurer’s Office by training the new Treasurer’s staff in tax increment finance district (TIF) reconciliations and stormwater fee reconciliations, which that office should have been performing. Additionally, the County Finance Department took over reconciling Treasurer’s Office cash accounts, which eliminated a problem in controls, as they used to write checks from the accounts, transfer monies between the accounts, and then reconcile the cash on those accounts.

Impacts: Controls between the Finance Department and the Treasurer’s Office have been greatly improved, as each office is performing its proper functions.

Success: Continued to break down territorialism between the Finance Department and other County departments.

Impacts: In prior years, there was a tremendous amount of mistrust between many departments within the County. With the consolidation of the Finance function, Munis training provided to any department that requests it, and more face time between the Finance department accountants and various department heads, greater cooperation has been achieved. This has made budgeting and reporting easier for Finance and given the participating departments more real-time financial knowledge to make more informed decisions.

Success: The Business License Department’s FY 2012 collections exceed budget. Business License fees exceeded budget by 114%, Local Accommodation Tax by 105% and Local Hospitality Tax by 105%. The department also had a 15% reduction in delinquent licenses over FY 2011.

Impacts: These improved and timelier collections have aided the County’s cash flows and bottom line.

Success: In FY 2012, the Business License Department implemented an upfront audit program that verifies a business’s gross receipts at the time of renewal and allows it to collect on underreporting businesses along with educating businesses on how to correctly report on gross receipts.

Impacts: This system has made the County Business License program more equitable and fair to those who are properly paying their business license fees.

Success: The creation of “One Stop” combined the efforts of the Building Codes, Business License and Zoning departments and has made the licensing, permitting and zoning processes more customer-friendly and efficient for businesses and individuals.

Impacts: This has simplified the process of obtaining business licenses and has made government in Beaufort County more efficient.

Success: The Risk Management Department, cooperating with the MIS Department, established a Risk Management presence on the County website.

Impacts: Insurance claims representatives can find contact information for the Risk Management Department on the Beaufort County website so they can discuss claims without being transferred many times.

Success: The Risk Management Department offered Defensive Driving courses to employees who drive County vehicles.

Impacts: The Defensive Driving classes reviewed driving safety issues and the County's policies.

Success: The Risk Management Department found that several valuable County assets were uninsured and promptly insured them.

Impacts: This protects the public's interest and demonstrates good County stewardship.

Success: The Risk Management Department discovered a feature of the County's Tort Liability Policy for reimbursement of legal fees.

Impacts: The Risk Management Department, working with the Sheriff's and Legal Departments, was reimbursed \$62,000+ for the past four years, retroactively. In the future, the County may be eligible for reimbursements for at least \$15,000 per year, and if additional coverage is purchased the reimbursement amount may go up.

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Information Technology

Please list your department's most important achievements that were completed during 2011 under "Success." Under "Impacts" please explain what the benefits to the county and to a citizen were as a result of each achievement.

Success: Reorganization of MIS Department

Impacts: Reorganization of teams due to multiple skilled employees leaving the department. Incorporating team cross-training for team stabilization.

Success: Creation of Information Center

Impacts: Improved calling into County switchboard by incorporating multiple answering points and creating a 1st tier customer service center for many departments.

Success: Stabilization of Active Directory and integration with telephony and mobile environment

Impacts: Evaluated the telephony and mobile environments in Beaufort County offices and improved workflows for Active Directory services.

Success: Virtualization of County technologies

Impacts: Working with departments to implement virtualized hardware and software to reduce infrastructure footprint and energy use.

Success: Continued training for Treasurer, Auditor, and Assessor offices in tasks previously performed by MIS

Impacts: The MIS Applications team continues to provide application training to allow the Treasurer, Auditor, and Assessor offices to run applications internally.

Success: Continued Critical 360 project in cooperation with Beaufort County School District

Impacts: Implemented project to take pictures of schools and provide 360 degree photos of schools for first responders and security personnel in the event of emergency situation.

Success: Updating of LIDAR Data

Impacts: Worked with SCDNR and local Municipalities to provide updated LIDAR data to support stormwater support and GIS projects throughout Beaufort County.

Success: Damage Assessment software updates and training exercises

Impacts: Worked with Town of Hilton Head to update the Damage Assessment software and data. Provided opportunities for training with local municipalities and County Departments involved with Damage Assessment.

Success: Records Management Business Process enhancements

Impacts: Through creating a Sharepoint page the Records Management Department has been able to improve support to Beaufort County Departments.

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Planning

Please list your department's most important achievements that were completed during 2011 under "Success." Under "Impacts" please explain what the benefits to the county and to a citizen were as a result of each achievement.

Success: Technical Advisory Committee Review of Draft Community Development Code

Impacts: Assembled a Technical Advisory Committee (TAC) comprised of local engineers, architects, landscape architects and urban designers who are familiar with the County's current development requirements to review the technical aspects of the draft Development Code. The TAC met 14 times in 2012, and provided valuable input and suggested changes to the staff in preparation for a public-release draft of the Code.

Success: Spanish Moss Rail-Trail

Impacts: Successfully applied to SCDOT for LPA (Local Public Agency) status to locally manage the \$1.035 Million Federal Transportation Community & System Preservation grant for Phase II of the Spanish Moss Trail. Completed NEPA documentation for the grant in-house, thus saving consultant fees. Initiated procurement for a Design/Engineering firm. Acted as liaison and advocate for the County to the Friends of the Spanish Moss Trail in the implementation of Phase I of the trail.

Success: DHEC 319 Okatie Watershed Program Addressing Repair of Failing Septic Systems Along the Okatie River

Impacts: Participated in implementing the S.C. Department of Health and Environmental Control (DHEC) 319 Watershed Program designed to address fecal coliform bacteria along the Okatie River. Managed the portion of the program that resulted in the inspection and repair of 40 failing septic systems along the river, many of which had raw sewage on the ground. All of the participants were qualified as low income.

Success: Demographic Handbook

Impacts: The *Demographic Handbook for Beaufort County* is a 36-page compendium of the 2010 Census data with graphic charts, tables and maps. The data is compared with regional and national data. The booklets were especially useful for defining the demographics of each of the eleven newly drawn County Council Districts. A final section describes the County School District the mapping of the schools, their capacity status, outstanding issues and pertinent census information. The information continues to be available on the Beaufort County website.

Success: Regional Transportation Model Demographics Estimates and Projections

Impacts: Developing the consensus on regional population, school, and employment estimates and projections from 2010 – 2040, which are required to run the Regional Transportation Model. The model is used to calculate the impact of large and small development projects when presented to County Council, Planning Commission and other agencies. Additionally, the model tracks the status of County traffic flow and assists with road construction, signalization and maintenance decisions. The regional demographic data is also instrumental in departmental budgeting. The regional consensus on growth expectations offers a good foundation for multi-jurisdictional planning.

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: **Public Works**

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: Reconditioned 260 unpaved County roads by leveling and reshaping roads, adding dirt, re-grading roadside ditches; replaced, installed or up-sized 14 cross-line pipes and installed 9 driveway culverts

Impacts: Improved profiles and drainage will cause our dirt roads to provide much better service, particularly during wet conditions

Success: Increased our emphasis on County maintained paved road maintenance by patching pot holes and making other asphalt repairs to 105 roads, maintained valley drains on 61 roads and performed road shoulder maintenance on 57 roads

Impacts: Improved maintenance will allow paved roads to drain better, making them safer during wet conditions, and help increase the service life of the paved surfaces

Success: Resurfaced one County maintained dirt road (Rice Rd) with crushed rock; also added rock in various amounts to 38 other unpaved roads

Impacts: Adding rock significantly improves the all weather service of the road as well as reducing the maintenance it requires, thereby reducing wear and tear on equipment and man hours required for maintenance

Success: Have used PubWorks software since June 2011 and the benefits include quick retrieval of road maintenance records, ability to track project and routine maintenance costs, and improved the ability to budget for current and future projects

Impacts: This software should make the department more efficient and the budget projections more accurate

Success: Improved maintenance program for County owned boat landings. Improvements included repairs to floating docks, concrete ramp repairs and parking areas. Major repairs were made to Port Royal (Sands) BL courtesy dock, Broad River BL courtesy dock, Daufuskie fixed pier float, Alljoy BL courtesy dock, H.E. Trask BL courtesy dock, Wimbee Creek Fishing Pier, and Steel Bridge BL courtesy dock.

Impacts: Improved boater safety and extended useful life of boat landings, docks, and piers

Success: Improvements were made to Coursen-Tate Park athletic fields; installed 340 linear feet of outfall pipe to improve drainage around one field and extended both fields by 60 feet.

Impacts: Made the athletic fields playable for more sports and improved drainage

Success: Reconstructed or cleaned out over 65 miles of drainage system in unincorporated Beaufort County.

Impacts: Reduced the flooding threat in the affected land areas and reduced pollution from erosion in the affected receiving waters.

Success: Added fill material around runway lights at Hilton Head airport prior to the annual FAA inspection

Impacts: Secured runway lights and eliminated standing water during wet weather

Success: Fully implemented Office Recycling Program to reach all major County offices

Impacts: Collected and recycled 187 tons of material that would have been land filled

Success: Increased recycling collections in the County from 7,840 tons collected to 8,903 tons collected in FY 2012

Impacts: Kept additional waste from the landfill saving at least \$20,000 through the diversion

Success: Conducted 4 E-Waste Recycling events, combined with secure document shredding

Impacts: Collected 130 tons of electronics for recycling and 60 tons of documents

Success: Removed a tire pile from the marsh on St. Helena of 8,000 tires

Impacts: Eliminated a mosquito breeding ground and removed an eyesore from the community

Success: Utilized casual labor diverted cardboard from the Shanklin Convenience Center
Impacts: Baled 70 tons of cardboard; saving \$1680 in processing costs and generated \$3000 in revenue from sale of the OCC

Success: Installed two new oil tank sheds at Cuffy and Coffin Pt Convenience Centers using SCDHEC grant
Impacts: Improved facilities and services without impact to Beaufort County taxpayers

Success: Obtained Tire Collection Facility permit for the Tire/Baler building from SCDHEC
Impacts: Brought the Tire Collection Program completely into compliance with State requirements

Success: Conducted 2 Household Hazardous Waste collections; included the implementation of Medication collection in concert with the Sheriff's office
Impacts: Removed 80 tons of Hazardous material from the environment and hundreds of prescription medications were disposed of properly

Success: Obtained grant funds, as well as planning and implementing "Clean Marine Project"
Impacts: Educated the public, removed 2 tons of litter from the marine environment, 13 derelict boats, debris from an abandoned shrimp boat, a 3-ton piece of bridge fender that had washed into the marsh; and utilized labor from 57 volunteers from the community

Success: Issued an RFP, then awarded a contract for Debris Monitoring in the event of a disaster.
Impacts: Enables the County to comply with FEMA requirements for debris management.

Success: Modified the Whale Branch railroad trestle in Seabrook to make it a safe fishing pier.
Impacts: Resolved the County's liability issue with citizens fishing from the trestle and provided another safe pier from which our citizens can fish.

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Register of Deeds

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: Revenue generated by the department, for FY2012, was **\$2,654,994**.

Impacts: Obvious impact. Most revenue collected since FY09, and exceeded FY11 by 182K.

Success: There were **77,905** documents filed in calendar year 2012.

Impacts: Again, obvious impact. Marked the 1st time since 2005 that the number of filings *increased*, and did so by almost 17% over 2011.

Success: With 6 months remaining in FY13, we have collected **\$1,474,462**.

Impacts: On pace to generate \$2,948,925. This would exceed FY12 by \$293,931.

Success: E-recording was implemented in May, 2012, making Beaufort County the 5th SC county to begin the process.

Impacts: 8 months after implementation, we have electronically filed 2,241 documents, or around 4.5% of the total number of filings. This has reduced turnaround time in mailing back originals and saved the County at least \$600-\$700 in postage to date.

Success: Training attended in 2012--in particular on two occasions:

1. Sovereign Citizens;
2. PRIA

Impacts:

1. This provided great insight into one of our biggest challenges of late and allowed us to share information with local authorities.
2. Property Records Industry Association holds conferences each year that allows networking with other ROD's across the country. Last year's hot topics were mortgage fraud, the banking industry, and e-recording.

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Risk Management

Please list your department's most important achievements that were completed during 2012 under "Success." Under "Impacts" please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: The Risk Management Department, cooperating with the MIS Department, established a Risk Management presence on the County website.

Impacts: Insurance claims representatives can find contact information for the Risk Management Department on the Beaufort County website so they can discuss claims without being transferred many times.

Success: The Risk Management Department put vehicle-specific insurance data into MUNIS.

Impacts: By putting this information into MUNIS, insurance premium information is readily available to authorized employees.

Success: The Risk Management Department offered Defensive Driving courses to employees who drive County vehicles.

Impacts: The Defensive Driving classes reviewed driving safety issues and the County's policies.

Success: The Risk Management Department, in collaboration with the Association of Counties and Ariel, provided Workers' Compensation Coordinators training.

Impacts: Reviewing the forms and Worker's Compensation laws helped the coordinators to improve the efficiency of completing the Workers' Compensation paperwork.

Success: The Risk Management Department is using MUNIS for Workers' Compensation reporting of the OSHA Form 300.

Impacts: Using MUNIS to create OSHA Form 300 allows the Risk Management Department to create a uniform report on a timely basis.

Success: The Risk Management Department, Working with the MIS Department, put spreadsheets with inventories of County assets into SharePoint.

Impacts: The collection of documents in SharePoint is a more user friendly, accurate and easily accessed inventory of County assets.

Success: The Risk Management Department insured the County airports. This is the first time they have been insured.

Impacts: Insuring the County's airports protects the public's interest and demonstrates good County stewardship.

Success: The Risk Management Department insured four County communication towers and related buildings. This is the first time they have been insured.

Impacts: Insuring the County's communication towers and related buildings protects the public's interest and demonstrates good County stewardship.

Success: The Risk Management Department discovered a "free" feature of the County's Tort Liability Policy for reimbursement of legal fees.

Impacts: The Risk Management Department, working with the Sheriff and Legal Departments, was reimbursed \$62,000+ for the past four years, retroactively. In the future, the County may be eligible for reimbursements for at least \$15,000 per year, and if additional coverage is purchased, the reimbursement amount may go up.

Success: The Risk Management Department met with "high claims" departments in an effort to diminish the number and severity of Workers' Compensation claims. The Risk Management Department recommended using the Post Offer Employment Testing (POET) method when hiring.

Impacts: By using the POET method, participating departments would have definitive measures of hiring applicants more suited to the job.

DEPARTMENTAL SUCCESSES 2012

Beaufort County, South Carolina

March 2013

DEPARTMENT: Traffic and Transportation Engineering

Please list your department's most important achievements that were completed during 2012 under "Success". Under "Impacts" please explain what the benefits to the county and to a citizen were as a result of each achievement.

Success: Emergency Preemption Equipment SOB Complete

Impacts: Preemption equipment is installed at 29 signalized intersections SOB. This provides improved response times for emergency vehicles by eliminating delays at traffic signals. Improved safety for emergency personnel and equipment when responding. Centrally based software allows staff to manage, update, troubleshoot and report on emergency preemption system from office without need to travel to individual intersections.

Success: Generator Switch Installation

Impacts: Installed generator switches at all 37 County maintained signals. These switches allow generators to be hooked up so power can be provided to traffic signals in the event of a power outage. Minimizes time for officers directing traffic.

Success: Sensys Data Collection System Upgrade & Expansion

Impacts: Upgraded server and installed 6 additional data collection sites for US 21 and SC 170. Collecting data (traffic counts, speed, capacity, etc) at 17 locations. Improved data collection and analysis of traffic flow.

Success: Sign Shop reorganized and moved under Traffic & Transportation Engineering

Impacts: Improved management & maintenance of signage along County roadways

Success: Added 3 Traffic Signals to the network

Impacts: Improved monitoring and troubleshooting of traffic signal operations. Allows for remote monitoring and adjustment of signal timing and operations and improved signal coordination. Total networked signals 64; isolated signals: 13 (17%).

Success: Sign Management

Impacts: Replaced/Upgraded 206 signs & purchased 410 signs for replacement over a 6 month period. Improved driver information & safety.

Success: 2 New Signals Installed – Bluffton Pkwy at Tanger 1 & Malphrus Rd
1 Signal Modification – Target/US 278: added 4th leg to intersection

Impacts: Total of 77 Signals - 42 maintained by County & 35 maintained by the City.
Beaufort County owns 8 of the signals & SCDOT owns 69 of the signals

Success: Upgraded Pedestrian Signals & Crosswalks to include Pedestrian Countdown

Impacts: 5 - Pedestrian signals & crosswalks along Ribaut Rd were upgraded.

All existing pedestrian signals in the greater Bluffton area have been upgraded (14 locations).

2 - Bluffton Pkwy/Buckwalter Pkwy intersections received new pedestrian crossing signal equipment treatments (rectangular rapid flash beacons).

Upgraded pedestrian equipment provides improved information and safety to pedestrians. Equipment in compliance with most up to date standard.

Success: Updated Signal Timings: Received 22 requests to adjust signal timing and/or phasing. Reviewed timing and made adjustments as needed.

Impacts: Improved traffic signal operations to reduce delays and stops.



Beaufort County: Strategic Plan

GOALS 2018

Financially Sound County Providing Quality Core Services Efficiently

Preservation of Beaufort County's Lowcountry Character:
Natural Beauty, Environment and Heritage

Growing, Diversified Regional Economy

Upgraded County Infrastructure and Facilities

More Sustainable County Through Planned, Managed Development

MANAGEMENT AGENDA 2013

Top Priority

Old Federal Courthouse: Direction

Arthur Horne Building

Millage Rate/Rollforward

County Campus Plan

Long Term Regional Transportation Model/Plan

High Priority

Mitchelville Historic Site Development

Water Quality Office: Development

Animal Shelter Expansion

Shovel Ready Sites Identification and Availability

Southern Regional Plan: Implementation

Comprehensive County Owned Land

POLICY AGENDA 2013

Top Priority

Solid Waste Management and Recycling

County Economic Development Policy and Strategy

Capital Bond Referendum 2014

Major Road Projects: 5B Decision

Funding Mechanism for Economic Development

Landbank Program: Development

High Priority

Impact Fees: Review

Business License Fee / Inventory Tax

Daufuskie Ferry Service Action Plan

Economic Alliance

Community Development Code

Library Hours (10 hours)

Airport IOU's: Evaluation, Direction

MANAGEMENT IN PROGRESS
2013

Animal Shelter: Monitoring Reports
Employee Handbook
Construction / Demolition / Yard Debris Disposal / Recycling
Debt and Reserve Policy and Ordinance
COLA Salary Adjustment 2014
Reassessment Public Education and Impact Analysis
Healthcare Cost Containment Actions
Fire District Common Reserve: Development
Vehicle Purchases through Bond
Dredging Sea Pines: Monitoring Report
Climate Change: Policies and Ordinance
BRAC / Sequestration Strategy
Concession at County Facilities Report
Dispatch Center: Update
Beaufort County Airport Master Plan (with Town of Beaufort)
Bluffton Parkway VI and VII (Exit 3 Link to Parkway): Engineering Design, Alignment Link
HAC / Security at Facility
Broad Banding Plan: Technology Group, Evaluation of Capacity Report, Plan Development
Network to Hampton
County 5 year Energy Recovery / Improvement Plan
Block Grant / Responsibility for Roads: Transfer to County
Northern Regional Plan: Implementation

MAJOR PROJECTS
2013

Battery Creek Restoration Project
Okatie River Restoration Project
May River Restoration Project
Bluffton Parkway 5A Project
Highway 170 Widening Project
Boundary Street Project
U.S. 278 Frontage Project
County Courthouse Project
Hilton Head Airport Improvement Projects
Spanish Moss Rail Trail – Phase II
Coroner Office Budget
Buckwalter Regional Recreation Park: Phase II
St. Helena Park: Restroom

STRATEGIC PLAN 2013 → 2018 → 2028



**Beaufort County, South Carolina
March 2013**



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STRATEGIC PLANNING FOR BEAUFORT COUNTY

Strategic Planning Model for Beaufort County

Value-based principles that describe the preferred future in 15 years

VISION

**Destination
“You Have Arrived”**

Strategic goals that focus outcome-base objectives and potential actions for 5 years

PLAN

**Map
“The Right Route”**

Focus for one year – a work program: policy agenda for County Council, management agenda for staff; major projects

EXECUTION

**Itinerary
“The Right Direction”**

Principles that define the responsibility of county government and frame the primary services – core service businesses

MISSION

**Vehicle
“The Right Bus”**

Personal values that define performance standards and expectations for employees

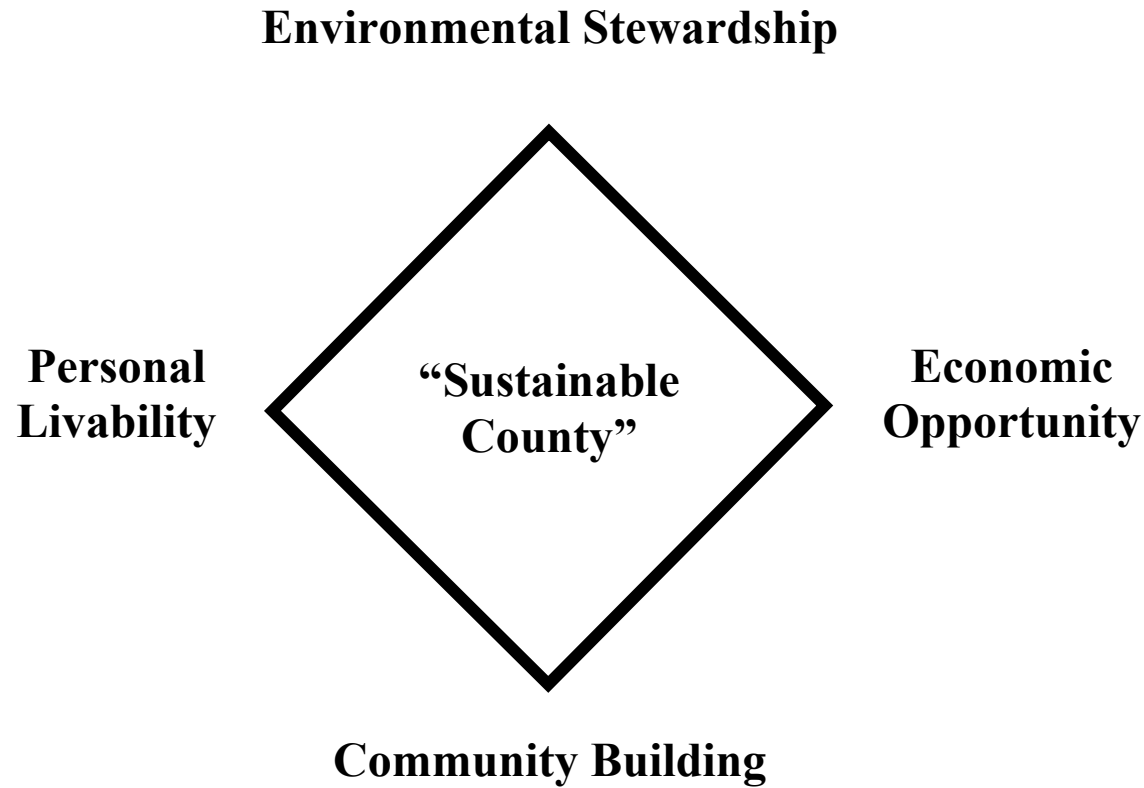
CORE BELIEFS

**Fuel
“The Right People”**

BEAUFORT COUNTY VISION A SUSTAINABLE COUNTY

Beaufort County Vision

A Sustainable County



Beaufort County Vision

PERSONAL LIVABILITY

► Means

1. Residents feeling safe and secure throughout the county (personal and property) with low crime rate
2. Easy movement within the county and with acceptable, predictable travel times, including public transportation, walking and bicycle trails
3. Recreation and leisure opportunities for all generations
4. Reasonable, affordable and stable tax rate with services valued by local taxpayers
5. Good racial relations
6. Opportunities to experience arts and culture within the County
7. Convenient access to full range of choice for shopping, healthcare and medical services, education, water, government services
8. Availability of quality housing from affordable workforce housing to upper income housing
9. County residents and businesses prepared for and ready to recover from a hurricane or disaster
10. Quality public schools with quality educational programs

ENVIRONMENTAL STEWARDSHIP

► Means

1. Protection of Beaufort County's natural beauty and resources, including forest tree, canopy, beaches, waterways and wild areas
2. Effective stormwater management program and drainage system
3. Protection of water quality with the ability to harvest from the waterways
4. Buildings, homes and commercial areas designed with environmental sensitivity
5. Increase opportunities for residents and guests to enjoy the water and Lowcountry environment
6. Residents and businesses understanding and taking responsibility for environmental stewardship
7. Reasonable environmental regulations based upon common vision
8. Effective environmental monitoring, compliance and enforcement of regulations

ECONOMIC OPPORTUNITY

► Economic Drivers

1. Military and military related businesses
2. Tourism
3. Medical and healthcare
4. Light, clean manufacturing
5. Retirees
6. University, education and training
7. Historical and cultural tourism
8. Agricultural and natural resource businesses
9. Information technology based businesses

ECONOMIC OPPORTUNITY

► Means

1. Workforce prepared for 21st century jobs
2. Retention and expansion of local businesses
3. Land available within the county and the region for economic expansion and development
4. Increased tax base with demonstrable return on tax investments
5. More diverse businesses (region and local) reducing the burden on residential taxpayers
6. Jobs with family wages
7. Financing available for business development and expansion

COMMUNITY BUILDING

► Means

1. Community gathering places providing opportunities for residents to interact
2. Residents volunteering and serving the community
3. Effective methods of communicating with residents and community about changes in the county
4. Residents taking pride
5. Celebrating the history, heritage and culture of Beaufort County and the Lowcountry
6. Governments working together for the Beaufort County community's benefit
7. Residents sharing responsibility for making the community safe

BEAUFORT COUNTY PLAN 2013 – 2018

Beaufort County Goals 2018

Financially Sound County Providing Quality Core Services Efficiently

**Preservation of Beaufort County’s Lowcountry Character: Natural Beauty,
Environment and Heritage**

Growing, Diversified Regional Economy

Upgraded County Infrastructure and Facilities

**More Sustainable County through Planned,
Managed Development**

Goal 1

Financially Sound County Providing Quality Core Services Efficiently

OBJECTIVES

1. Maintain financial reserves consistent with County's policies
2. Align County services with core responsibilities and financial resources
3. Reduce the cost of services through partnership, contracting for services
4. Provide adequate resources to support defined County services and level of services
5. Maintain/enhance strong bond rating
6. Retain a top quality County workforce dedicated to serving the County residents and businesses
7. Privatize non essential services when cost effective

MEANS TO RESIDENTS

1. Valued services for their tax dollar.
2. County services delivered in an efficient manner.
3. County Council acting as responsible financial stewards.
4. Content access to county services.
5. County reducing the cost of service delivery

**SHORT TERM CHALLENGES
AND OPPORTUNITIES**

1. Reassessment of property values and the impact on County revenues
2. Potential increases in costs: healthcare, raw materials, outside contracts
3. Continuing to increase efficiencies and cost reduction measures
4. Retaining a top quality County work force and competitive compensation
5. Roll forward and the different impacts on County residents
6. Defining and prioritizing essential/nonessential County Services
7. Providing services for those who need or are dependent on County services

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. Providing residents an opportunity to make the choice to fund quality of life facilities or services
2. Increasing demands for County services and facilities from residents
3. Addressing reduced revenues: \$104 million to \$97 million to...
4. State legislative actions impacting County revenues, services and capital projects
5. Sequestration impacts and potential loss of military
6. Residents understanding of County finances/revenues, services, reassessment process
7. Less outside funding through grants and earmarks

POLICY ACTIONS 2013

	PRIORITY
1. Solid Waste Management/Transfer Station Action Plan	Top Priority
2. Capital Bond Referendum 2014	Top Priority
3. Impact Fees: Review	High Priority
4. Daufuskie Ferry Service Action Plan	High Priority
5. Library Hours (10 hours) Evaluation	High Priority
6. Airport IOU's: Evaluation, Direction	High Priority
7. PAL Organization and Fees: Evaluation, Direction	
8. Parks and Town Governments: County Role, Direction	

MANAGEMENT ACTIONS 2013

	PRIORITY
1. Millage Rate/Rollforward: Direction	Top Priority

MANAGEMENT IN PROGRESS 2013

1. Animal Shelter: Monitoring Reports
2. Employee Handbook
3. Construction / Demolition / Yard Debris Disposal / Recycling
4. Debt and Reserve Policy and Ordinance
5. COLA Salary Adjustment 2014
6. Reassessment Public Education and Impact Analysis
7. Healthcare Cost Containment Actions
8. Fire District Common Reserve: Development
9. Vehicle Purchases through Bond

ON THE HORIZON 2014 – 2018

1. Service Funding Choices through Referendum
2. County Services (Essential/Non Essential): Inventory, Priority
3. Parks Utilization/Management Needs
4. School Funding Strategy
5. EMS Vehicle Replacement
6. Fire/EMS Services (Districts/Municipalities)
7. Sequestration Contingency Plan: Evaluation of Impacts, Actions
8. School Development Fee
9. Island Recreation Center

Goal 2

Preservation of Beaufort County’s Lowcountry Character: Natural Beauty, Environment and Heritage

OBJECTIVES

1. Preserve and promote Beaufort County’s history, heritage and culture
2. Improve quality of water to shellfish harvesting level
3. Preserve and enhance the beauty of the natural and built environment
4. Market the Beaufort County and Lowcountry brand
5. Increase local food production

MEANS TO RESIDENTS

1. A beautiful living environment.
2. Opportunities to enjoy the heritage and history of the Lowcountry.
3. Opportunities to enjoy the waterways and natural resources of the county.
4. Protection of property values.
5. Improved water quality

**SHORT TERM CHALLENGES
AND OPPORTUNITIES**

1. Preserving and enhancing water quality
2. Prioritizing and funding for stormwater projects
3. Preserving and tapping the potential of Lowcountry history and Gullah heritage
4. Preserving local businesses dependent upon water quality and natural resources
5. Preserving / enhancing May River, Battery Creek, Okatie River
6. Extending sewer service and reducing the number of septic systems

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. Multi jurisdictional cooperation on water issues and actions
2. Sprawl development and impervious surfaces impacting water quality and natural resources
3. Expanding the “Lowcountry” brand including food production (farming and fishing) and ecotourism
4. Conflict between private property and public purpose or community benefit
5. Federal and state regulations and mandates impacting water and our natural environment
6. Over reaction to environmental concerns

POLICY ACTIONS 2013

1. Ditch Maintenance and Drainage Policy: Evaluation, Direction
2. Rural Land Critical Lands: Policy Framework / Plan, Acquisitions
3. Southern Corridor County Beautification Plan: Needs, Goals, Direction, Actions, Funding

MANAGEMENT ACTIONS 2013

- | | PRIORITY |
|--|-----------------|
| 1 Mitchelville Historic Site Development | High Priority |
| 2. Water Quality Office: Development | High Priority |

MANAGEMENT IN PROGRESS 2013

1. Dredging Sea Pines: Monitoring Report
2. Climate Change: Policies and Ordinance

MAJOR PROJECTS 2013

1. Battery Creek Restoration Project
2. Okatie River Restoration Project
3. May River Restoration Project

ON THE HORIZON 2014 – 2018

1. Storm water Retrofit Plan and Municipalities Agreement
2. Septic Ordinance/Policy
3. Sewer Service Extension
4. Comprehensive Water and Sewer Service Expansion
5. Fort Fremont Development
6. Beach Erosion: Policy, Actions

Goal 3

Growing, Diversified Regional Economy

OBJECTIVES

1. Attract new diverse businesses
2. Have a reputation as a “business friendly” county with streamlined regulations and processes
3. Recruit targeted businesses that are considering relocation
4. Increase number of family wage jobs
5. Support local small and minority businesses including the county’s procurement practices

MEANS TO RESIDENTS

1. Appropriate businesses locating in Beaufort County and region.
2. Support for local business retention and growth.
3. More job opportunities for County residents.
4. More diverse tax base.
5. Business friendly County government

**SHORT TERM CHALLENGES
AND OPPORTUNITIES**

1. Funding mechanism for economic development
2. Becoming “business friendly” by reducing or eliminating barriers to private investment and business development
3. Tapping access to I-95 and Ports
4. Working with other governments
5. Defining “targeted” businesses as that are appropriate for Beaufort County
6. Tapping access to I-95 and Ports
7. Promoting Beaufort County assets: military, history, quality of life

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. Cost of Land in Beaufort County and availability of “ready” sites with infrastructure
2. Creating a positive environment for business and investment and growth
3. Balancing business development and economic growth with protection of natural resources
4. Chambers focusing on tourism over economic development
5. Maintaining a “right to work” status
6. Defining Beaufort County economic policies, tool kit, tourism

POLICY ACTIONS 2013

- | | PRIORITY |
|--|-----------------|
| 1. County Economic Development Policy and Strategy | Top Priority |
| 2. Funding Mechanisms for Economic Development | Top Priority |
| 3. Business License Fee / Inventory Tax | High Priority |
| 4. Economic Alliance | High Priority |
| 5. Targeted Businesses for Beaufort County | |

MANAGEMENT ACTIONS 2013

- | | PRIORITY |
|---|-----------------|
| 1. Shovel Ready Sites Identification and Availability | High Priority |

MANAGEMENT IN PROGRESS 2013

1. BRAC / Sequestration Strategy

ON THE HORIZON 2014 – 2018

1. Development Regulations and Processes: Evaluation, Streamlining
2. County Economic Development Community Outreach
3. Small Business Minority Owned Development Strategy
4. Economic Development Community Outreach
5. USCB/TLC Strategy
6. Port Expansion Research and Strategy
7. Major conference / Convention / Expo Center: Evaluation
8. Sport Attraction Strategy
9. Schools / Workforce Strategy

Goal 4

Upgraded County Infrastructure and Facilities

OBJECTIVES

1. Repair and renovate County Campus: Courthouse, Administration and Detention
2. Define, plan, develop all types of infrastructure to support future growth and development
3. Define mission and future direction for Beaufort County's airports
4. Upgrade quality of public roads to County standards "D" or better
5. Increase the environmental sensitivity and energy efficiency of County buildings and facilities
6. Upgrade and expand County parks and boat landings with restrooms

MEANS TO RESIDENTS

1. Customer-friendly, well-maintained county facilities.
2. Improved quality of county roads.
3. Easier traffic flow and movement throughout the County.
4. Better quality park facilities.
5. County investing in infrastructure for future growth

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Aging county facilities needing major repairs and/or replacement
2. Funding and prioritizing County infrastructure and facilities projects
3. Reducing funding for roads: federal and state government
4. Improving quality of County roads
5. Exploring options for County buildings / campus

LONG TERM CHALLENGES AND OPPORTUNITIES

1. District projects vs. projects with county-wide / multi – county benefits
2. Expanding, improving the quality of parks and recreational facilities
3. Developing MPO and the distribution of funds
4. Traffic volume and road capacity
5. Limited income from C funds coming from gas tax

POLICY ACTIONS 2013

- 1. Major Road Projects: 5B Decision
- 2. Land Bank Program: Development

PRIORITY

- Top Priority
- Top Priority

MANAGEMENT ACTIONS 2013

- 1. Old Federal Courthouse: Direction
- 2. Arthur Horne Building
- 3. County Campus Plan
- 4. Animal Shelter Expansion

PRIORITY

- Top Priority
- Top Priority
- Top Priority
- High Priority

MANAGEMENT IN PROGRESS 2013

- 1. Crystal Lake Park Master Plan / Private
- 2. Concession at County Facilities Report
- 3. Dispatch Center: Upgrade
- 4. Beaufort County Airport Master Plan (with Town of Beaufort)
- 5. Bluffton Parkway VI and VII (Exit 3 Link to Parkway): Engineering Design, Alignment Link
- 6. HAC / Security at Facility
- 7. Broad Banding Plan: Technology Group, Evaluation of Capacity Report, Plan Development
- 8. Network to Hampton
- 9. County 5 year Energy Recovery / Improvement Plan
- 10. Block Grant / Responsibility for Roads: Transfer to County

MAJOR PROJECTS 2013

1. Bluffton Parkway 5A Project
2. Highway 170 Widening Project
3. Boundary Street Project
4. U.S. 278 Frontage Project
5. County Courthouse Project
6. Hilton Head Airport Improvement Projects
7. Spanish Moss Rail Trail – Phase II
8. Coroner Office Budget
9. Buckwalter Regional Recreation Park: Phase II
10. St. Helena Park: Restroom

ON THE HORIZON 2014 – 2018

1. Bridge Replacement Plan
2. Hampton Parkway: Direction, Design, Funding
3. Joint Use of School Facilities: Agreement
4. Sidewalk Projects and Funding: Direction
5. Boat Landing / Ramp / Dock Improvements
6. Burton wells Library
7. Hilton Head Airport Master Plan
8. Mink Point Boulevard Upgrade: Direction, Funding
9. Broad Banding Plan
10. Library Headquarters: Evaluation, Direction
11. Shell Point Access Problems to Charter Schools
12. Burton Wells Park Phase III
13. Rails to Trails Master Plan / Projects
14. Beaufort – Jasper “Regional “ Airport
15. Private Dirt Roads
16. Hilton Head Island Pier Strategy: Direction
17. Capital Bond Referendum for 2014

Goal 5

More Sustainable County Through Planned, Managed Development

OBJECTIVES

1. Apply SMART Growth and new urbanism principles in selected locations
2. Preserve/enhance property values
3. Improve/increase affordable housing for workforce
4. Develop effective relations with municipalities on managed development issues
5. Improve customer service during the development process
6. Improve walkability in rural communities

MEANS TO RESIDENTS

1. Predictable growth and development in the County.
2. Preserving and enhancing the quality of lives of residents.
3. Protection of property values.
4. Improving connectivity through a network of pathways and trails.
5. Consistent land use and development in the county

**SHORT TERM CHALLENGES
AND OPPORTUNITIES**

1. Encouraging “SMART” growth principles and their application to Beaufort County
2. Understanding the Community Development Code and related processes
3. Balancing personal property rights and regulations for community benefits
4. Defining Beaufort County’s role in redevelopment, infill development and increasing density
5. Problem of heirs property and defining the County’s role
6. Adapting County land use and development regulations to each community

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. County’s role in preserving or enhancing property values
2. Slow housing and development recovery
3. Coordinating land use and development with the municipalities: Beaufort, Port Royal, Bluffton and Hilton Head Island
4. Future of single family homes and homeownership and the development of vacant lots

POLICY ACTIONS 2013

1. Community Development Code
2. Sidewalks Plan/Policy

PRIORITY

High Priority

MANAGEMENT IN PROGRESS 2013

1. Northern Regional Plan: Implementation

MANAGEMENT ACTIONS 2013

1. Long Term Regional Transportation Model/Plan
2. Southern Regional Plan: Implementation
3. Comprehensive County Owned Land

PRIORITY

Top Priority

High Priority

High Priority

ON THE HORIZON 2014 – 2018

1. Affordable / Workforce Housing
2. Safe Routes to Schools Plans
3. Street Lighting Plans for Collection / Arterial County Roads
4. Heirs Property Strategy and Public Awareness
5. Beaufort County Vision
6. Transfer of Development Rights

BEAUFORT COUNTY ACTION AGENDA 2013

Beaufort County Policy Agenda 2013

TOP PRIORITY

Solid Waste Management/Transfer Station Action Plan

County Economic Development Policy and Strategy

Capital Bond Referendum 2014

Major Road Projects: 5B Decision

Funding Mechanism for Economic Development

Land Bank Program: Development

HIGH PRIORITY

Impact Fees: Review

Business License Fee / Inventory Tax

Daufuskie Ferry Service Action Plan

Economic Alliance

Community Development Code

Library Hours (10 hours)

Airport IOU's: Evaluation, Direction

Beaufort County Management Agenda 2013

TOP PRIORITY

Old Federal Courthouse: Direction

Arthur Horne Building

Millage Rate/Rollforward

County Campus Plan

Long Tern Regional Transportation Model/Plan

HIGH PRIORITY

Mitchelville Historic Site Development

Water Quality Office: Development

Animal Shelter Expansion

Shovel Ready Sites Identification and Availability

Southern Regional Plan: Implementation

Comprehensive County Owned Land

Beaufort County Management in Progress 2012

Animal Shelter: Monitoring Reports

Employee Handbook

Construction / Demolition / Yard Debris Disposal / Recycling

Debt and Reserve Policy and Ordinance

COLA Salary Adjustment 2014

Reassessment Public Education and Impact Analysis

Healthcare Cost Containment Actions

Fire District Common Reserve: Development

Vehicle Purchases through Bond

Dredging Sea Pines: Monitoring Report

Climate Change: Policies and Ordinance

BRAC / Sequestration Strategy

Concession at County Facilities Report

Dispatch Center: Update

Beaufort County Airport Master Plan (with Town of Beaufort)

**Bluffton Parkway VI and VII (Exit 3 Link to Parkway): Engineering
Design, Alignment Link**

HAC / Security at Facility

**Broad Banding Plan: Technology Group, Evaluation of Capacity
Report, Plan Development**

Network to Hampton

County 5 year Energy Recovery / Improvement Plan

Block Grant / Responsibility for Roads: Transfer to County

Northern Regional Plan: Implementation

Beaufort County Major Projects 2013

Battery Creek Restoration Project

Okatie River Restoration Project

May River Restoration Project

Bluffton Parkway 5A Project

Highway 170 Widening Project

Boundary Street Project

U.S. 278 Frontage Project

County Courthouse Project

Hilton Head Airport Improvement Projects

Spanish Moss Rail Trail – Phase II

Coroner Office Budget

Buckwalter Regional Recreation Park: Phase II

St. Helena Park: Restroom

STRATEGIC PLAN

2013 → 2018 → 2028

EXECUTIVE SUMMARY

CHAIRMAN AND COUNTY COUNCIL



Beaufort County, South Carolina
March 2013



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STRATEGIC FRAMEWORK

VISION 2028

“Desired Destination for Beaufort County”

PLAN 2018

“Map to Beaufort County’s Destination”

EXECUTION

“Route for Next Year”

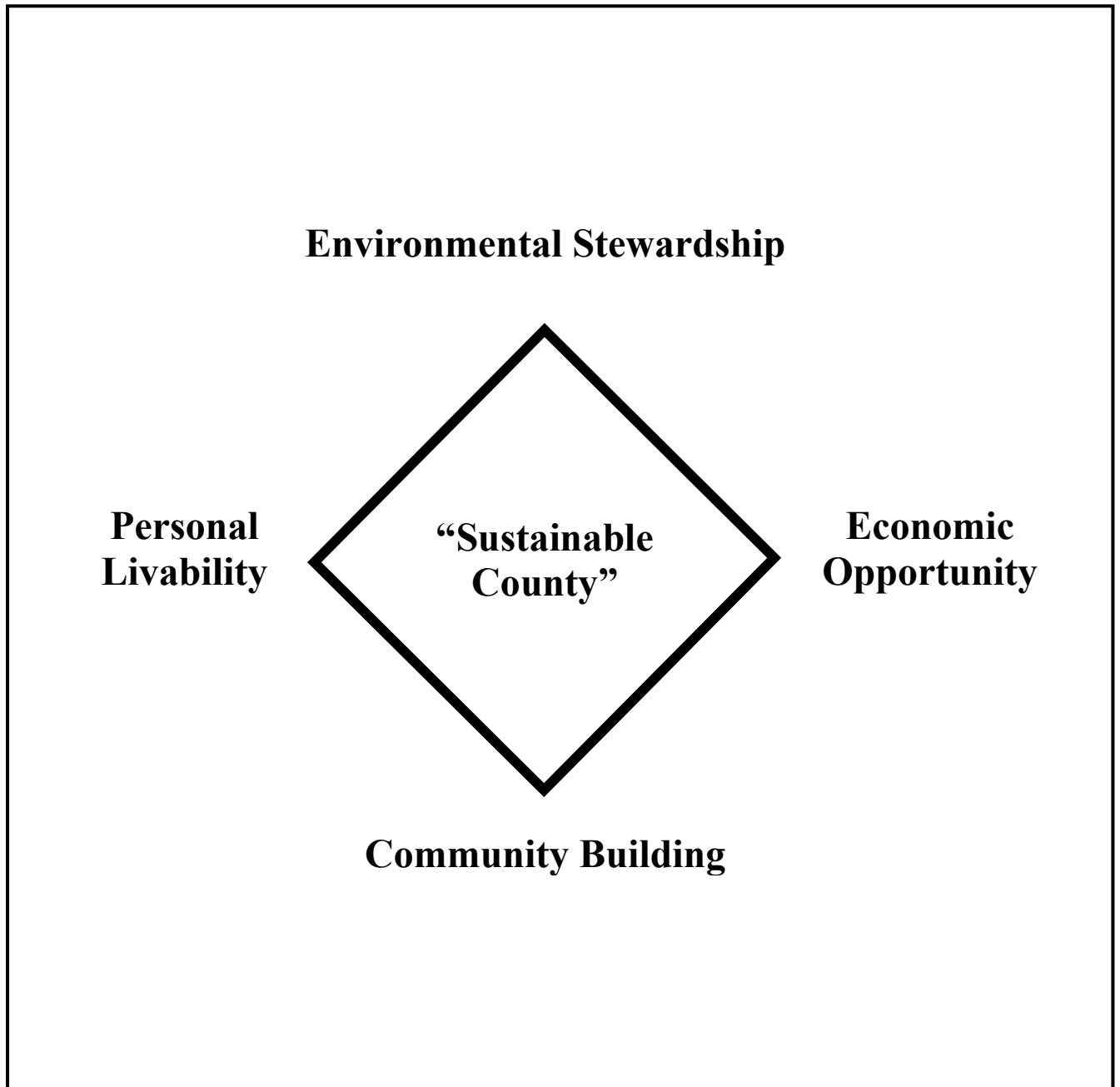
MISSION

“Responsibilities of Beaufort County Government”

BELIEFS

“Expectations of Beaufort County Employees”

Beaufort County Vision A Sustainable County



Vision Sustainability Principles

PERSONAL LIVABILITY

► Means

1. Residents feeling safe and secure throughout the county (personal and property) with low crime rate
2. Easy movement within the county and with acceptable, predictable travel times, including public transportation, walking and bicycle trails
3. Recreation and leisure opportunities for all generations
4. Reasonable, affordable and stable tax rate with services valued by local taxpayers
5. Good racial relations
6. Opportunities to experience arts and culture within the County
7. Convenient access to full range of choice for shopping, healthcare and medical services, education, water, government services
8. Availability of quality housing from affordable workforce housing to upper income housing
9. County residents and businesses prepared for and ready to recover from a hurricane or disaster
10. Quality public schools with quality educational programs

ENVIRONMENTAL STEWARDSHIP

► Means

1. Protection of Beaufort County’s natural beauty and resources, including forest tree, canopy, beaches, waterways and wild areas
2. Effective stormwater management program and drainage system
3. Protection of water quality with the ability to harvest from the waterways
4. Buildings, homes and commercial areas designed with environmental sensitivity
5. Increase opportunities for residents and guests to enjoy the water and Lowcountry environment
6. Residents and businesses understanding and taking responsibility for environmental stewardship
7. Reasonable environmental regulations based upon common vision
8. Effective environmental monitoring, compliance and enforcement of regulations

ECONOMIC OPPORTUNITY

► Economic Drivers

1. Military and military related businesses
2. Tourism
3. Medical and healthcare
4. Light, clean manufacturing
5. Retirees
6. University, education and training
7. Historical and cultural tourism
8. Agricultural and natural resource businesses
9. Information technology based businesses

ECONOMIC OPPORTUNITY

► Means

1. Workforce prepared for 21st century jobs
2. Retention and expansion of local businesses
3. Land available within the county and the region for economic expansion and development
4. Increased tax base with demonstrable return on tax investments
5. More diverse businesses (region and local) reducing the burden on residential taxpayers
6. Jobs with family wages
7. Financing available for business development and expansion

COMMUNITY BUILDING

► Means

1. Community gathering places providing opportunities for residents to interact
2. Residents volunteering and serving the community
3. Effective methods of communicating with residents and community about changes in the county
4. Residents taking pride
5. Celebrating the history, heritage and culture of Beaufort County and the Lowcountry
6. Governments working together for the Beaufort County community's benefit
7. Residents sharing responsibility for making the community safe

Beaufort County Goals 2018

**Financially Sound County Providing Quality
Core Services Efficiently**

**Preservation of Beaufort County's Lowcountry Character: Natural
Beauty, Environment and Heritage**

Growing, Diversified Regional Economy

Upgraded County Infrastructure and Facilities

**More Sustainable County through Planned,
Managed Development**

GOAL 1	FINANCIALLY SOUND COUNTY PROVIDING QUALITY CORE SERVICES EFFICIENTLY
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► **Objectives**

- Objective 1** Maintain financial reserves consistent with County’s policies
- Objective 2** Align County services with core responsibilities and financial resources
- Objective 3** Reduce the cost of services through partnership, contracting for services
- Objective 4** Provide adequate resources to support defined County services and level of services
- Objective 5** Maintain/enhance strong bond rating
- Objective 6** Retain a top quality County workforce dedicated to serving the County residents and businesses
- Objective 7** Privatize non essential services when cost effective

► **Short-Term Challenges and Opportunities**

1. Reassessment of property values and the impact on County revenues
2. Potential increases in costs: healthcare, raw materials, outside contracts
3. Continuing to increase efficiencies and cost reduction measures
4. Retaining a top quality County work force and competitive compensation
5. Roll forward and the different impacts on County residents
6. Defining and prioritizing essential/nonessential County Services
7. Providing services for those who need or are dependent on County services

▶ Actions 2013	PRIORITY
<i>Policy Agenda</i>	
1. Solid Waste Management/Transfer Station Action Plan	Top Priority
2. Capital Bond Referendum 2014	Top Priority
3. Impact Fees: Review	High Priority
4. Daufuskie Ferry Service Action Plan	High Priority
5. Library Hours (10 hours) Evaluation	High Priority
6. Airport IOU's: Evaluation, Direction	High Priority
7. PAL Organization and Fees: Evaluation, Direction	
8. Parks and Town Governments: County Role, Direction	
<i>Management Agenda</i>	
1. Millage Rate/Rollforward: Direction	Top Priority
<i>Management in Progress</i>	
1. Animal Shelter: Monitoring Reports	
2. Employee Handbook	
3. Construction / Demolition / Yard Debris Disposal / Recycling	
4. Debt and Reserve Policy and Ordinance	
5. COLA Salary Adjustment 2014	
6. Reassessment Public Education and Impact Analysis	
7. Healthcare Cost Containment Actions	
8. Fire District Common Reserve: Development	
9. Vehicle Purchases through Bond	

GOAL 2

**PRESERVATION OF BEAUFORT COUNTY’S
LOWCOUNTRY CHARACTER: NATURAL BEAUTY,
ENVIRONMENT AND HERITAGE**

► **Objectives**

Objective 1 Preserve and promote Beaufort County’s history, heritage and culture

Objective 2 Improve quality of water to shellfish harvesting level

Objective 3 Preserve and enhance the beauty of the natural and built environment

Objective 4 Market the Beaufort County and Lowcountry brand

Objective 5 Increase local food production

► **Short-Term Challenges and Opportunities**

1. Preserving and enhancing water quality
2. Prioritizing and funding for stormwater projects
3. Preserving and tapping the potential of Lowcountry history and Gullah heritage
4. Preserving local businesses dependent upon water quality and natural resources
5. Preserving / enhancing May River, Battery Creek, Okatie River
6. Extending sewer service and reducing the number of septic systems

► **Actions 2012**

PRIORITY

Policy Agenda

1. Ditch Maintenance and Drainage Policy: Evaluation, Direction
2. Rural Land Critical Lands: Policy Framework / Plan, Acquisitions
3. Southern Corridor County Beautification Plan: Needs, Goals, Direction, Actions, Funding

Management Agenda

1. Mitchelville Historic Site Development
2. Water Quality Office: Development

High Priority

High Priority

Management in Progress

1. Dredging Sea Pines: Monitoring Report
2. Climate Change: Policies and Ordinance

► **Major Projects 2013**

1. Battery Creek Restoration Project
2. Okatie River Restoration Project
3. May River Restoration Project

GOAL 3

GROWING, DIVERSIFIED REGIONAL ECONOMY

► **Objectives**

Objective 1 Attract new diverse businesses

Objective 2 Have a reputation as a “business friendly” county with streamlined regulations and processes

Objective 3 Recruit targeted businesses that are considering relocation

Objective 4 Increase number of family wage jobs

Objective 5 Support local small and minority businesses including the county’s

► **Short-Term Challenges and Opportunities**

1. Funding mechanism for economic development
2. Becoming “business friendly” by reducing or eliminating barriers to private investment and business development
3. Tapping access to I-95 and Ports
4. Working with other governments
5. Defining “targeted” businesses as that are appropriate for Beaufort County
6. Tapping access to I-95 and Ports
7. Promoting Beaufort County assets: military, history, quality of life

► **Actions 2013**

PRIORITY

Policy Agenda

1. County Economic Development Policy and Strategy
2. Funding Mechanisms for Economic Development
3. Business License Fee / Inventory Tax
4. Economic Alliance
5. Targeted Businesses for Beaufort County

Top Priority

Top Priority

High Priority

High Priority

Management Agenda

1. Shovel Ready Sites Identification and Availability

High Priority

Management in Progress

1. BRAC / Sequestration Strategy

GOAL 4

UPGRADED COUNTY INFRASTRUCTURE AND FACILITIES

► **Objectives**

Objective 1 Repair and renovate County Campus: Courthouse, Administration and Detention

Objective 2 Define, plan, develop all types of infrastructure to support future growth and development

Objective 3 Define mission and future direction for Beaufort County’s airports

Objective 4 Upgrade quality of public roads to County standards “D” or better

Objective 5 Increase the environmental sensitivity and energy efficiency of County buildings and facilities

Objective 6 Upgrade and expand County parks and boat landings with restrooms

► **Short-Term Challenges and Opportunities**

1. Aging county facilities needing major repairs and/or replacement
2. Funding and prioritizing County infrastructure and facilities projects
3. Reducing funding for roads: federal and state government
4. Improving quality of County roads
5. Exploring options for County buildings / campus

► **Actions 2013**

PRIORITY

Policy Agenda

1. Major Road Projects: 5B Decision
2. Landbank Program: Development

Top Priority

Top Priority

Management Agenda

1. Old Federal Courthouse: Direction
2. Arthur Horne Building
3. County Campus Plan
4. Animal Shelter Expansion

Top Priority

Top Priority

Top Priority

High Priority

Management in Progress

1. Crystal Lake Park Master Plan / Private
2. Concession at County Facilities Report
3. Dispatch Center: Update
4. Beaufort County Airport Master Plan (with Town of Beaufort)
5. Bluffton Parkway VI and VII (Exit 3 Link to Parkway): Engineering Design, Alignment Link
6. HAC / Security at Facility
7. Broad Banding Plan: Technology Group, Evaluation of Capacity Report, Plan Development
8. Network to Hampton
9. County 5 year Energy Recovery / Improvement Plan
10. Block Grant / Responsibility for Roads: Transfer to County

► **Major Projects 2012**

1. Bluffton Parkway 5A Project
2. Highway 170 Widening Project
3. Boundary Street Project
4. U.S. 278 Frontage Project
5. County Courthouse Project
6. Hilton Head Airport Improvement Projects
7. Spanish Moss Rail Trail – Phase II
8. Coroner Office Budget
9. Buckwalter Regional Recreation Park: Phase II
10. St. Helena Park: Restroom

GOAL 5

**MORE SUSTAINABLE COUNTY THROUGH
PLANNED, MANAGED DEVELOPMENT**

► **Objectives**

Objective 1 Apply SMART Growth and new urbanism principles in selected locations

Objective 2 Preserve/enhance property values

Objective 3 Improve/increase affordable housing for workforce

Objective 4 Develop effective relations with municipalities on managed development issues

Objective 5 Improve customer service during the development process

Objective 6 Improve walkability in rural communities

► **Short-Term Challenges and Opportunities**

1. Encouraging “SMART” growth principles and their application to Beaufort County
2. Understanding the Community Development Code and related processes
3. Balancing personal property rights and regulations for community benefits
4. Defining Beaufort County’s role in redevelopment, infill development and increasing density
5. Problem of heirs property and defining the County’s role
6. Adapting County land use and development regulations to each community

► **Actions 2013**

PRIORITY

Policy Agenda

1. Community Development Code
2. Sidewalks Plan/Policy

High Priority

Management Agenda

1. Long Term Regional Transportation Model/Plan
2. Southern Regional Plan: Implementation
3. Comprehensive County Owned Land

Top Priority

High Priority

High Priority

Management in Progress

1. Northern Regional Plan: Implementation

Beaufort County Policy Agenda 2013 Targets for Action

TOP PRIORITY

Solid Waste Management/Transfer Station Action Plan
County Economic Development Policy and Strategy
Capital Bond Referendum 2014
Major Road Projects: 5B Decision
Funding Mechanism for Economic Development
Landbank Program: Development

HIGH PRIORITY

Impact Fees: Review
Business License Fee / Inventory Tax
Daufuskie Ferry Service Action Plan
Economic Alliance
Community Development Code
Library Hours (10 hours)
Airport IOU's: Evaluation, Direction

Beaufort County Management Agenda 2013 Targets for Action

TOP PRIORITY

Old Federal Courthouse: Direction

Arthur Horne Building

Millage Rate/Rollforward

County Campus Plan

Long Term Regional Transportation Model/Plan

HIGH PRIORITY

Mitchelville Historic Site Development

Water Quality Office: Development

Animal Shelter Expansion

Shovel Ready Sites Identification and Availability

Southern Regional Plan: Implementation

Comprehensive County Owned Land

Beaufort County Management in Progress 2013

1. Animal Shelter: Monitoring Reports
2. Employee Handbook
3. Construction / Demolition / Yard Debris Disposal / Recycling
4. Debt and Reserve Policy and Ordinance
5. COLA Salary Adjustment 2014
6. Reassessment Public Education and Impact Analysis
7. Healthcare Cost Containment Actions
8. Fire District Common Reserve: Development
9. Vehicle Purchases through Bond
10. Dredging Sea Pines: Monitoring Report
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17. HAC / Security at Facility
18. Broad Banding Plan: Technology Group, Evaluation of Capacity Report, Plan Development
19. Network to Hampton
20. County 5 year Energy Recovery / Improvement Plan
21. Block Grant / Responsibility for Roads: Transfer to County
22. Northern Regional Plan: Implementation

Beaufort County Major Projects 2013

1. Battery Creek Restoration Project
2. Okatie River Restoration Project
3. May River Restoration Project
4. Bluffton Parkway 5A Project
5. Highway 170 Widening Project
6. Boundary Street Project
7. U.S. 278 Frontage Project
8. County Courthouse Project
9. Hilton Head Airport Improvement Projects
10. Spanish Moss Rail Trail – Phase II
11. Coroner Office Budget
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