



2015

**Lexington County Council
Strategic Planning Update**



Vision

**Planned growth for
our communities with
abundant opportunities
for all in a quality
environment**

Mission

**Provide quality services
to our citizens
at a reasonable cost**

Values

Stability

Excellence through competence

Respect and Tolerance for all

Value Communications

Insure Honesty and Integrity in all that we do

Creativity

Encourage teamwork through cooperation and
loyalty



Goals

- 1- Provide for Public Services to Citizens of Lexington County
- 2- Manage Growth to meet needs of Lexington County
- 3- Provide innovative Financial Management

Objectives

- Urban area structure fire: Place 15 fire personnel on scene within 9 minutes of call received 90% of the time
- Suburban area structure fire: Place 10 fire personnel on scene within 10 minutes of call received 80% of the time
- Rural area structure fire: Place 6 fire personnel on scene within 14 minutes of call received 80% of the time
- Structure fire: Confine fire to room of origin 75% of the time
- EMS: Respond to all emergency calls for service within 12 minutes 90% of the time
- EMS: Quantify the increasing trend of both call volume and transport mileage as it relates to increasing response times

Objectives

- 911: Answer all in-coming calls in 10 seconds or less 90% of the time
- Dispatch: Dispatch EMS and Fire Service calls for service in less than one minute 90% of the time
- Dispatch: Dispatch Law Enforcement calls for service in less than 3 minutes 90% of the time
- LCSD: Maintain less than 90,000 calls for service annually
- LCSD: Have no more than 5000 Index Crimes annually
- LCSD: Maintain average daily jail population under 900
- Public Works: Reduce the mileage of dirt roads maintained by the County by 8 miles per year for the next 5 years
- Public Works: Rebuild/rehabilitate 20 miles of the County-maintained dirt roads each year over the next 5 years

Objectives

- Increase the volume of commodities recycled by 5% by 2015
- Reduce land filling of C & D waste material by 2% by 2015
- Meet EPA Air Quality Standards
- Establish Industrial Corridors by 2016
- Create economic development investment of \$500 million by 2020
- Create 2500 new jobs through economic development by 2020
- Economic Development: Make 100 calls to existing Lexington County industry per year
- Determine long term best use of County Airport

Objectives

- Recommend innovative financial strategies for implementing Goals #1 and #2

Operations Update

Information Services

1/27/2015

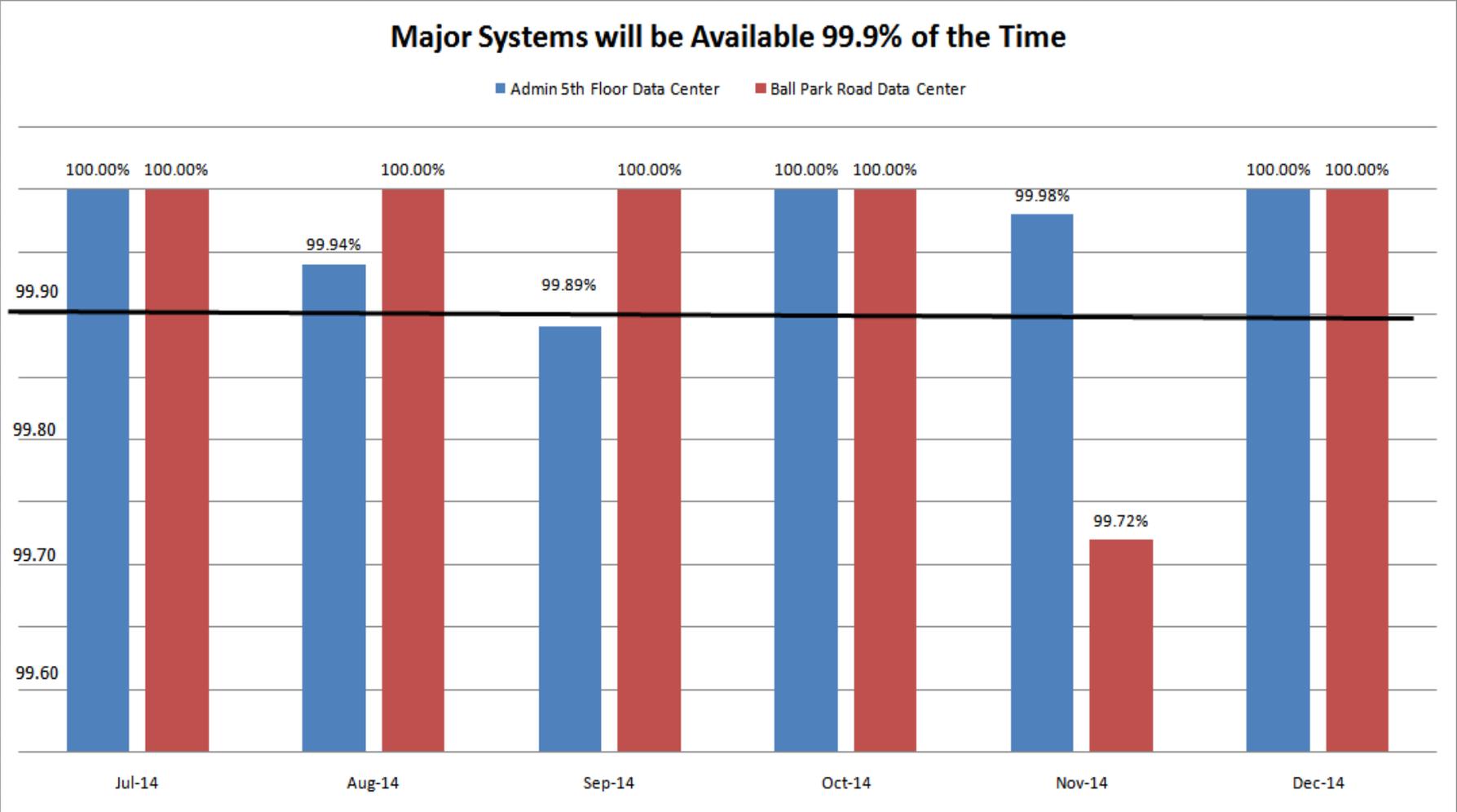
I/S Objectives

- Major systems will be available 99.9 % of the time. Minor systems will be available 99% of the time

System Availability

Availability %	Downtime per year	Downtime per month*	Downtime per week
90% ("one nine")	36.5 days	72 hours	16.8 hours
95%	18.25 days	36 hours	8.4 hours
97%	10.96 days	21.6 hours	5.04 hours
98%	7.30 days	14.4 hours	3.36 hours
99% ("two nines")	3.65 days	7.20 hours	1.68 hours
99.5%	1.83 days	3.60 hours	50.4 minutes
99.8%	17.52 hours	86.23 minutes	20.16 minutes
99.9% ("three nines")	8.76 hours	43.8 minutes	10.1 minutes
99.95%	4.38 hours	21.56 minutes	5.04 minutes
99.99% ("four nines")	52.56 minutes	4.32 minutes	1.01 minutes
99.999% ("five nines")	5.26 minutes	25.9 seconds	6.05 seconds
99.9999% ("six nines")	31.5 seconds	2.59 seconds	0.605 seconds
99.99999% ("seven nines")	3.15 seconds	0.259 seconds	0.0605 seconds

System Availability



I/S Objectives

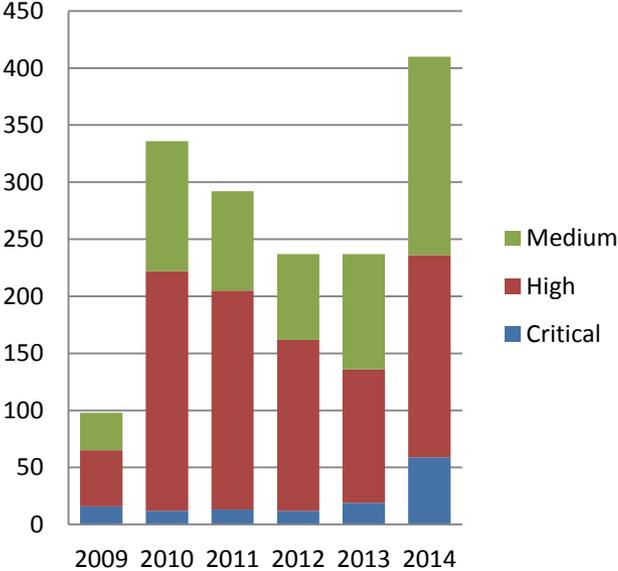
- Respond to 100% of the Critical Incidents within 30 minutes and 90% of all other incidents within 24 hours.

Critical Incidents Definition

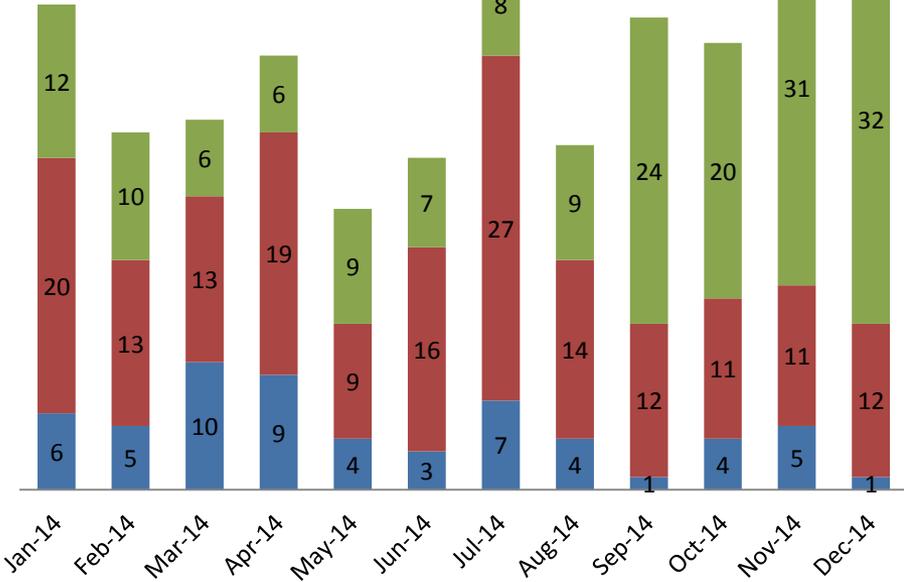
Score	Priority Code	Response	Timeframes
10	Critical	An immediate and sustained effort using all available resources until resolved. On-call procedures activated, vendor support invoked.	Immediate action/resolution as soon as possible.
6-9	High	Technicians respond immediately, assess the situation, and may interrupt other staff working low or medium priority jobs for assistance.	Action within 1 hour/resolution within 1 business day.
2-5	Medium	Respond using standard procedures and operating within normal supervisory management structures.	Action within 4 hours/resolution within 5 business days.
0-2	Standard	Respond using standard operating procedures as time allows.	Action within 1 business days/resolution within 10 business days.

Respond to Critical Incidents

Elevated Incidents as of 12/31/14



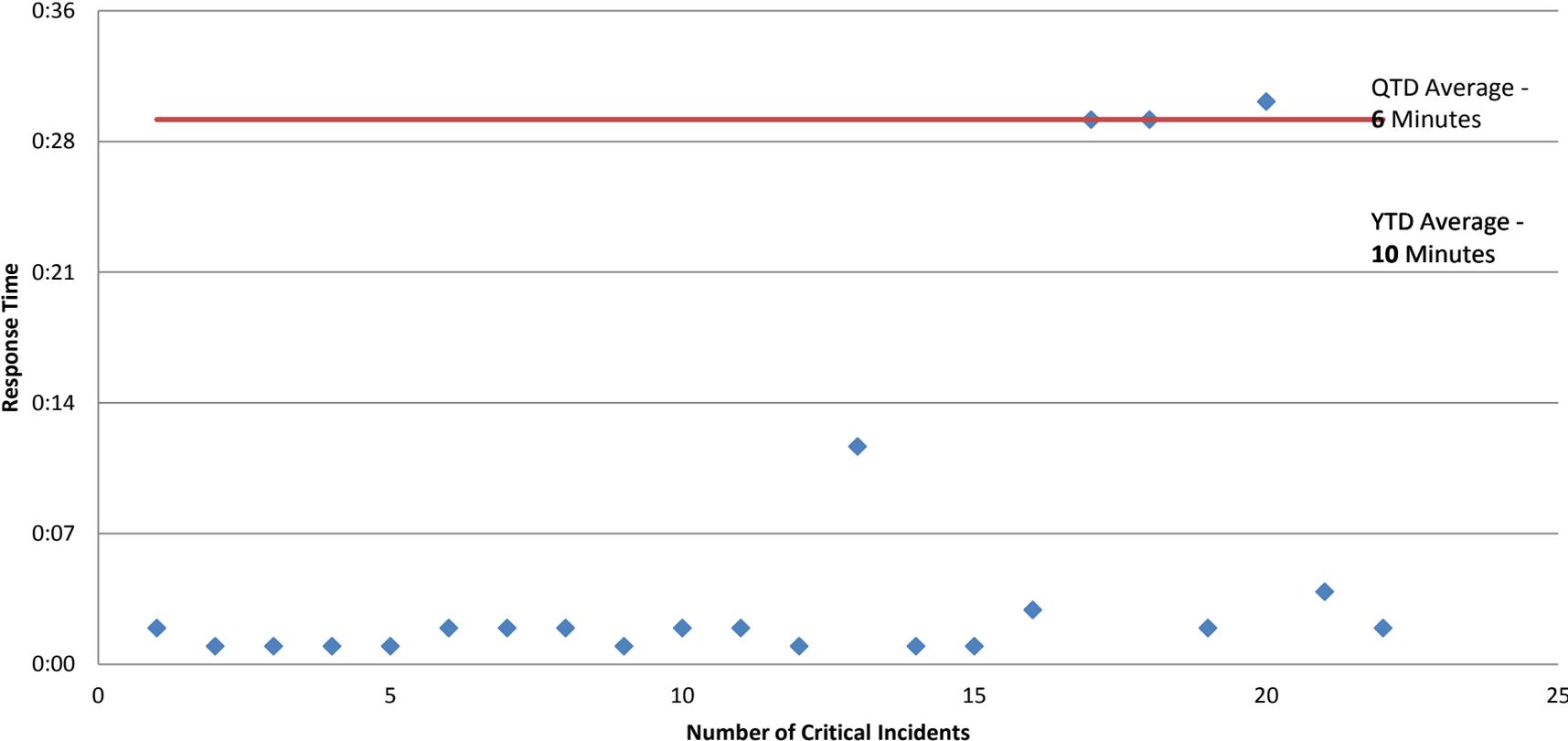
Elevated Incidents 1/1/14 - 12/31/14



Respond to Critical Incidents

Critical Incidents Responded to within 30 Minutes

7/1/14 -12/31/14

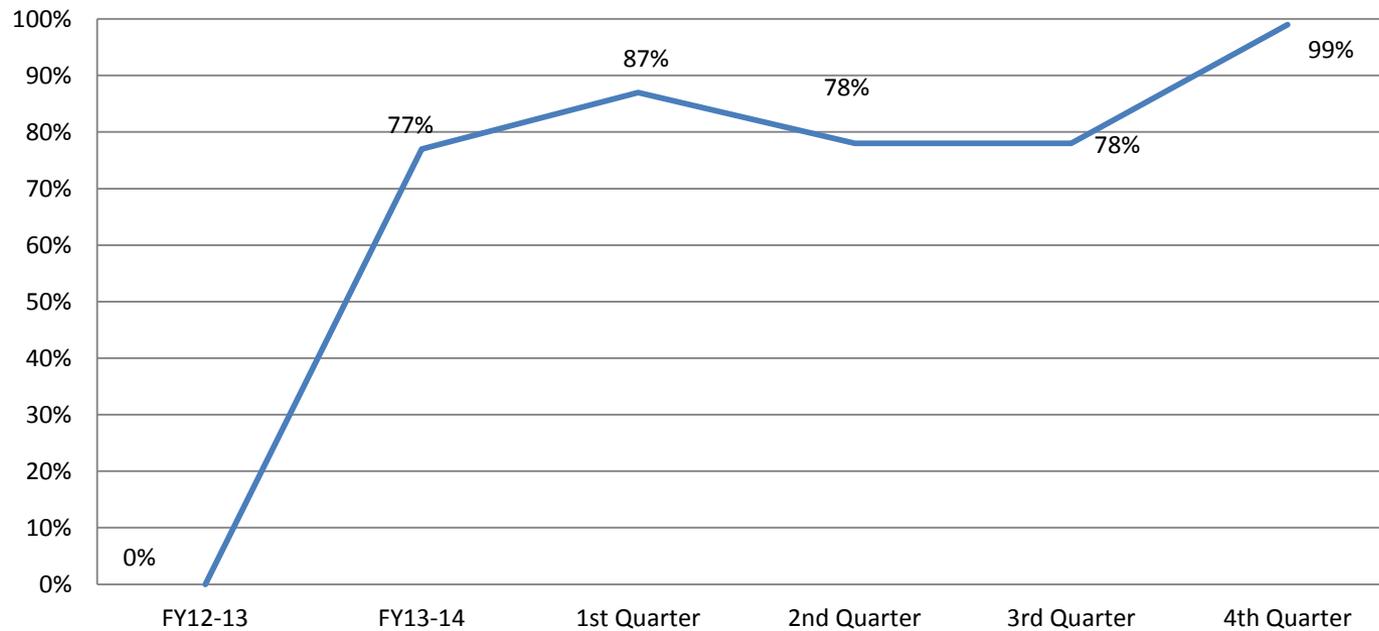


I/S Objectives

- 90% of all employees complete Security Awareness Training

Security Awareness

Security Awareness Training % Complete As of 12/31/2014





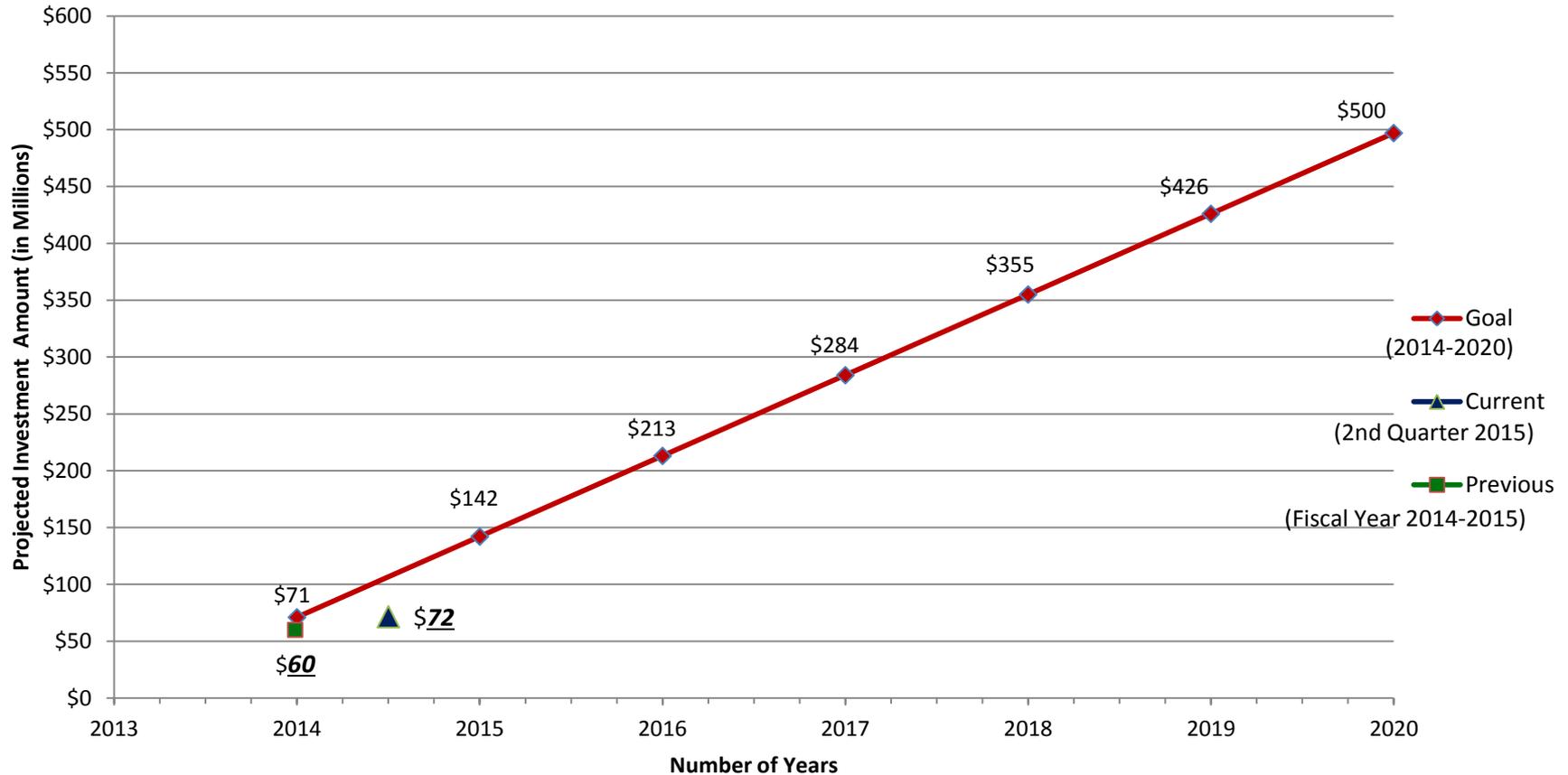
Economic Development Metrics

1. Investment Target Goal
2. Job Creation Goal
3. Existing Industry Program



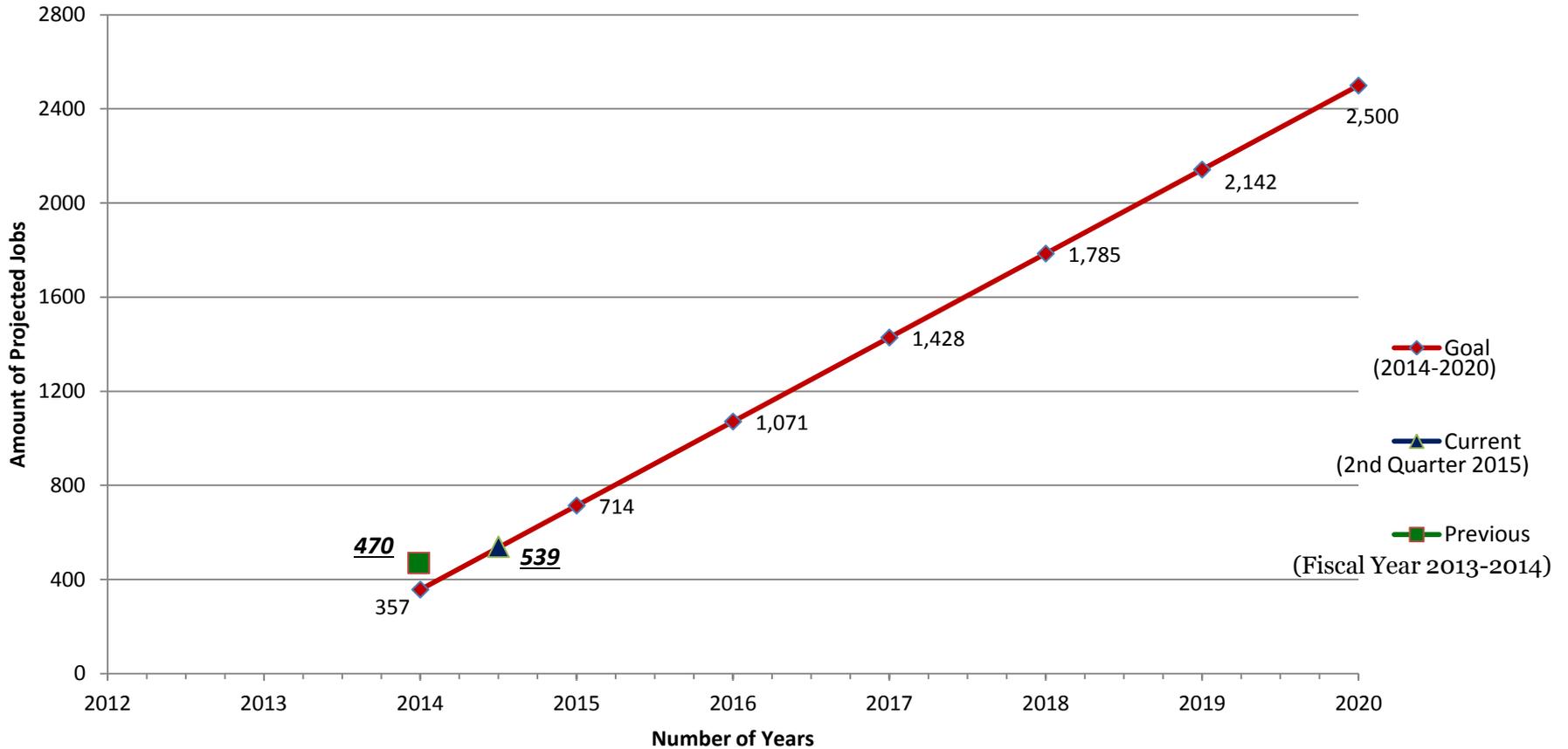
Investment Target Objective

- Invest \$500 million by 2020



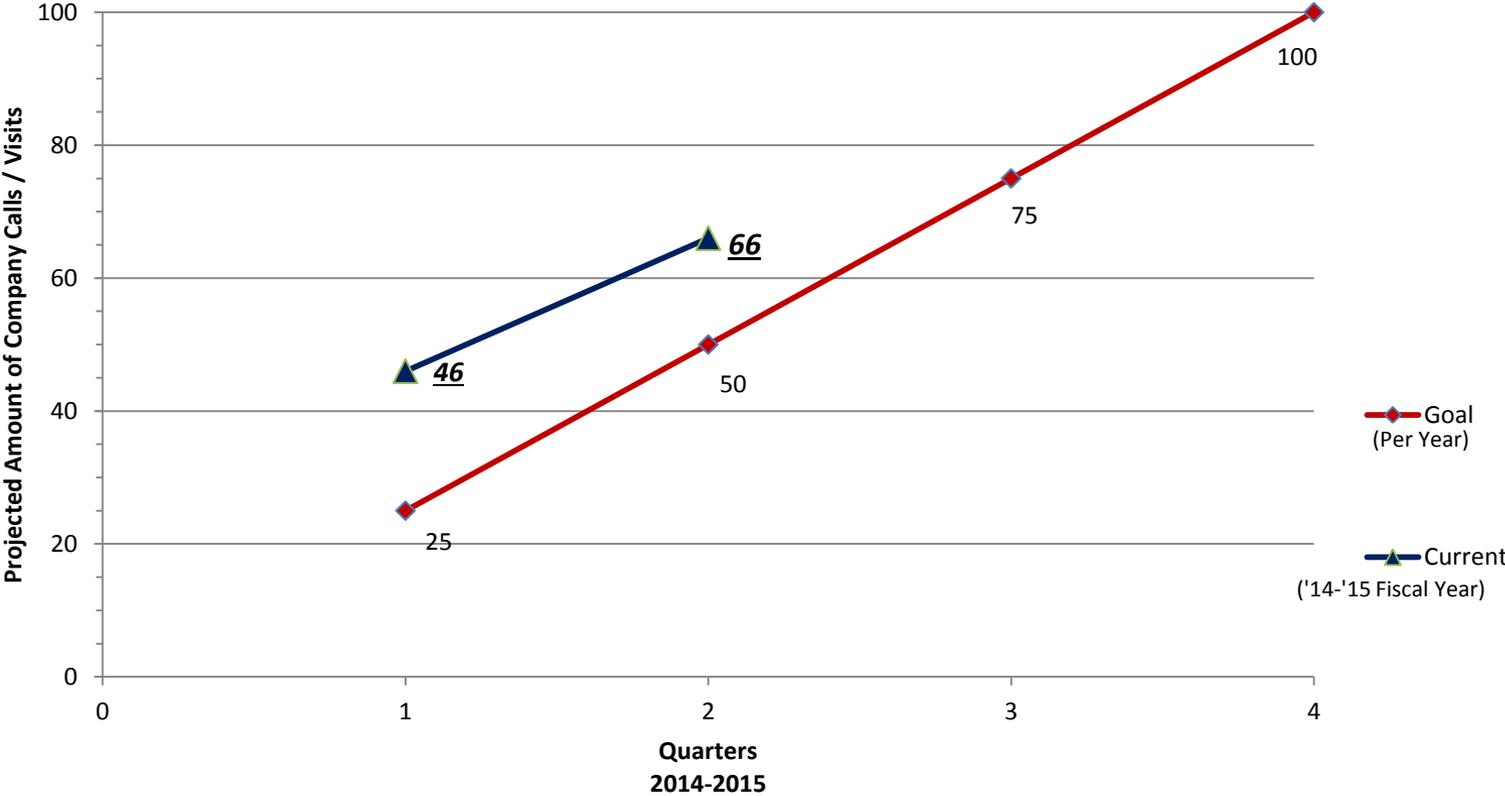
Job Creation Objective

- 2,500 jobs by 2020



Business Expansion and Retention Program

- 100 Calls Per year



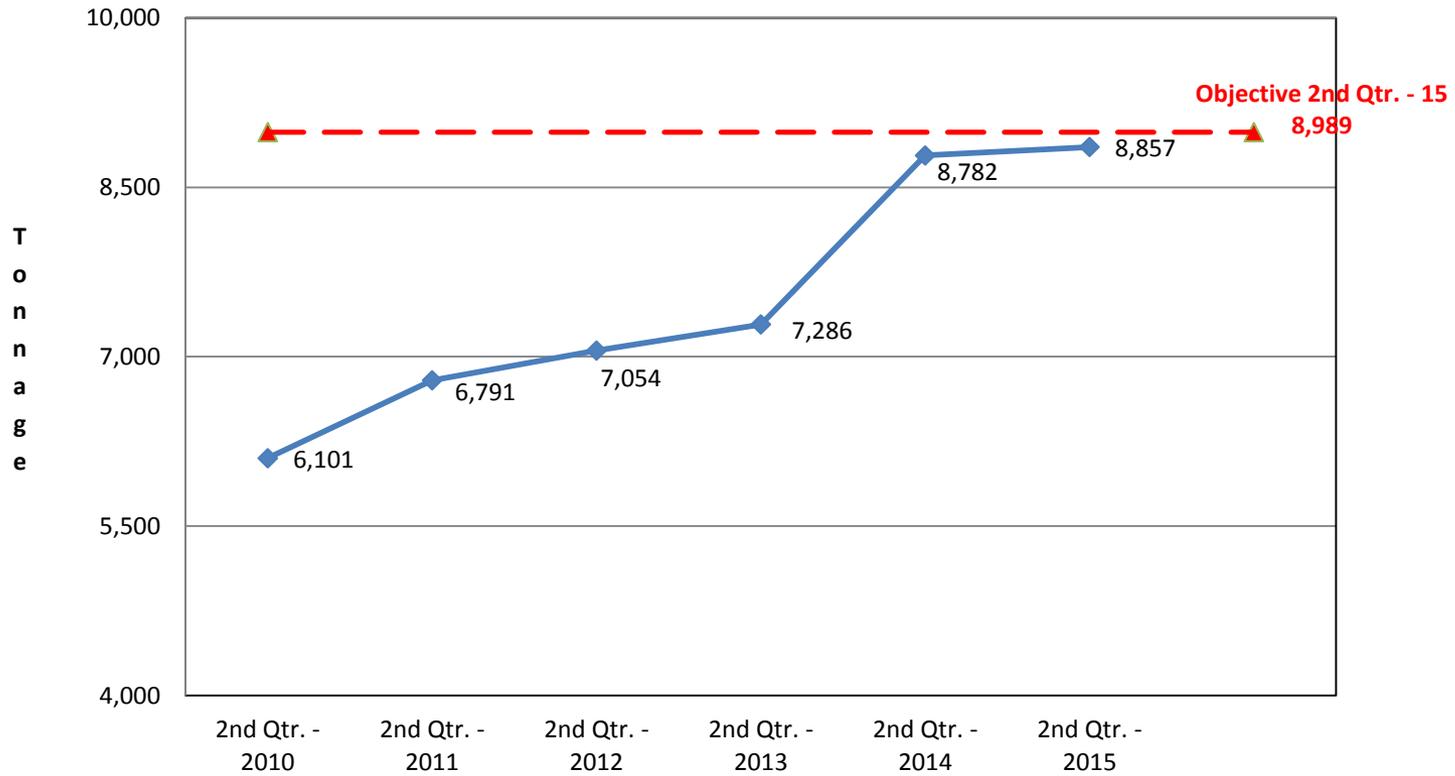
Solid Waste Management Strategic Plan Objectives



County Goal #1

SWM Objective #1 – Increase volume of commodities recycled by 5% by 2015

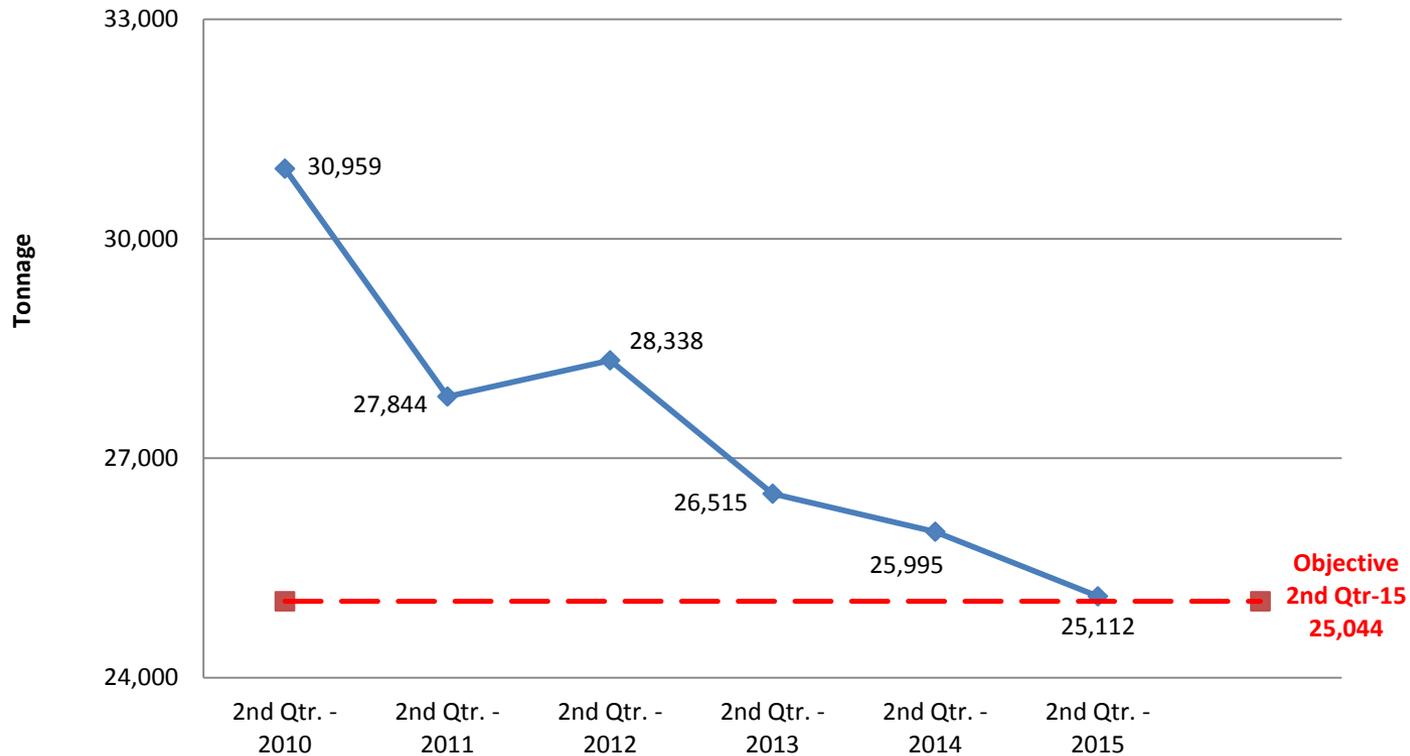
Total Recycled Tonnage through 2nd Quarter



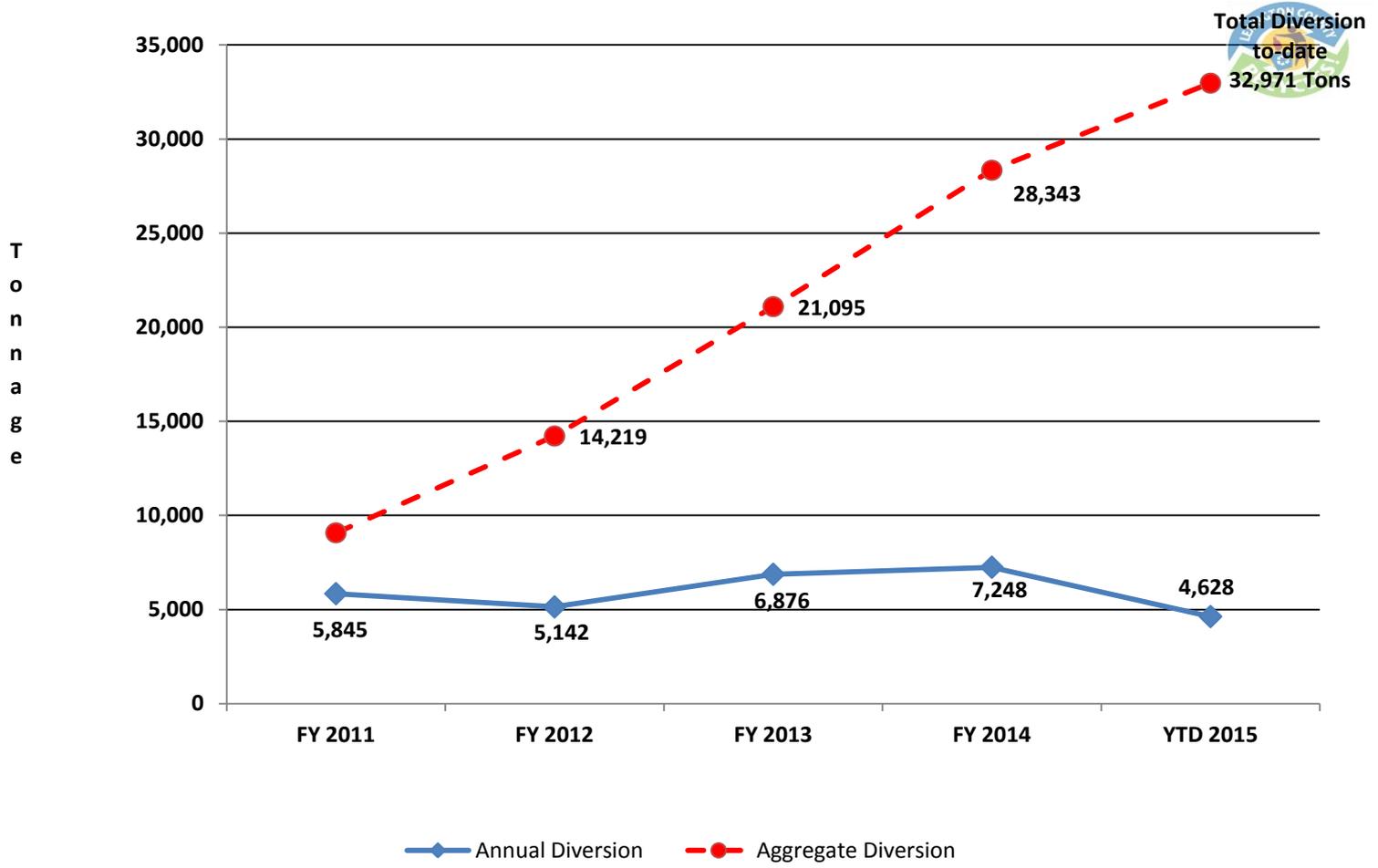
County Goal #2

SWM Objective #1 – Reduce landfilling of waste materials by 2% by 2015

C & D Landfill Tonnage Through the 2nd Quarter



Total C&D Landfill Diversion Tonnage

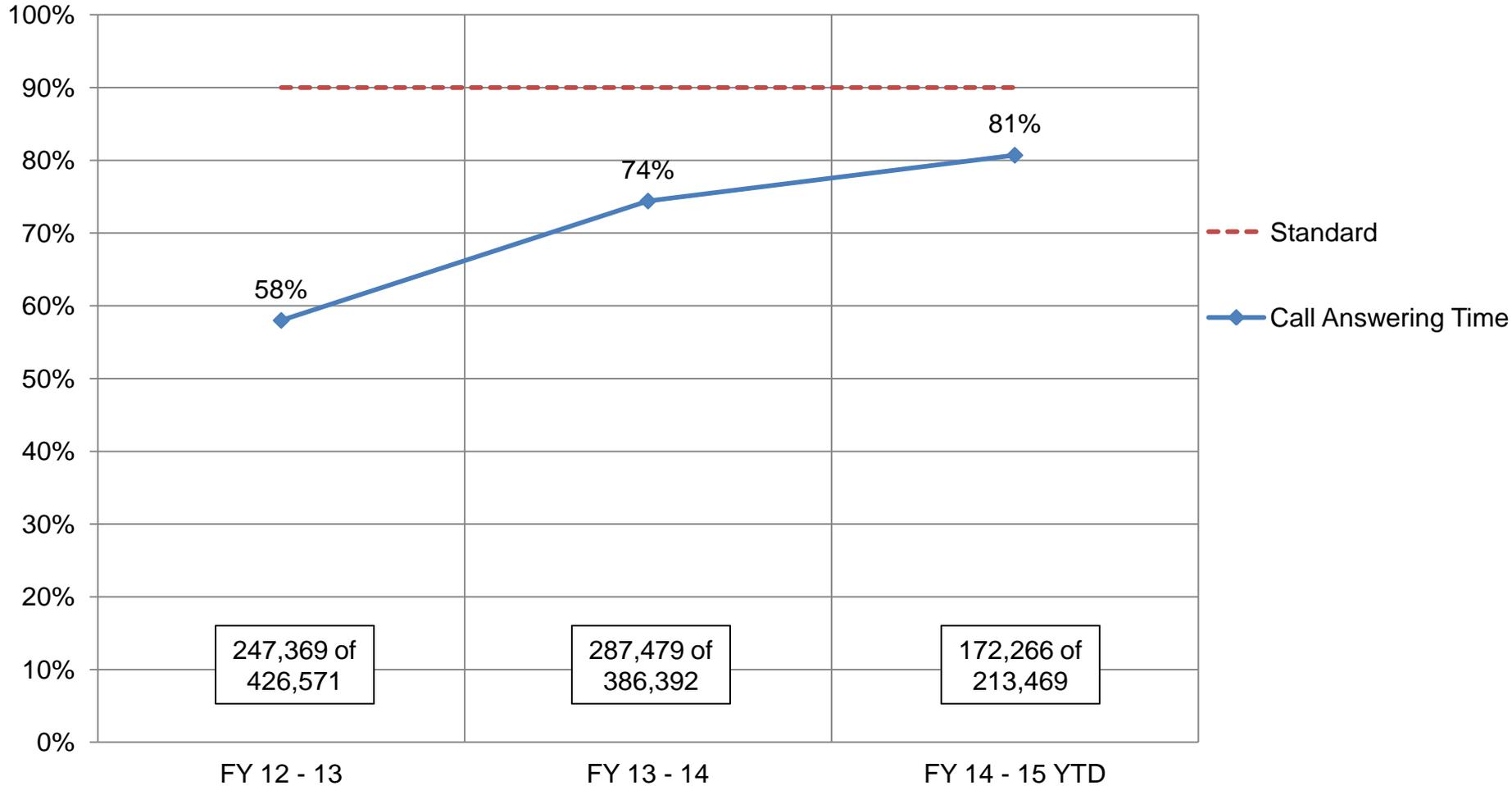




Call Answering Time



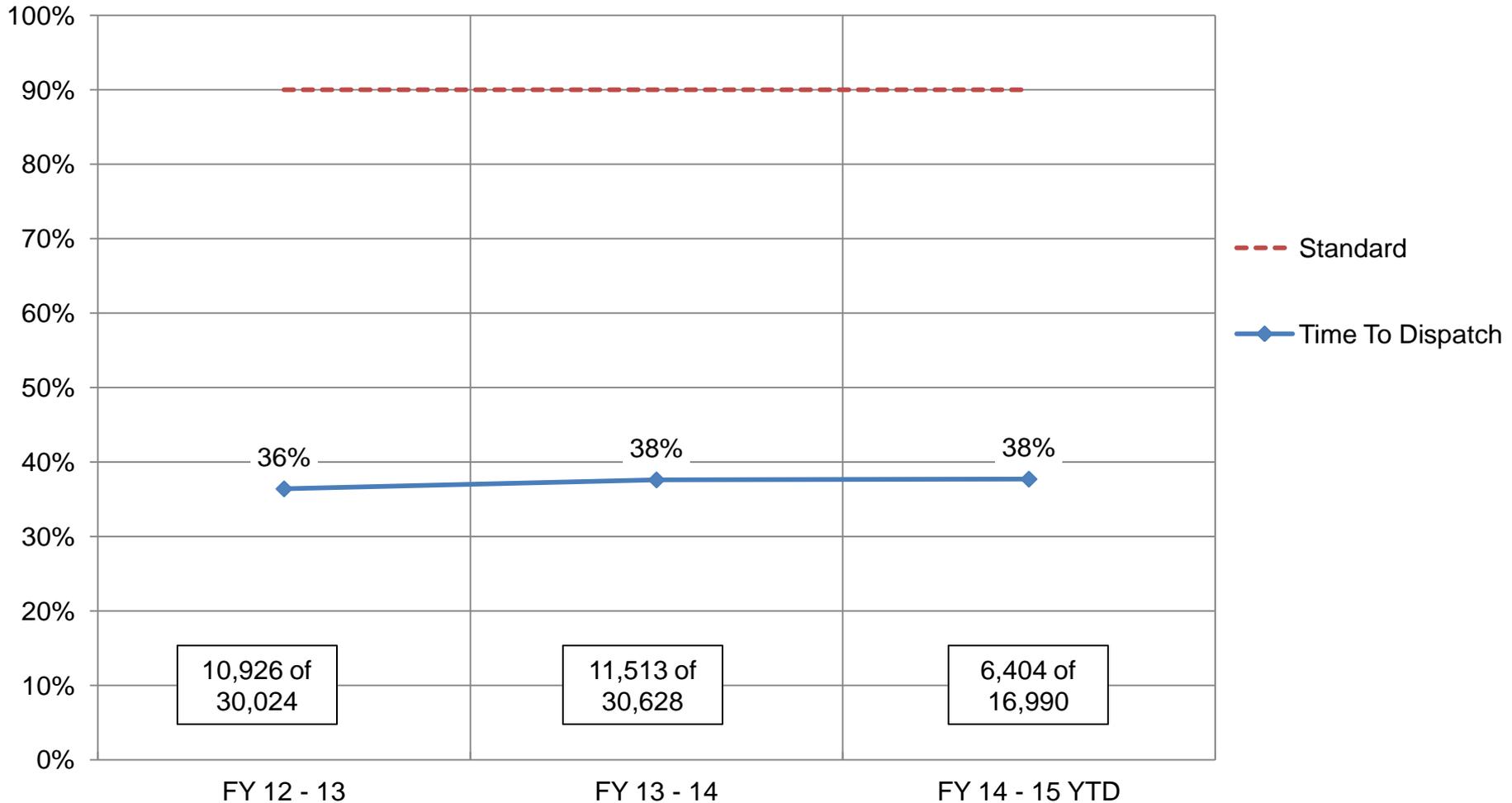
Dispatch Objectives: Answer All In-coming Calls In 10 Seconds Or Less 90% Of The Time





EMS Dispatch Times

Dispatch Objectives: Dispatch EMS Calls For Service In Less Than 1 Minute 90% Of The Time

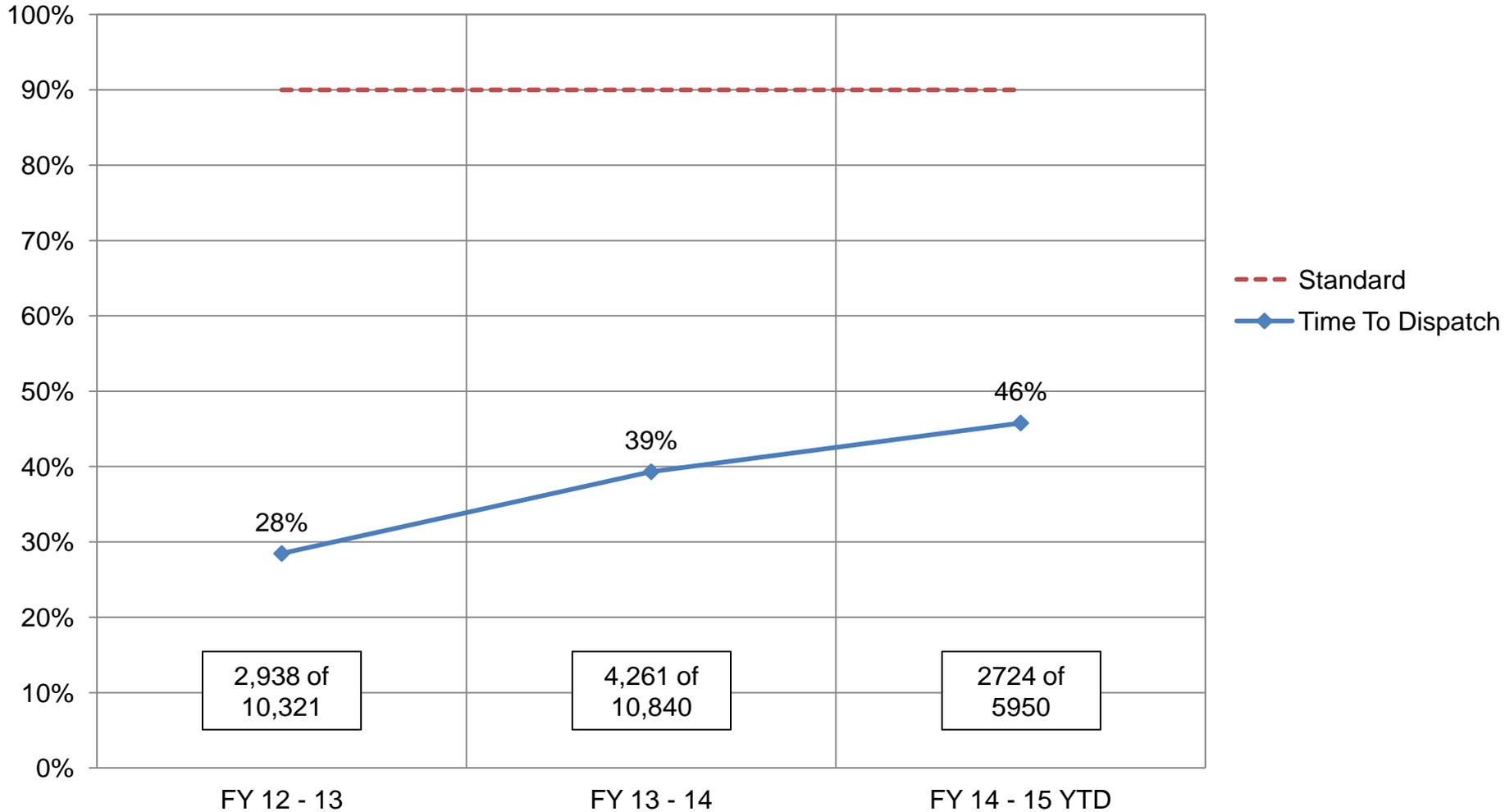




Fire Service Dispatch Times



Dispatch Objectives: Dispatch Fire Service Calls For Service In Less Than 1 Minute 90% Of The Time

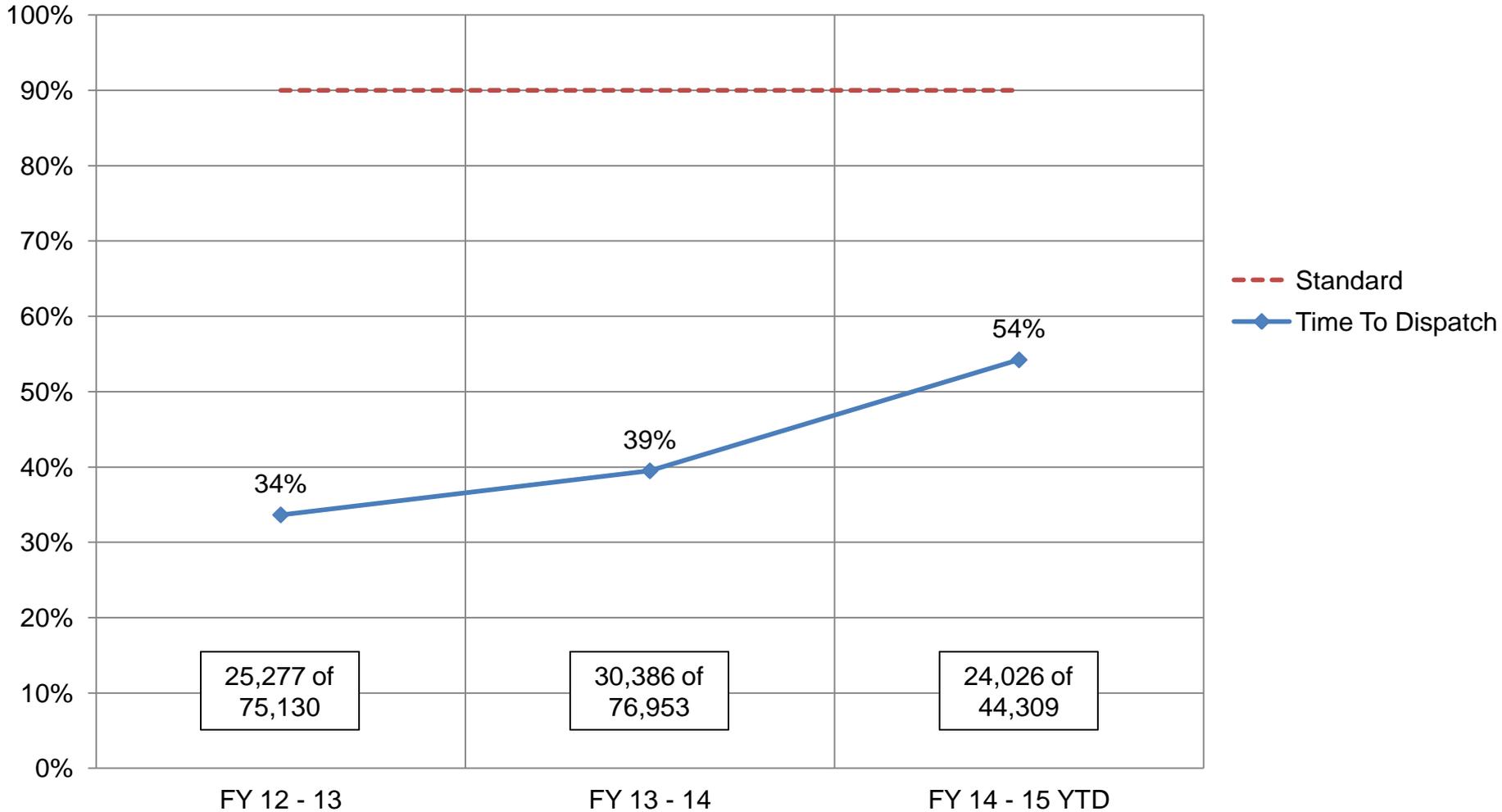




Law Enforcement Dispatch Times



Dispatch Objectives: Dispatch LE Calls For Service In Less Than 3 Minutes 90% Of The Time

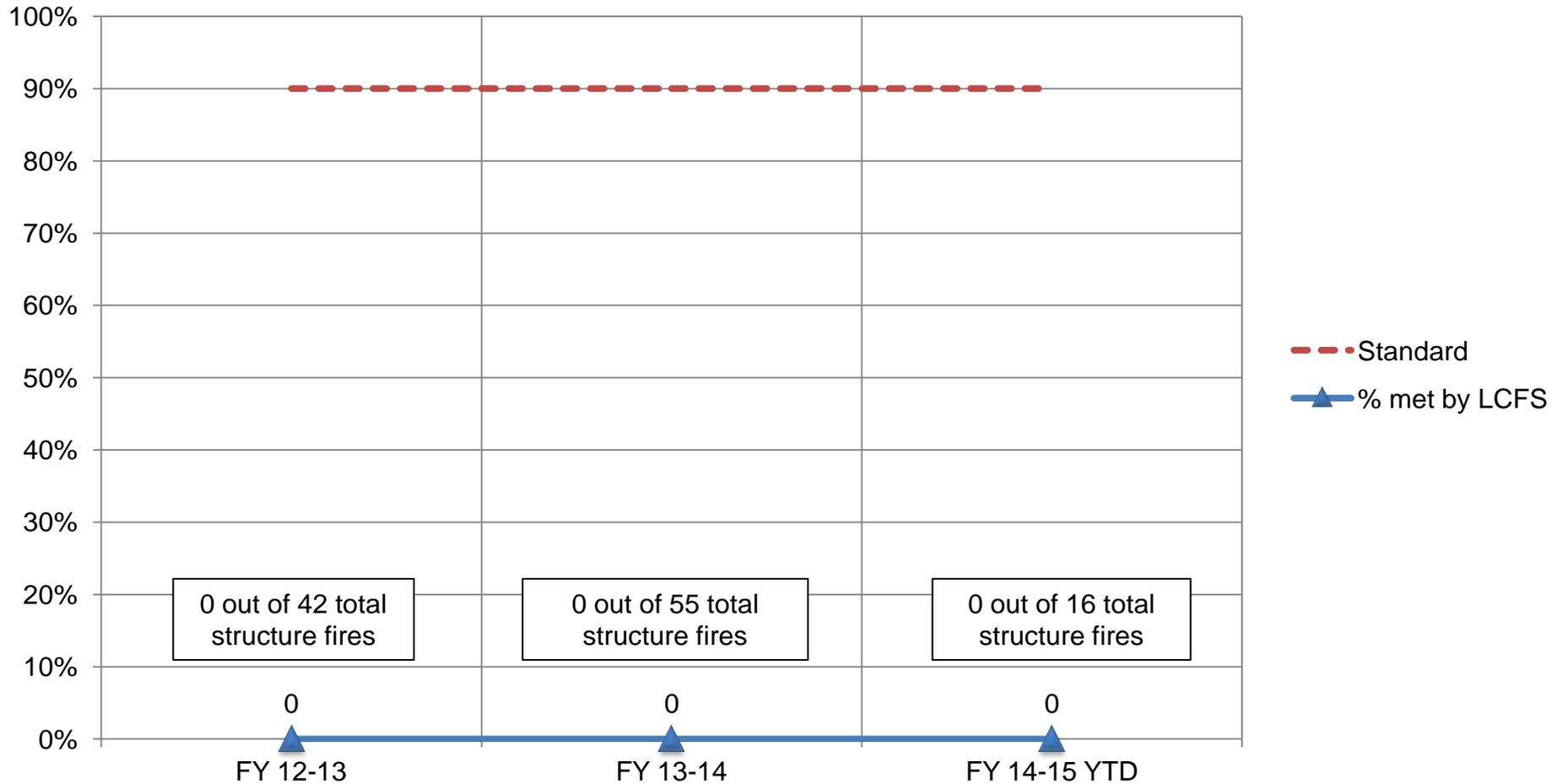




NFPA 1720 - Urban Area



Response Objectives: Place 15 fire personnel on-scene within 9 minutes of call received 90% of the time

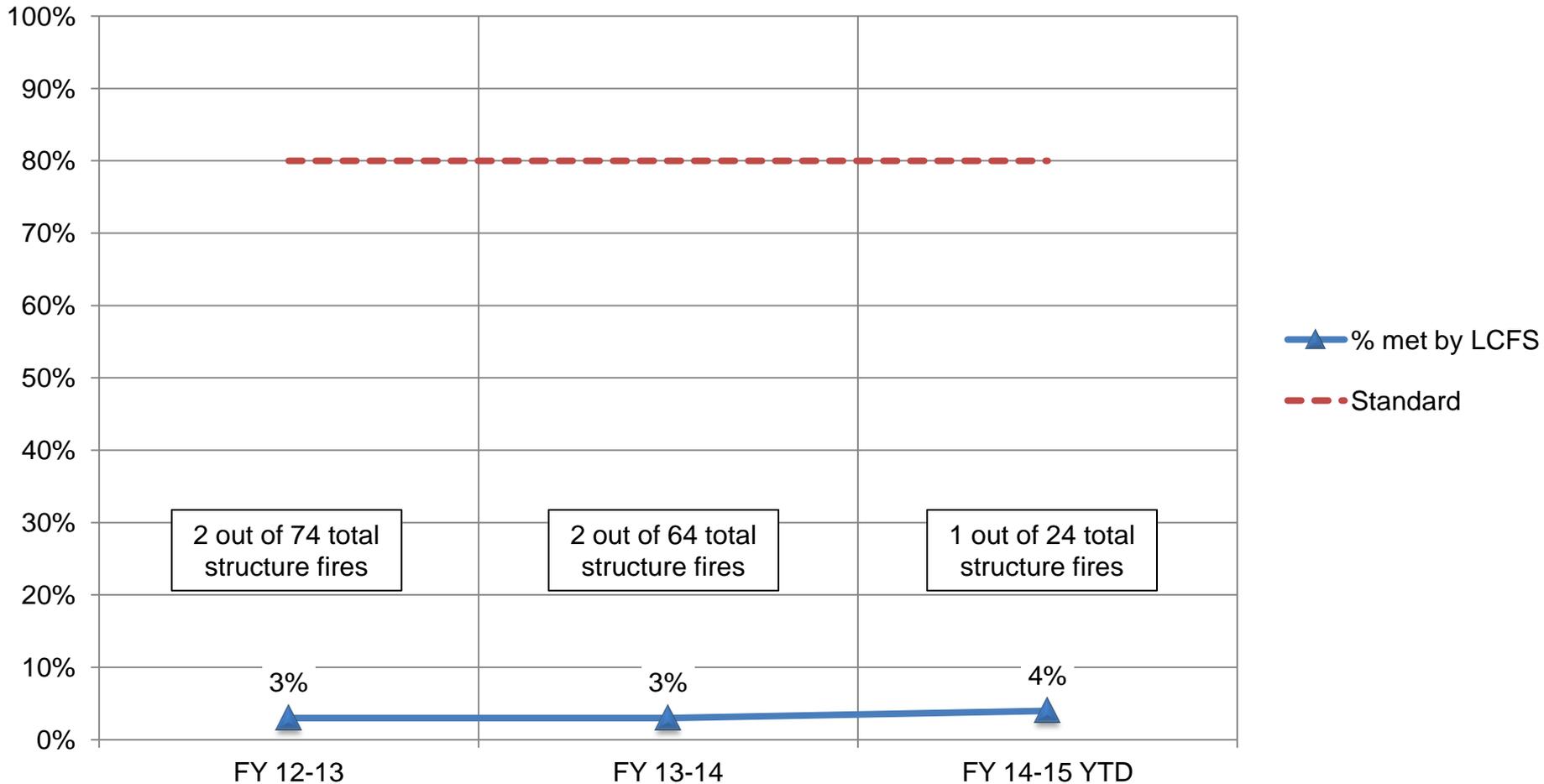




NFPA 1720 – Suburban Area



Response Objectives: Place 10 fire personnel on-scene within 10 minutes of call received 80% of the time

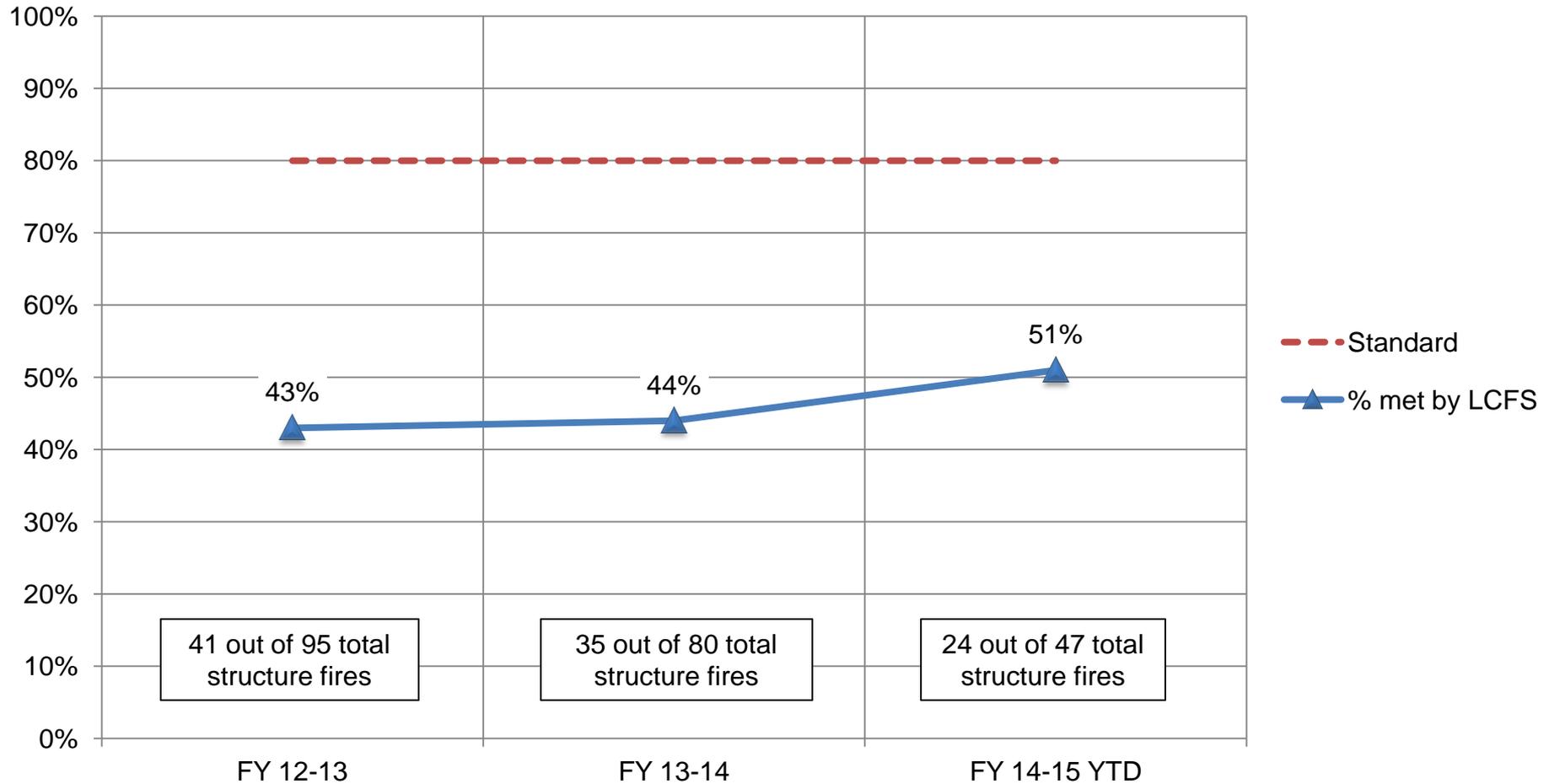




NFPA 1720 – Rural Area



Response Objectives: Place 6 fire personnel on-scene within 14 minutes of call received 80% of the time

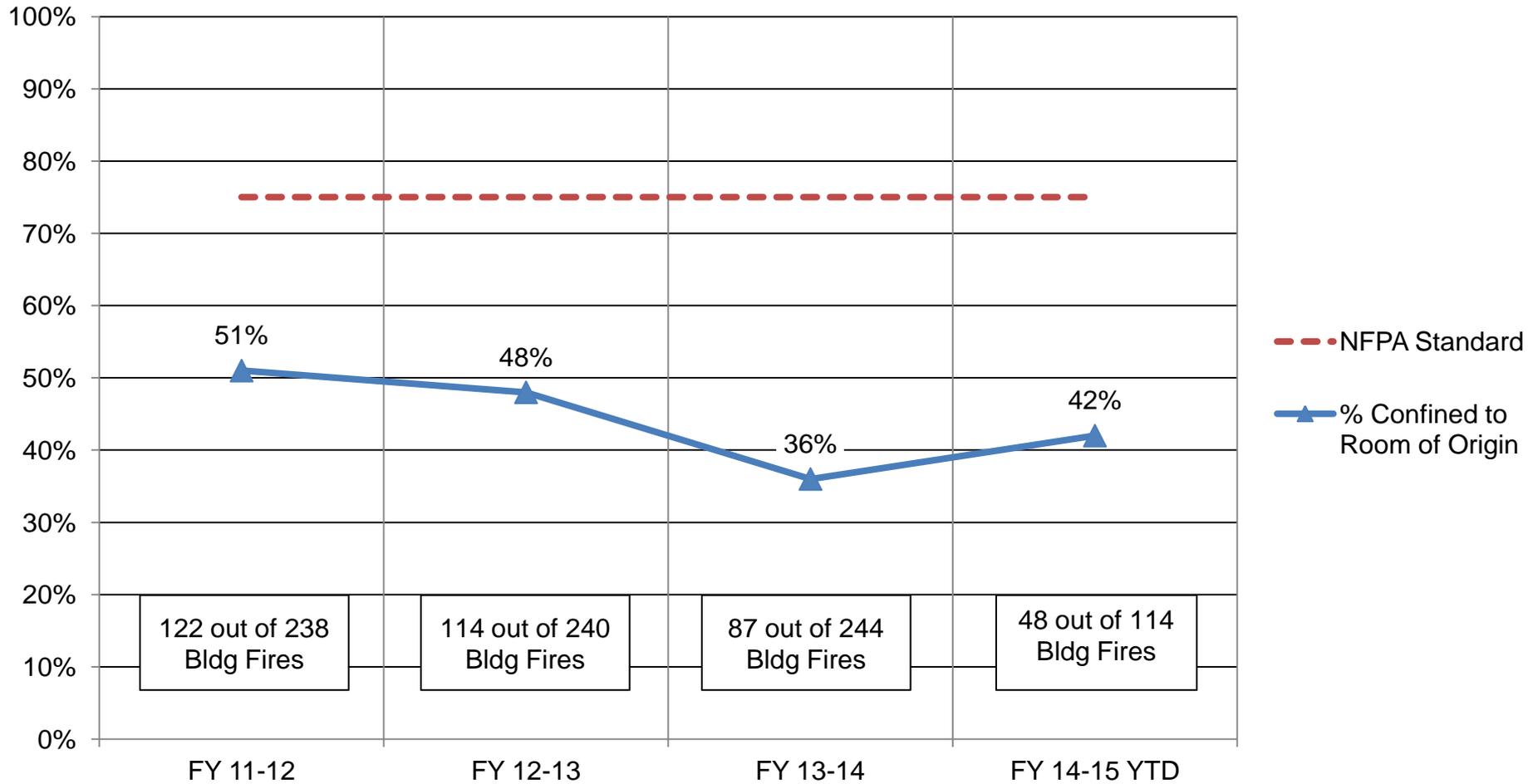




Confinement of Fire



Response Objectives: Confine Fire to Room of Origin 75% of Time

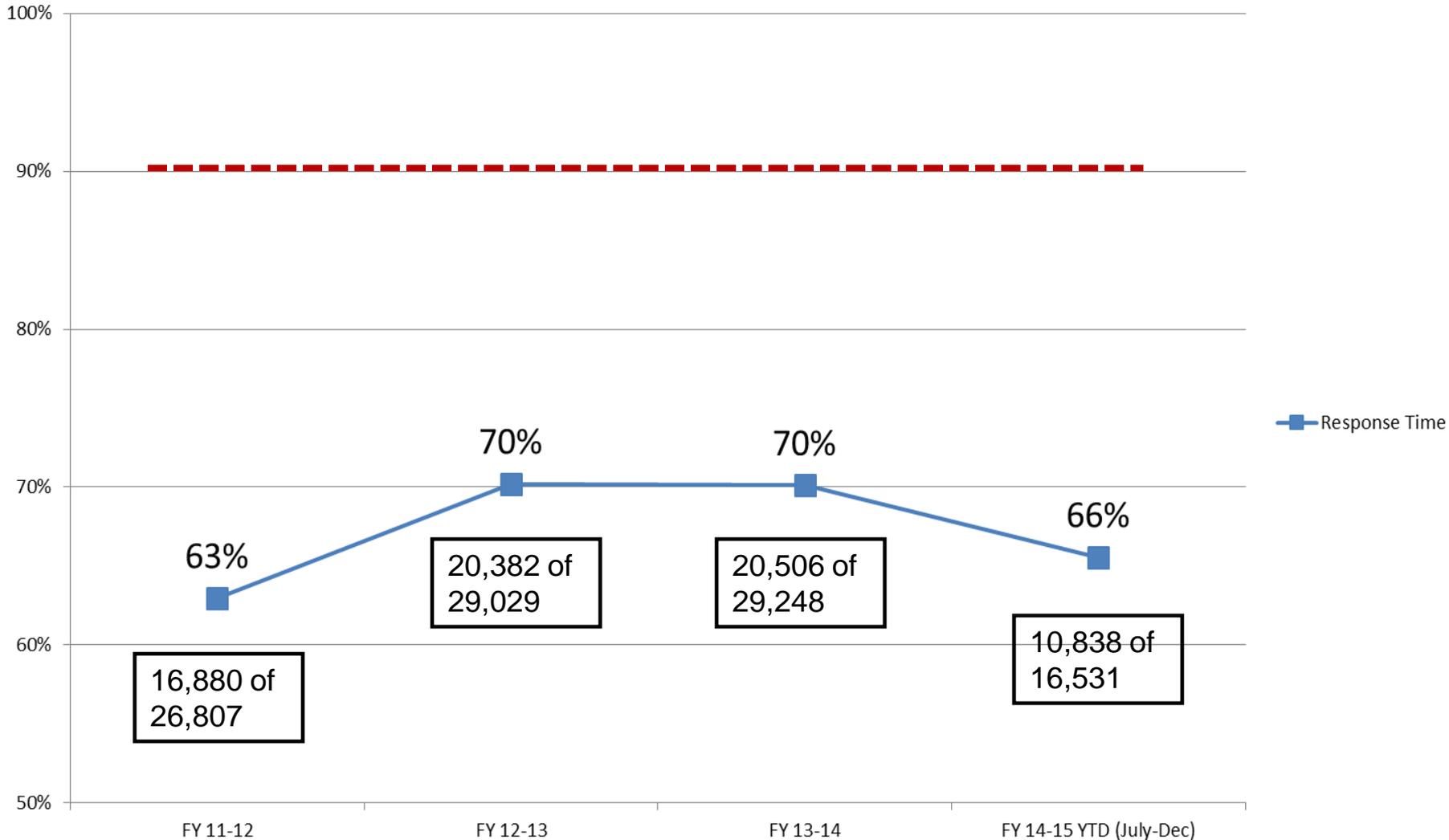




EMS Total Response Time



Response Objectives: Respond to all EMERGENCY calls for service within 12 minutes 90% of the time.

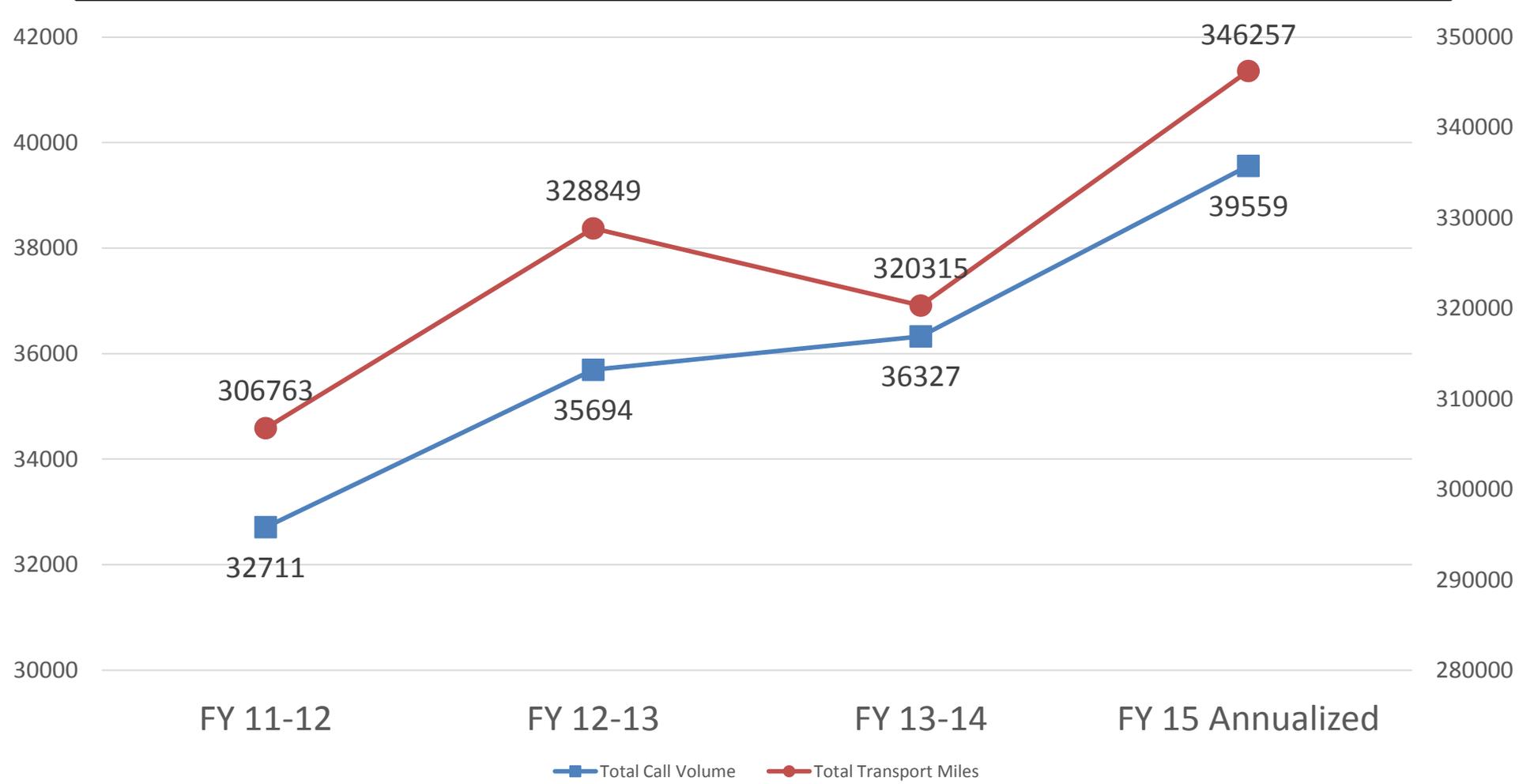




EMS Total Call Volumes and Transport Mileage



Chart Objectives: Quantify the increasing trend of both call volume and transport mileage as it relates to increasing response times.



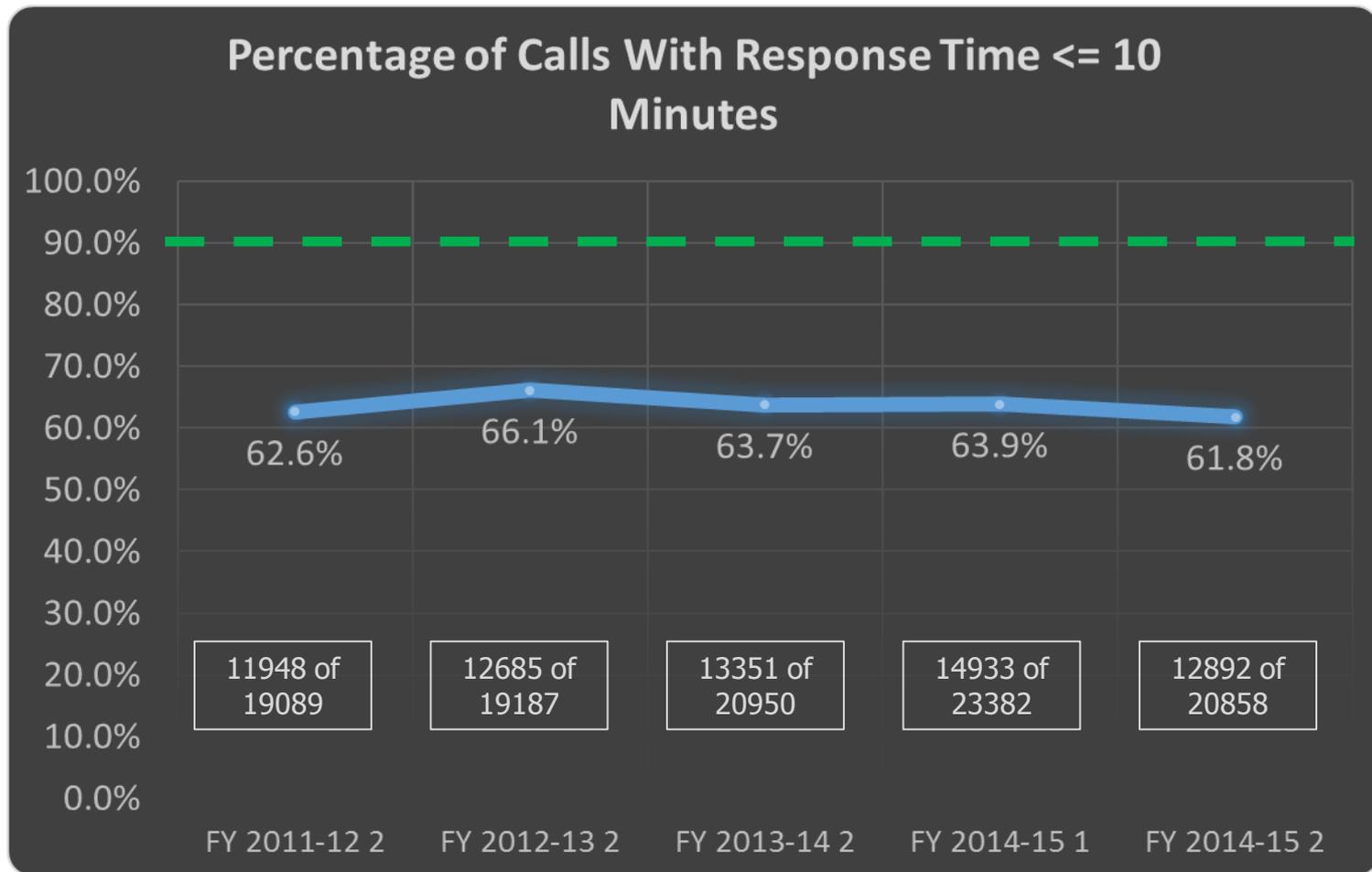
Strategic Plan Status report

**2011-12
to
2014-15 Q2**



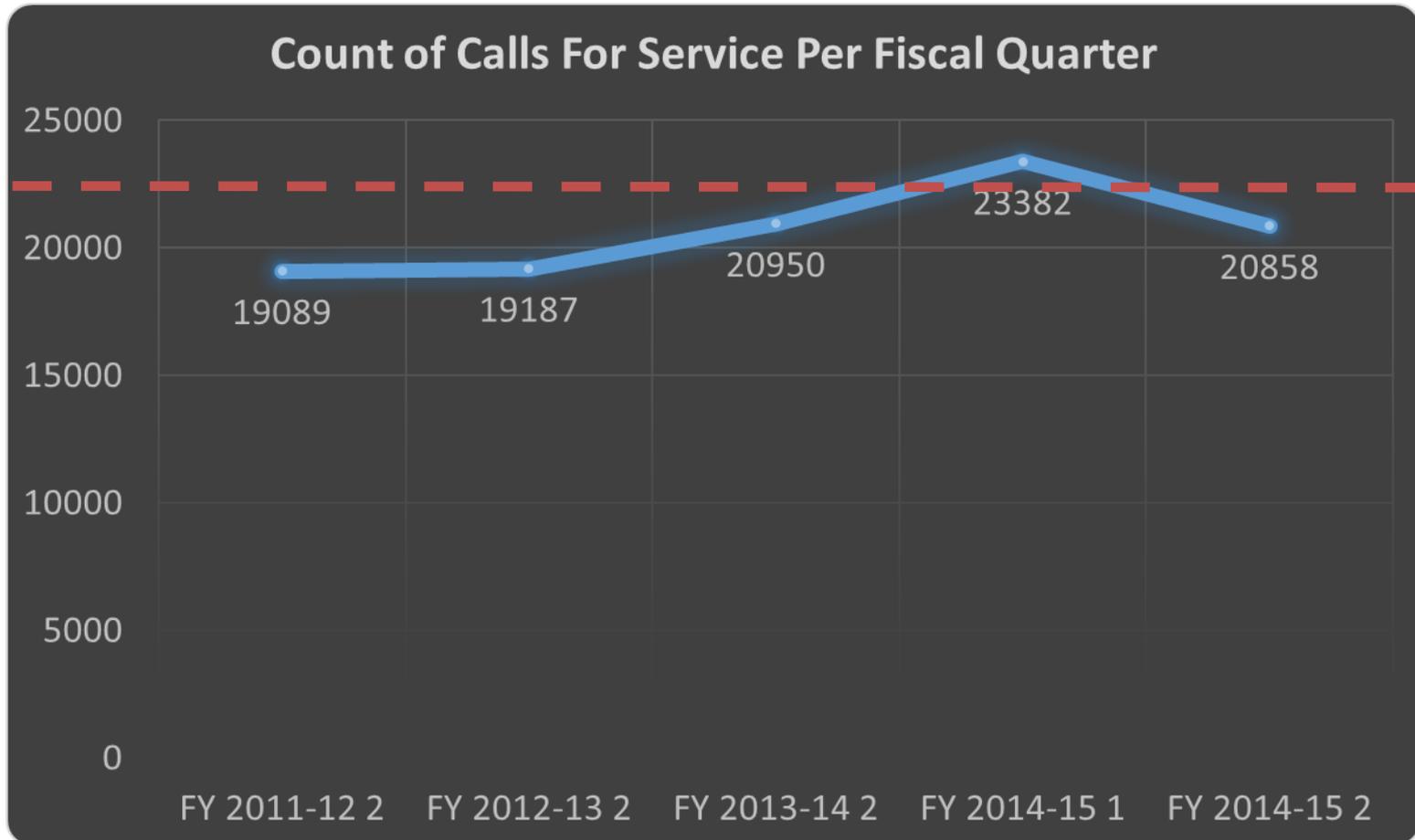
LEXINGTON COUNTY SHERIFF'S DEPARTMENT

Answer 90% of Calls For Service in 10 minutes or less



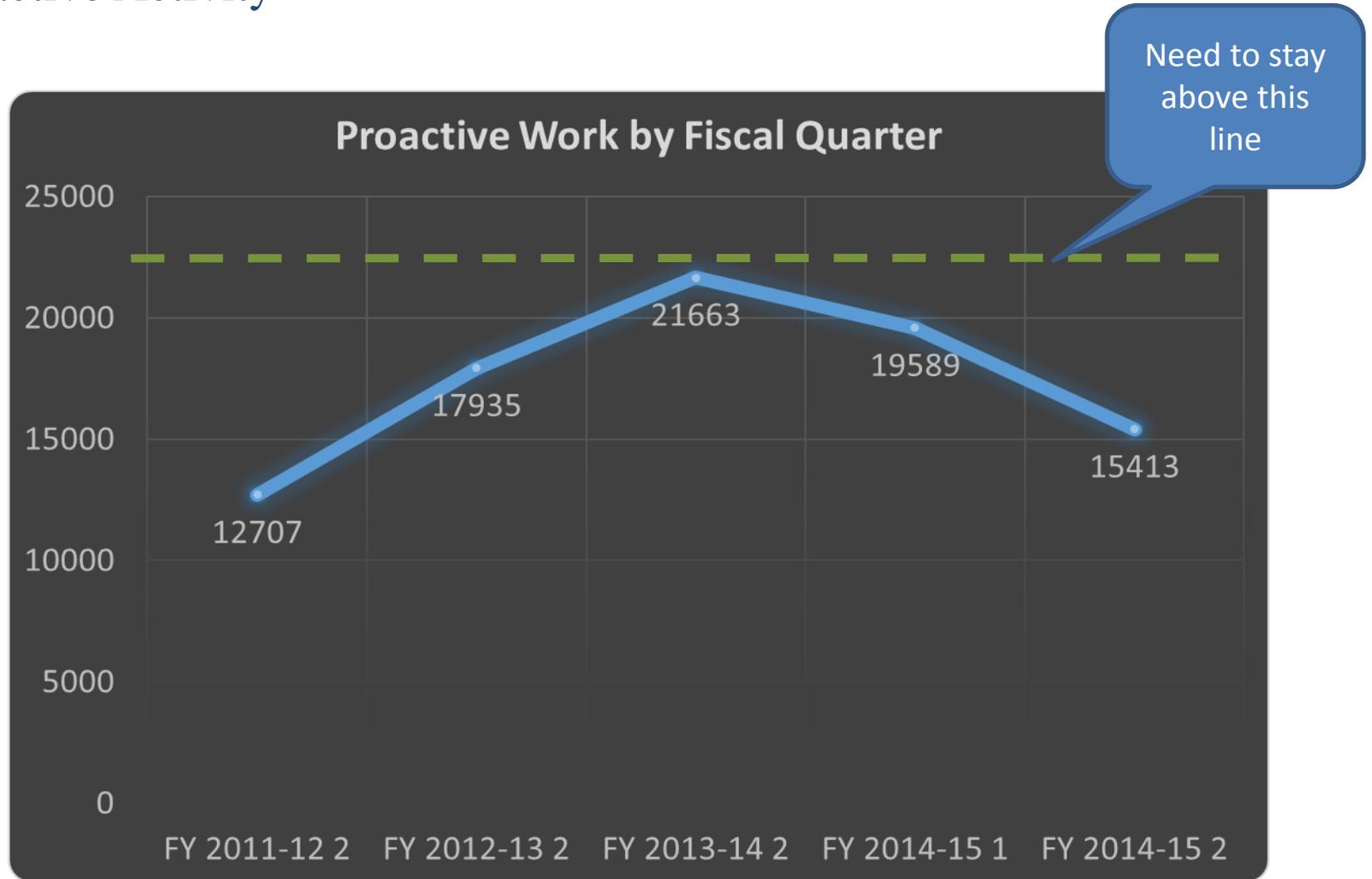
*Response times are calculated based on time between first unit dispatched to arrival of first deputy.

Maintain less than 90,000 annual calls for service



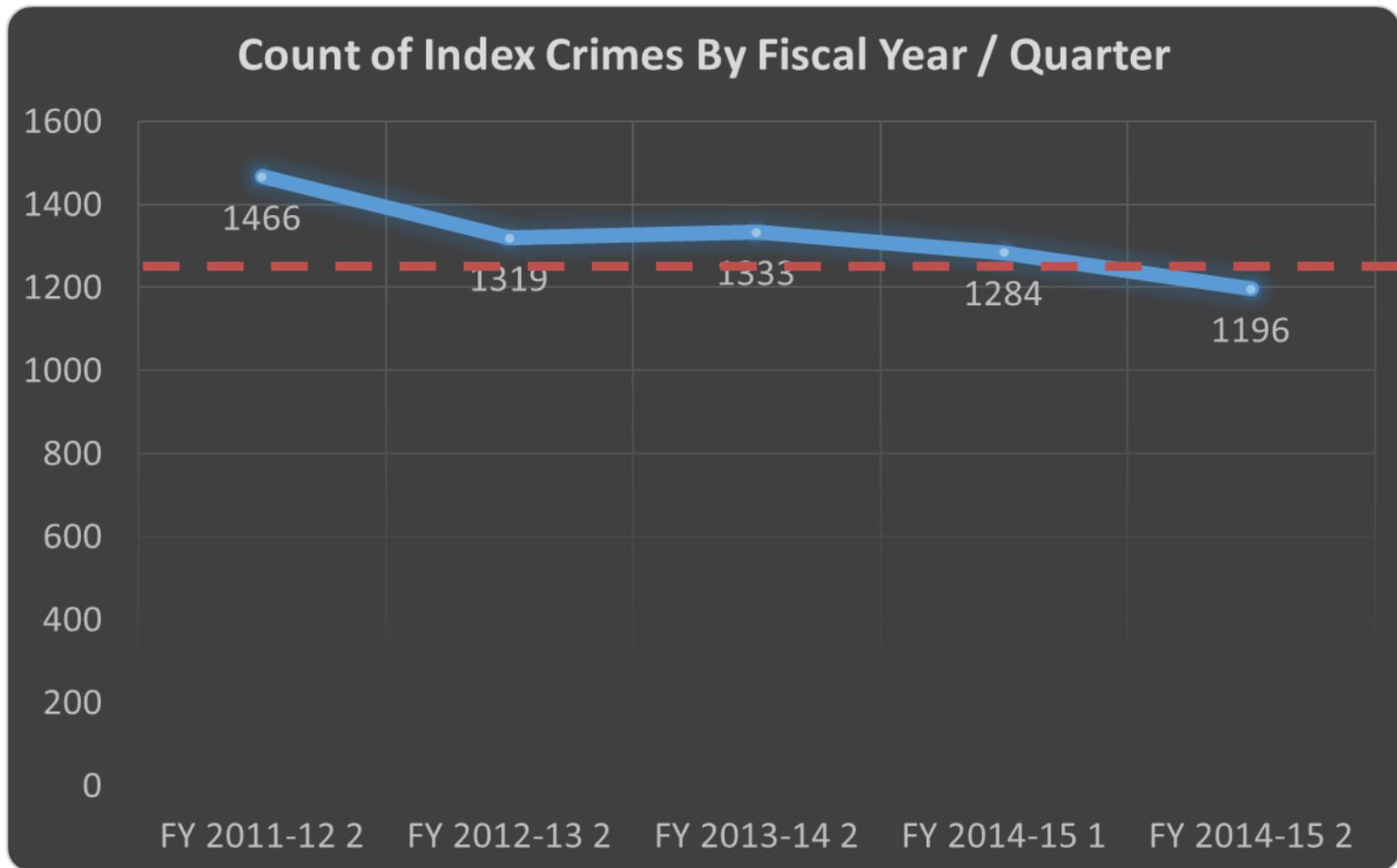
For purposes of this analysis, a call for service is any call or activity typically initiated by a person other than an LCSD employee.

Proactive Activity



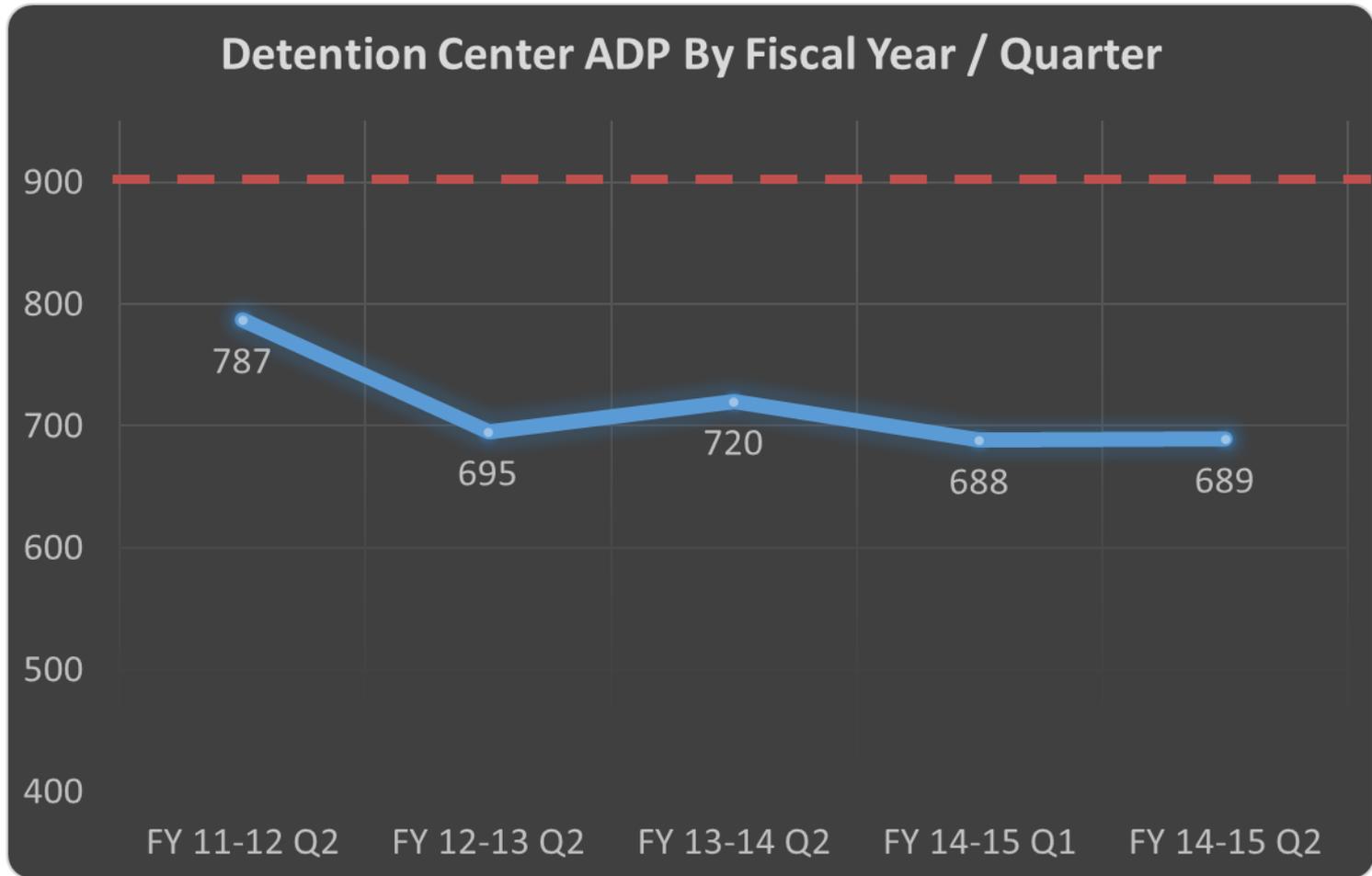
Proactive calls include property checks, traffic stops and dl check-points, warrant and civil paper service, code enforcement and community meetings.

Reduce and maintain less than 5,000 Index Crimes



Index Crimes are those crimes which are reportable to SLED and the FBI as part of the Uniform Crime Reporting Act. This analysis will include Murder, Rape, Robbery, Aggravated Assault, Motor Vehicle Theft and Larceny

Maintain average daily jail population under 900



Public Works Objectives

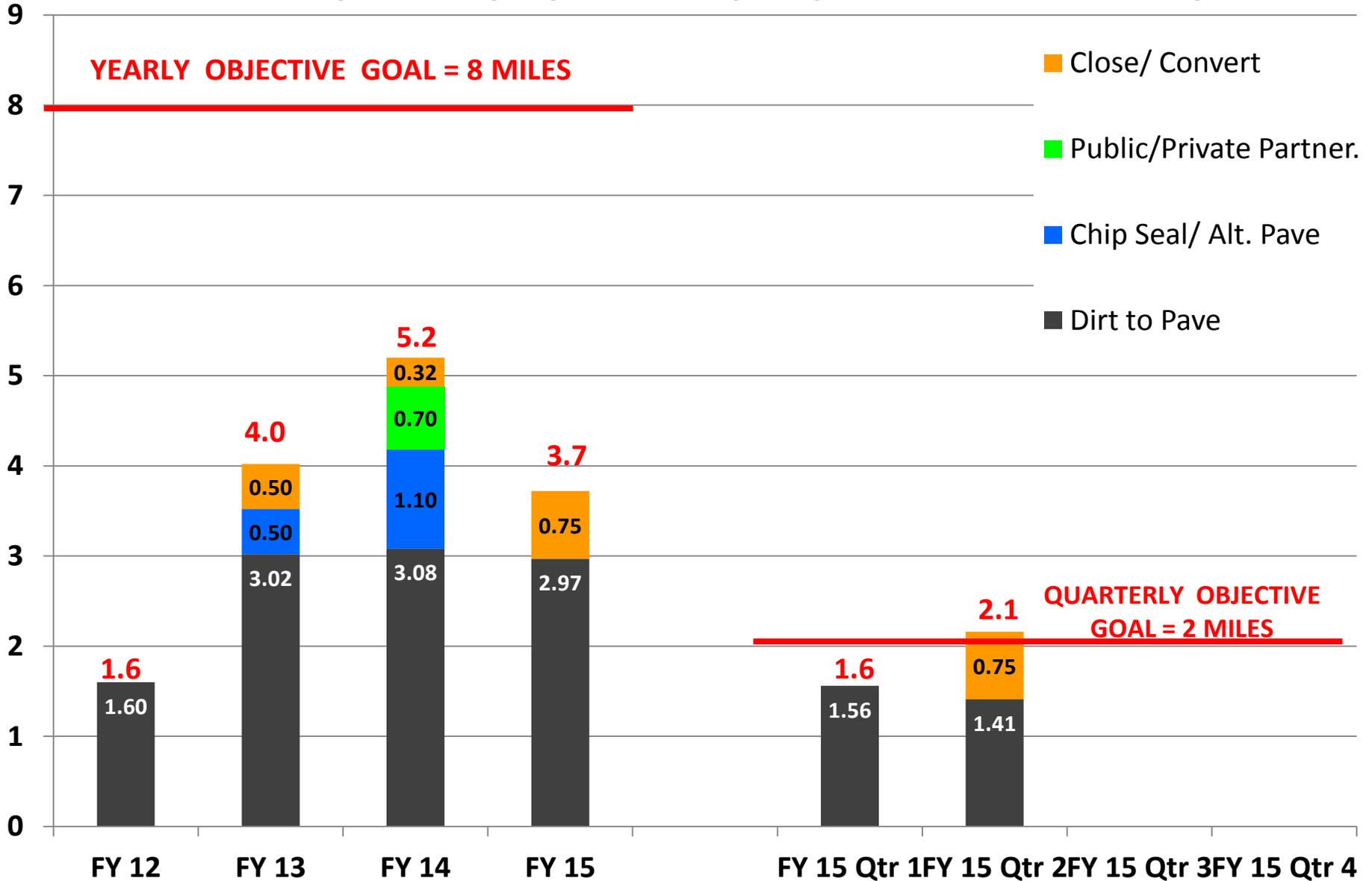
1 – Reduce the mileage of dirt roads maintained by the County by 8 miles per year for the next 5 years.

(Average reduction over last three years = 3.6 miles)

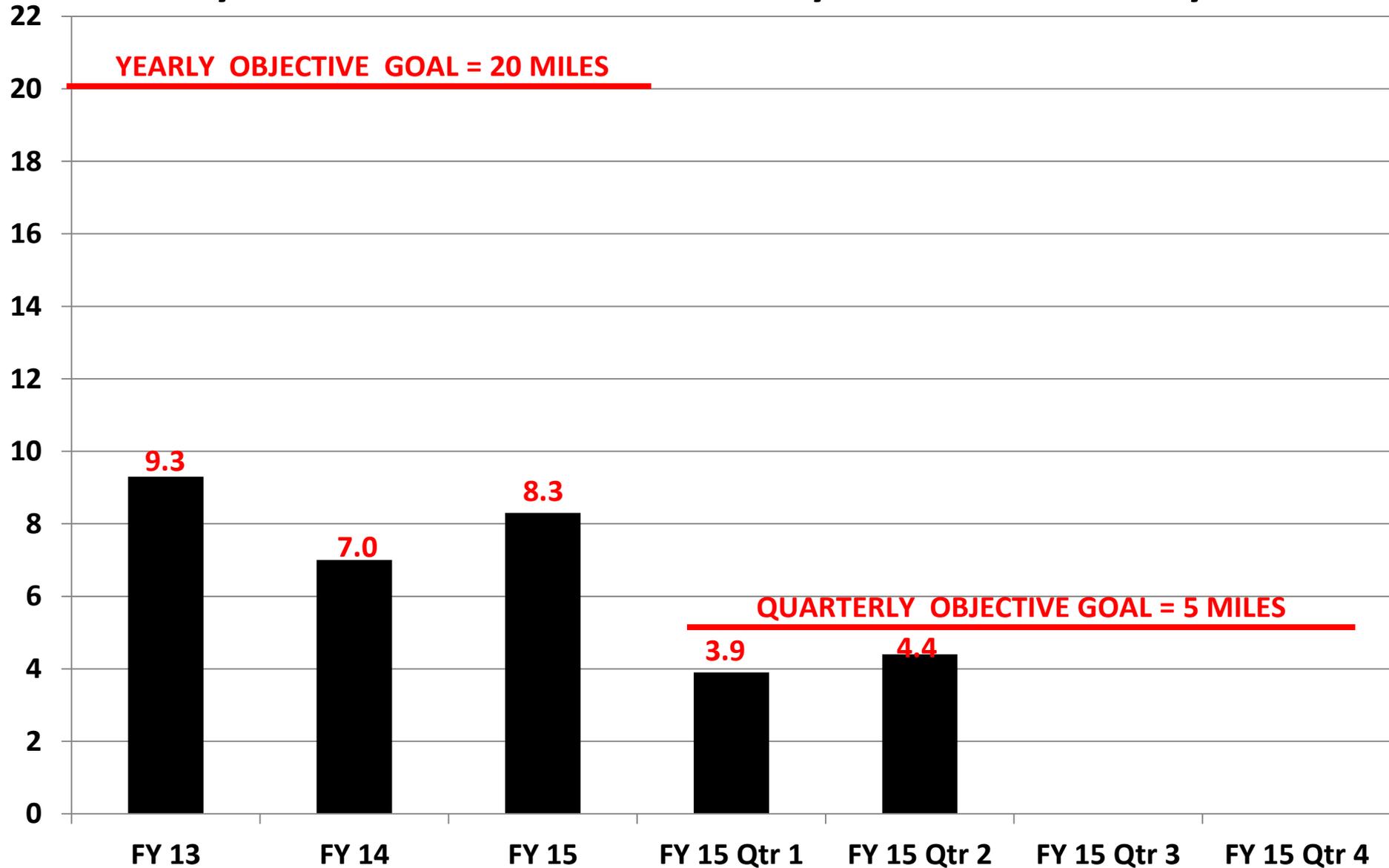
2 – Rebuild / Rehabilitate 20 miles of the County Maintained Dirt Roads each year over the next 5 years.

(Average for last two years = 8.2 miles)

Public Works OBJECTIVE 1 – Reduce the mileage of dirt roads maintained by County by 8 miles per year for the next 5 years



Public Works OBJECTIVE 2 – Rebuild / Rehabilitate 20 miles of the County Maintained Dirt Roads each year for the next 5 years



There are currently 370 pending dirt road paving Petitions totaling 280 miles, \$200M; One petition is 48 years old...

Feb. 11, 1967

TO WHOM IT MAY CONCERN:

We, the undersigned, being land owners and residents of Lexington County, in the Community south of Steadman, toward what is known as Rayflin, do request and petition that the roads through this community be paved. It should be also noted that this is a mail road and school bus route.

<i>Robert K. Harth</i>	<i>Jenniel A. Rich</i>
<i>Leon Harth</i>	<i>Kelly B. Rich</i>
<i>Drayton Gunter</i>	<i>Virginia Larick</i>
<i>J R Gunter</i>	<i>Marion Gunter</i>
<i>Lyell B Gunter</i>	<i>Manuel Gunter</i>
<i>W B Gunter</i>	<i>Gene Whittman</i>
	<i>W B Gunter</i>

The current funding for dirt road paving allows Public Works to pave about four to five miles per year; thus it will take about 150 years to pave all 665 miles of the dirt roads in Lexington County...