



The Town of Mount Pleasant Four-Year Strategic Plan (2012-2016)

Athenian Creed: *“We will ever strive for the ideals and the sacred things of the city. Both alone and with many: We will unceasingly seek to quicken the sense of public duty. We will revere and obey the city laws: We will transmit this city not only not less, but greater, better and more beautiful than it was transmitted to us.”*



Four-Step Strategic Planning Process



Determine our Mission

- Why are we here? What is our purpose?

Every action an organization takes should be in accordance with its mission and core values. The mission and core values of the Town of Mount Pleasant will serve as the foundation governing *how* the organization conducts its business. As such, the creation of a strategic plan cannot occur without first discussing and establishing a clear mission and a core set of values.

MISSION STATEMENT

To deliver superior performance in a manner that is distinctive and impactful to each person served and that establishes a standard for quality that endures for generations.

Performance

Impact

Endurance

Determine our Mission

- Why are we here? What is our purpose?

Performance

Superior performance is defined as creating and delivering the best service to residents, business owners, and visitors. *Superior performance measured by:*

1. Positive response from citizens, visitors, and business owners.
2. Each service offered exceeds expectations.
3. A continued and never ending search for the best business model for each service provided; employ best practices.
4. Regarded as elite in service delivery.

Impact

Distinctive impact is defined as a recognition by those who serve and who are served that Mount Pleasant service delivery is unique and different because of its exceptional quality. *Distinctive impact measured by:*

1. The Mount Pleasant style of service delivery is mimicked around the State.
2. Our citizens say, "We are really proud of our Town government."
3. Continued demand for existing services and community events.
4. Town officials increasingly sought for leadership roles and perspectives in elite seminars, gatherings.

Endurance

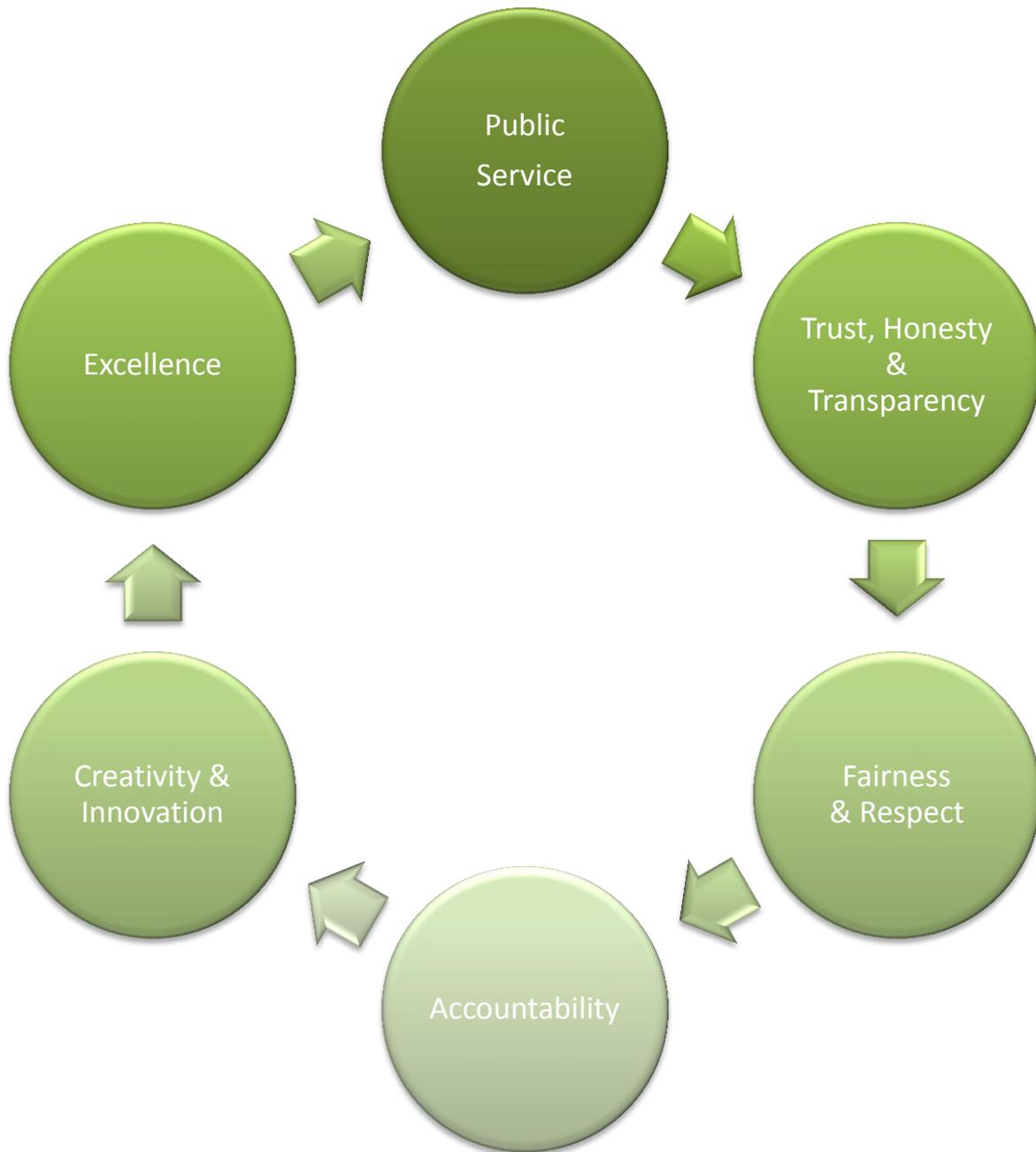
Lasting endurance is defined as our impact on our community, based on our mission and values, and is timeless and fitting for future generations. *Lasting endurance measured by:*

1. Excellence sustained across Town employees and officials.
2. Citizens donate time to the Town of Mount Pleasant.
3. Strong organization yesterday, today, and tomorrow.

Define our Core Values

• How will we conduct ourselves and our business?

Our core values clarify who we are, guide business practices and personal relationships. They are consistent and unwavering, and not subject to negotiation.



Define our Core Values

- How will we conduct ourselves and our business?

Example:**What does public service mean?**

Public service is defined as placing the public good ahead of oneself. For employees of the Town of Mount Pleasant, it means treating every citizen with fairness, respect, and dignity. It means that we recognize that all citizens are entitled to public services regardless of income, race, ethnic background, or religious affiliation.

How do we commit to conduct ourselves as public servants?

1. We will treat all people with respect and dignity at all times.
2. We will smile when greeting people, maintain positive eye contact, and offer assistance.
3. We will listen. When citizens have concerns or issues, we will not be defensive. We will show understanding, give alternatives, and do all we can to assist in finding solutions.
4. We will respond quickly. We will say what we CAN do, not what we can't do.
5. When we receive a complaint, we will own the complaint. If we can't help, we will find someone who can.
6. We will escort visitors to the right location rather than pointing out directions.
7. We will create a positive work environment, practice teamwork, and respect and support our co-workers.
8. We will be an ambassador for the Town in and outside of the workplace.
9. We will answer a citizen's inquiries by being knowledgeable of the Town, our ordinances, and current plans.
10. We will maintain a professional image. We represent the Town and our department. We will look the part.

Perform Internal/External Assessment

- What are the challenges to meeting our mission?

The internal and external assessment is an honest self-reflection of our organization. Only through a careful analysis of our strengths, weaknesses, opportunities, and threats (SWOT) can we develop meaningful goals and objectives that will take our organization to the next level of performance.



Internal: Operating

Strengths

1. Technology
2. Website, social media
3. Maintaining levels of service
4. Transparency
5. Utilizing partnerships for service delivery
6. Customer service

Weaknesses

1. Dependence on gasoline, thus subject to volatility
2. Expenses outpacing revenues
3. Pressure to expand services
4. Limited sources of revenue

Perform Internal/External Assessment**• What are the challenges to meeting our mission?**

5. Health care costs/employee wellness
6. Technology (video cameras, mapping)
7. Campus security
8. Dependence on State aid

Opportunities

1. Technology – Age of the Internet, social media, e-commerce
2. Public-private partnerships
3. Privatization, regional service delivery where it makes sense
4. Government Finance Officers Association (GFOA) Budget Award
5. Planning Department Building Division Accreditation

Threats

1. Failure to control health care costs may weaken service delivery.
2. Additional facilities without additional operational funding may weaken service delivery.
3. Failure to control workers compensation claims may result in significant costs to the general fund budget.
4. Unfunded mandates (NPDES) may pull resources from Town programs.
5. Continued erosion of home rule may further weaken our ability to govern ourselves and control our own destiny.
6. State mandated increased retirement contributions may burden the general fund budget.
7. Proliferation of non-profit medical establishments may erode the revenue base.

Perform Internal/External Assessment

- What are the challenges to meeting our mission?

Internal: Capital

Strengths

1. Many new facilities, fields, roadways
2. Facilities in generally good condition
3. Facilities that generate community pride (i.e. Alhambra Hall, Memorial Waterfront Park)

Weaknesses

1. No true capital budget for repair, replacement, or expansion
2. Aging facilities
3. Fragmented operations (Town Hall, Six Mile)
4. Demand exceeds current inventory of fields, facilities
5. No plan for remaining Tax Increment Financing (TIF) funds
6. No rolling stock replacement fund

Opportunities

1. K-Mart site
2. Fire Station 6
3. Hamlin/Brewer recreation tract
4. Leveraging federal, state, county funds for infrastructure repair
5. Private or public facilities available for sale

Threats

1. Failure to address aging facility, road, stormwater infrastructure may erode service levels and public confidence in its government.
2. Failure to address demand for public facilities, especially recreation, may weaken public health, reduce development opportunities for youth, and decrease safety.

**Perform Internal/External
Assessment**

- What are the challenges to meeting our mission?

Internal: Workforce

Strengths

1. Dedicated, committed employees
2. Talent at key positions
3. Pay and benefits generally competitive
4. Sense of pride to be a part of the Town of Mount Pleasant
5. Flexible and responsive

Weaknesses

1. No succession plan
2. Vacancies in key support positions (Recreation Deputy)
3. Suspension of key workforce development programs
4. No entry level opportunities for future management talent
5. Low threshold for new hire probationary period

Opportunities

1. Utilize probationary period as a tool to build stronger teams
2. Be competitive with pay and benefits
3. Develop resiliency through the filling of key positions
4. Recruiting through professional agencies and colleges

Threats

1. Failure to develop our workforce may weaken retention and weaken the quality of our services
2. Failure to stay competitive with compensation and benefits may damage retention and recruitment efforts and weaken service delivery or prevent the organization from achieving greater service delivery.
3. Not doing enough to instill in our employees the mission and values of the Town of Mount Pleasant. Not promoting adequately the value of public service may strain growth in performance.
4. Failure to address the increased cost of benefits may weaken service delivery.

Perform Internal/External Assessment

- What are the challenges to meeting our mission?

External: Community

Strengths

1. Citizens are generally satisfied with the Town government (we think!)
2. Community engagement (All America City)
3. Business development, expansion, and retention strategy
4. Quality schools, staff, engaged parents
5. Mount Pleasant is a desirable place to live, own a business, and visit
6. Businesses feel a connection to Town government
7. Incident response and management
8. Citizens feel safe, low crime rate
9. Mount Pleasant is full of history
10. Community enjoys ample green space, recreational opportunities

Weaknesses

1. Community engagement
2. No true performance measures for business strategy
3. Transportation network (as of 1/12) and alternative modes of transportation
4. School autonomy
5. Cost of development (impact fees)
6. Emergency Preparedness Command and Control (NIMS – ICS)
7. Few opportunities to experience the arts
8. No depot or archives to house historically significant items
9. Few performance measures for government services
10. Weak annexation laws create a fragmented community

Opportunities

1. Community engagement
2. Business development, expansion, and retention
3. Components in place to solidify community's position as first class
4. Securing Coleman Boulevard as our main street

Perform Internal/External Assessment

- What are the challenges to meeting our mission?

Threats

1. Over regulating could stifle development rights and economic expansion.
2. Being unprepared to serve an older population may keep us from meeting our mission.
3. Federal and state economic woes could impact organization's bottom line and cripple organization's ability to provide basic services.
4. Natural and manmade disasters
5. Reckless development by neighboring communities could negatively impact our citizens.

External: Position in SC, regionally in the US

Strengths

1. Growing positive reputation
2. Generally seen as a state leader in service delivery

Weaknesses

1. Mindset not a regional US leader (training)
2. Do not actively promote how we do business
3. Lack of true autonomy

Opportunities

1. Can become known as a regional leader

Threats

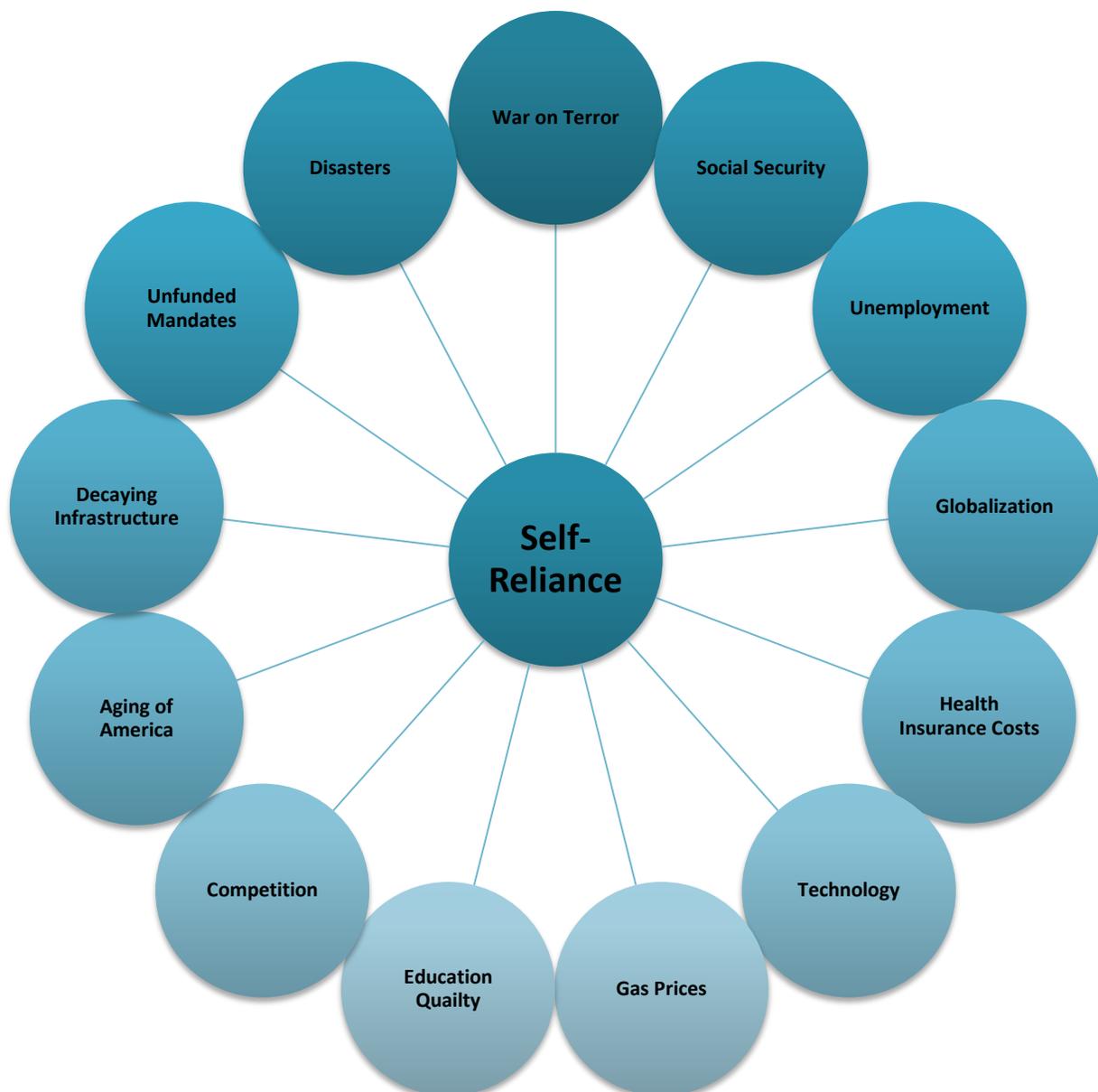
1. Fail to seize momentum captured by All America City Award may keep us from achieving the next level of performance.

Develop the Plan, Goals & Objectives

•What is our plan? What do we commit to do? How do we achieve it?

Strategic Plan Theme

A review of the internal and external analysis highlights a need for the Town of Mount Pleasant to be more self-reliant in order to achieve success and the next level of performance. This is the guiding theme of the following goals and objectives. With so much uncertainty surrounding us, our citizens will be served best if we develop the capacity to control our own destiny.



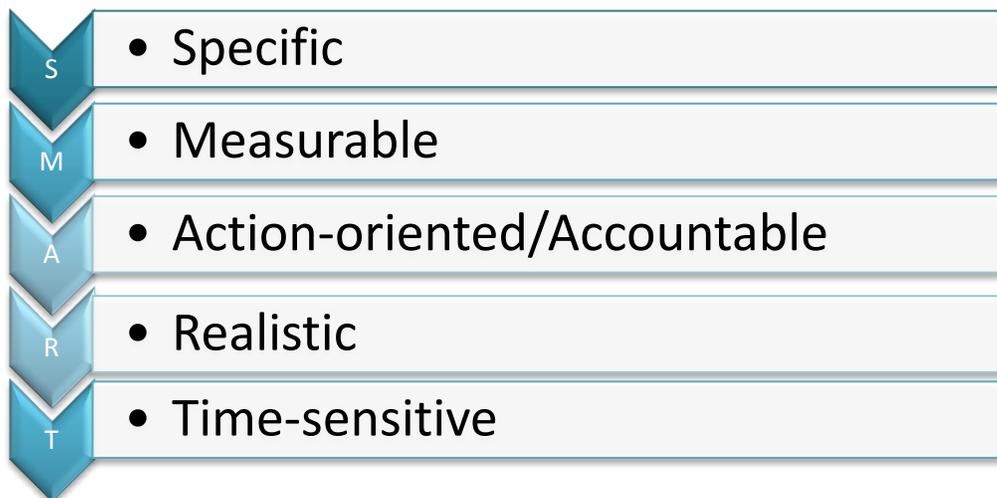
Develop the Plan, Goals & Objectives

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How do we become more self-reliant? First, we possess the components to achieve this end. With disciplined action and behavior consistent with our mission and our other core values, we can capitalize on our strengths, overcome our weaknesses, and build the community government that our citizens expect and deserve. Achieving the following goals and objectives will make us more self-reliant.

GOALS are big picture statements of what we want to achieve.

OBJECTIVES outline the action plan for accomplishing the goal. Objectives are SMART.



Develop the Plan, Goals & Objectives

•What is our plan? What do we commit to do? How do we achieve it?

Internal: Operating

Goal #1	Reduce Town's dependency on gasoline.
Objective	Reduce total Town annual gasoline consumption by 8% for the duration of this strategic plan through the use of alternative fuels, fuel efficient vehicles, and service efficiencies. In support of this objective, both public and private organizations will be studied in an effort to identify trends and best practices. It is understood that worker or citizen safety will not be compromised in meeting this objective. Benchmark data before the use of alternative fuels will be developed.
Objective	Understanding that a reduction in the Town's dependency on gasoline should not be just an organizational objective but also a community objective, the Town will, for the duration of this plan, communicate to the public the advantage of alternative modes of transportation.

Goal #2	Deliver balanced budgets to Town Council with an emphasis on preserving core services.
Objective	Each annual budget will demonstrate sufficient revenues to meet expenditures. General Fund Fund Balance will not be recommended or used for recurring operating expenses without the permission of Town Council. General Fund Fund Balance will only be used for specific one-time expenses.
Objective	To ensure revenues meet expenditures, budgets should be constructed with an eye towards the preservation of core services rather than the funding of new programs or services.
Objective	By fiscal year 2014, conduct a legal review of the ability of the organization to assess a fee or tax on non-profit medical establishments in order to recoup service delivery expenses. If legally permissible, establish a public safety fee or similar mechanism by the end of fiscal year 2014.

Develop the Plan, Goals & Objectives

•What is our plan? What do we commit to do? How do we achieve it?

Goal #3	The Town should resist the pressure to expand programs recognizing that it is best that citizens and businesses should keep more of their money.
Objective	Every proposed new program, service, or facility should be accompanied by a fiscal analysis outlining operations, capital, and ongoing maintenance items.
Objective	Every proposed new program, service, or facility will only be approved if a funding source is outlined by the Town Administrator and approved by Town Council. This does not include emergency spending required as a result of a natural or manmade disaster or federal or state unfunded mandates.

Goal #4	Create and maintain a health care benefit that is sustainable and fair to both the employee and the taxpayer.
Objective	By fiscal year 2014, reach an 85% active participation rate in the Town's Wellness Program as a means to curb consumption of health care.
Objective	Implement no later than fiscal year 2014 a post-retirement health care benefit that is sustainable, fair to employees, and defensible to citizens.
Strategy COMPLETE	Increase the vesting period to 20 years. Increase the age to receive the benefit to 55 (PORS) and 60 (SCRS), and fund the Annual Required Contribution (ARC) at a minimum of 80%.

Goal #5	Utilize technology to raise efficiency and effectiveness in service delivery.
Objective	Conduct an organization-wide department technology needs assessment by fiscal year 2014. Identify opportunities for improvements and include these improvements in the capital fund. Begin funding improvements no later than fiscal year 2015.
Objective	Increase social media direct contact by 10% each year as a means to engage citizens, businesses, and visitors.
Objective	All payments to the Town will have the option to be made electronically by the end of fiscal year 2013.

Develop the Plan, Goals & Objectives

•What is our plan? What do we commit to do? How do we achieve it?

Goal #6	Make improvements to the Town Hall campus to provide increased security in a manner that is effective yet still welcoming to citizens and visitors.
Objective	Create a campus security plan by the end of fiscal year 2013 and construct recommended improvements by the end of fiscal year 2014.

Goal #7	Secure the Town's position as a leader in public finance.
Objective	Secure Government Finance Officers Association (GFOA) Budget Award by the end of the Strategic Plan.

Goal #8	Secure the Town's position as a leader in municipal planning and building services.
Objective	Secure accreditation for the Town's Planning Department Building Division by the end of the Strategic Plan.

Goal #9	Pursue regional partnerships in service delivery.
Objective	The Town Administrator is expected to meet annually with East Cooper government leaders to discuss opportunities for efficiencies in service delivery.

Internal: Capital

Goal #1	Establish a capital repair fund for the repair and replacement of road, sidewalk, and stormwater infrastructure.
Objective	Conduct an inventory, assessment, prioritization, and cost assessment of infrastructure assets by fiscal year 2013.
Objective	Identify and compile town, county, state, and federal revenues into a capital fund by the end of fiscal year 2013.
Objective	Match funding to prioritized projects and begin regular repair and maintenance in fiscal year 2014.
Objective	In fiscal year 2014, add public buildings to the capital repair fund.

Develop the Plan, Goals & Objectives

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Goal #2	Seize opportunities to acquire additional facilities deemed critical to maintaining current service levels.
Objective	Design and construct Fire Station #6 by the end of this strategic Plan. It will be acceptable to delay the objective if significant residential construction has not occurred at Carolina Park.
Objective	Construct an expansion to the Thomasena Stokes-Marshall Senior Center by the end of fiscal year 2014.
Objective	In partnership with Charleston County Parks and Recreation Commission, design the Brewer/Hamlin property by the end of the plan.

Goal #3	Develop a plan to guide the remaining years of the Tax Increment Financing Fund (TIF).
Objective	In fiscal year 2012, prioritize eligible TIF projects and link selected projects to remaining funds.
Strategy COMPLETE	Town Council to identify and rank eligible projects by quarter one of 2012. Once complete, staff will recognize these projects within the fiscal year 2013 budget, and once approved, plan a path for construction.

Goal #4	Establish a rolling stock replacement fund for the replacement of Town vehicles and equipment.
Objective	Conduct an inventory, assessment, prioritization, and cost assessment of rolling stock by fiscal year 2013.
Objective	Generate base funding for this fund by reallocating \$1 Million of General Fund Undesignated Fund Balance.
Objective	Make regular annual contributions to this fund in order to create viability as a funding source for rolling stock replacement.

Develop the Plan, Goals & Objectives

•What is our plan? What do we commit to do? How do we achieve it?

Internal: Workforce

Goal #1	Establish a succession plan for the Town of Mount Pleasant.
Objective	Determine a list of key positions, identify employees possessing potential to fill these key positions by the end of fiscal year 2012.
Objective	Create and implement a training plan to develop the necessary skill sets by the end of fiscal year 2013.

Goal #2	Fill key support positions with qualified individuals.
Objective	Recognizing that proper support is necessary for success in service delivery, identify and fill key support positions as funding allows.

Goal #3	Reinstate tuition reimbursement program.
Objective	In fiscal year 2013 budget, reinstate tuition reimbursement program that was removed in fiscal year 2010 due to budget limitations. This program allowed for a reimbursement of \$500 per undergraduate course and \$700 per graduate course for passing grades (maximum two courses per semester).

Goal #4	Attract top talent by creating a “landing pad” position for MPA graduates.
Objective	Recognizing the need for competent and qualified public administrators as critical to the future of good governance in South Carolina, and as a means to attract top young talent to this organization, by fiscal year 2014 a new position will be created if funding allows. It will provide support to all departments and Town officials, will be compensated in the \$30K range, and the holder of this position will be expected to hold the position for no more than two and a half years.

Develop the Plan, Goals & Objectives

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Goal #5	For key professional positions, keep only new hires that have proven themselves to further the mission of the organization.
Objective	Within the first year of this plan, raise the initial probationary period for new hires in key professional positions from six months to one year. Prior to completion of the first year, require the new hire's immediate supervisor to complete a written report of how the employee performed in relation to the job description and in relation to the organization's mission. Employees who have achieved the minimum standards will be terminated. Only employees demonstrated to have brought added value to the job and to the mission of the organization will be retained.

Goal #6	Maintain competitive wages and benefits.
Objective	Implement in fiscal year 2013 the recommendations of the recently completed wage and benefit study. Depending on financial conditions, it will be considered acceptable to implement the recommendations of the study over two consecutive budget years if necessary.
Objective	Every four years conduct a wage and benefits study measuring all surrounding cities and competitors within South Carolina.

Goal #7	Promote the value of public service.
Objective	Within the first ninety days of the Strategic Plan, the Town Administrator is expected to develop a plan and actively promote to employees the mission and core values of the organization. Furthermore, it is expected that the Town Administrator will seize every opportunity to demonstrate the importance and value of public service.

Develop the Plan, Goals & Objectives

•What is our plan? What do we commit to do? How do we achieve it?

External: Community

Goal #1	Expand opportunities for citizens and business owners to observe, participate, and remain informed of issues and happenings inside of Town government.
Objective	A major reason for the Town winning the All-America City Award in 2010 was the heavy public involvement in the design of Johnnie Dodds Boulevard and the revitalization Master Plan for Coleman Boulevard. The Town should build on this momentum and offer opportunities to participate in decisions. For the length of this strategic plan, the Town Administrator is expected to seek opportunities for stakeholder involvement as exemplified by the citizen input group that helped shape the new Town website.
Objective	In an ever-busy and ever-changing world, service provision to and communication and information sharing with residents and business owners will be increasingly through electronic means. Membership in the “Notify Me” module of the Town’s website should increase by ten percent per year for the term of this plan.
Objective	Beginning in fiscal year 2013, the Town will host an off-site open house twice per year. These information sessions will allow residents and business owners the opportunity to be briefed on major projects and issues affecting the Town.

Goal #2	Develop performance measures to evaluate the success of our business and visitor attraction strategy.
Objective	By the end of fiscal year 2013, staff will prepare for Town Council’s (or its appropriate committee’s) consideration meaningful performance measures. It is understood that to be meaningful, these measures will not all be quantitative and may not be entirely in the Town’s control. What is important is that we are measuring performance to determine effectiveness and whether adjustments are required.

Develop the Plan, Goals & Objectives

•What is our plan? What do we commit to do? How do we achieve it?

Goal #3	Complete the Town's Transportation Master Plan.
Objective	A quality transportation network is not just a convenience to residents; it is also a driver of economic development. Annually, for the term of this plan, the Transportation Director will present to Town Council (or its appropriate committee) the design and funding status of master plan projects yet to be constructed. The status report will include general system improvements, alternative modes of transportation, and an update on transportation system repairs and replacement.

Goal #4	Ensure equitable funding and reasonable autonomy over decision making for Mount Pleasant public schools.
Objective	Annually monitor per pupil expenditures per school and annually consult with local education leaders to gauge decision-making authority.
Objective	The Town corporation counsel will perform an examination of the feasibility of an alternative governance structure and report the findings to Town Council by the end of 2013.

Goal #5	Impose on businesses and developments only impact fees that are absolutely necessary to satisfy service delivery demands caused by new development.
Objective	By the end of fiscal year 2014, conduct a study of municipal service impact fees to determine their effectiveness and whether they continue to be warranted. This report will be provided to Council for their consideration.

Develop the Plan, Goals & Objectives

•What is our plan? What do we commit to do? How do we achieve it?

Goal #6	Make the National Incident Management System (NIMS) Incident Command System (ICS) the method of responding to and managing emergencies and large special events.
Objective	By the end of fiscal year 2014, Town staff will operate within the Incident Command System (ICS) for all natural disasters, emergencies, and large special events such as the Christmas Parade, the Cooper River Bridge Run, Children's Day, and the Blessing of the Fleet.

Goal #7	Expand opportunities for citizens to experience the arts.
Objective	Recognizing that the ability to observe and participate in the arts is an important component to a healthy and vibrant community, the Town of Mount Pleasant, by the end of fiscal year 2013, will create an Arts Commission who will be tasked with identifying arts opportunities. The Commission will consist of members who are involved and familiar with the arts community.
Objective	By the end of fiscal year 2014, the Arts Commission, in coordination with the Office of Community Development and Tourism, will plan and hold, at a minimum, one community event per year encompassing both visual and performing arts.

Goal #8	Create an archives room to house historic Town items.
Objective	By the end of fiscal year 2013, identify a consultant to determine the technology and facility needs required to open an archives room that is secure, climate controlled, and accessible to the public.

Develop the Plan, Goals & Objectives

•What is our plan? What do we commit to do? How do we achieve it?

Goal #9	Promote annexation as a means to solidify the community, create service efficiencies, and ensure fairness among taxpayers.
Objective	By the end of fiscal year 2013, deliver to Town Council through its Annexation Committee, a Town of Mount Pleasant Annexation Plan. The Plan will outline an overall strategy that will guide the Town's annexation efforts.
Objective	Once approved by Town Council, implement the Town of Mount Pleasant Annexation Plan. Performance measures will be created to monitor the success of the plan.

Develop the Plan, Goals & Objectives

•What is our plan? What do we commit to do? How do we achieve it?

External: Position in SC, regionally in US

Goal	The examination, planning, and execution of our service delivery will be performed with the knowledge and mindset that Mount Pleasant is a state and regional leader in municipal service delivery.
Objective	Top leadership at the Town of Mount Pleasant will not only be encouraged, but expected, to seek and attend regional and national conferences where other national and regional service delivery leaders are present.