

**MINUTES**  
**LEXINGTON COUNTY COUNCIL**  
**STRATEGIC PLANNING RETREAT**  
**JANUARY 27 - 28, 2013**

**January 27, 2013**

Lexington County Council held a Strategic Planning Retreat on Sunday, January 27 and Monday, January 28, 2013 at The Madren Center located at 230 Madren Center Drive, Clemson University, Clemson, South Carolina 29634 beginning at 10:00 a.m. The purpose of the Strategic Planning Retreat was to review Council's objectives and accomplishments since 2012 and make revisions to current objectives not completed and formulate any new objectives for 2013.

Members attending:	William B. Banning, Sr.	Johnny W. Jeffcoat
	Frank J. Townsend*	M. Kent Collins*
	Debra B. Summers	Bobby C. Keisler
	K. Brad Matthews	M. Todd Cullum

Not Present: James E. Kinard, Jr. \*\*

\*Messrs. Townsend and Collins arrived at 10:40 a.m. after the meeting was in session. \*\* Mr. Kinard was not present for the meeting; but did arrive that evening.

Also attending: Joe Mergo, III, County Administrator; Randy Poston, Interim, Finance Director; John Fechtel, Deputy County Administrator; Diana Burnett, Clerk to Council, Jeff Anderson, County Attorney; Frank Chapman and Steve Smith with Resource Development Associates, and Terry Ward, The Chronicle.

Staff present on January 27, 2013 included: Maj. John Allard, Sheriff Metts, Chuck Whipple, Brad Cox, David Kerr, Mark Kerley, Col. Allan Paavel; and Nikki Rodgers.

Staff present on January 28, 2013 - Charlie Compton.

**Opening Remarks** - Chairman banning opened the meeting and led the opening prayer.

**Expectations/Overview** - Mr. Chapman reviewed the expectations and overview.

**Review of Mission, Vision, Values and Goals** - Mr. Chapman reviewed the Mission, Vision, Values and Goals. Much discussion centered on Goal #2 - managing growth

**Presentations: Sheriff's Department** - Sheriff Metts with the assistance of Col. Paavel gave a Powerpoint presentation to include their objectives, staffing needs to meet the per capita rate of 2.6 officers per 1000 population, crimes, innovation to reduce inmate population, capital

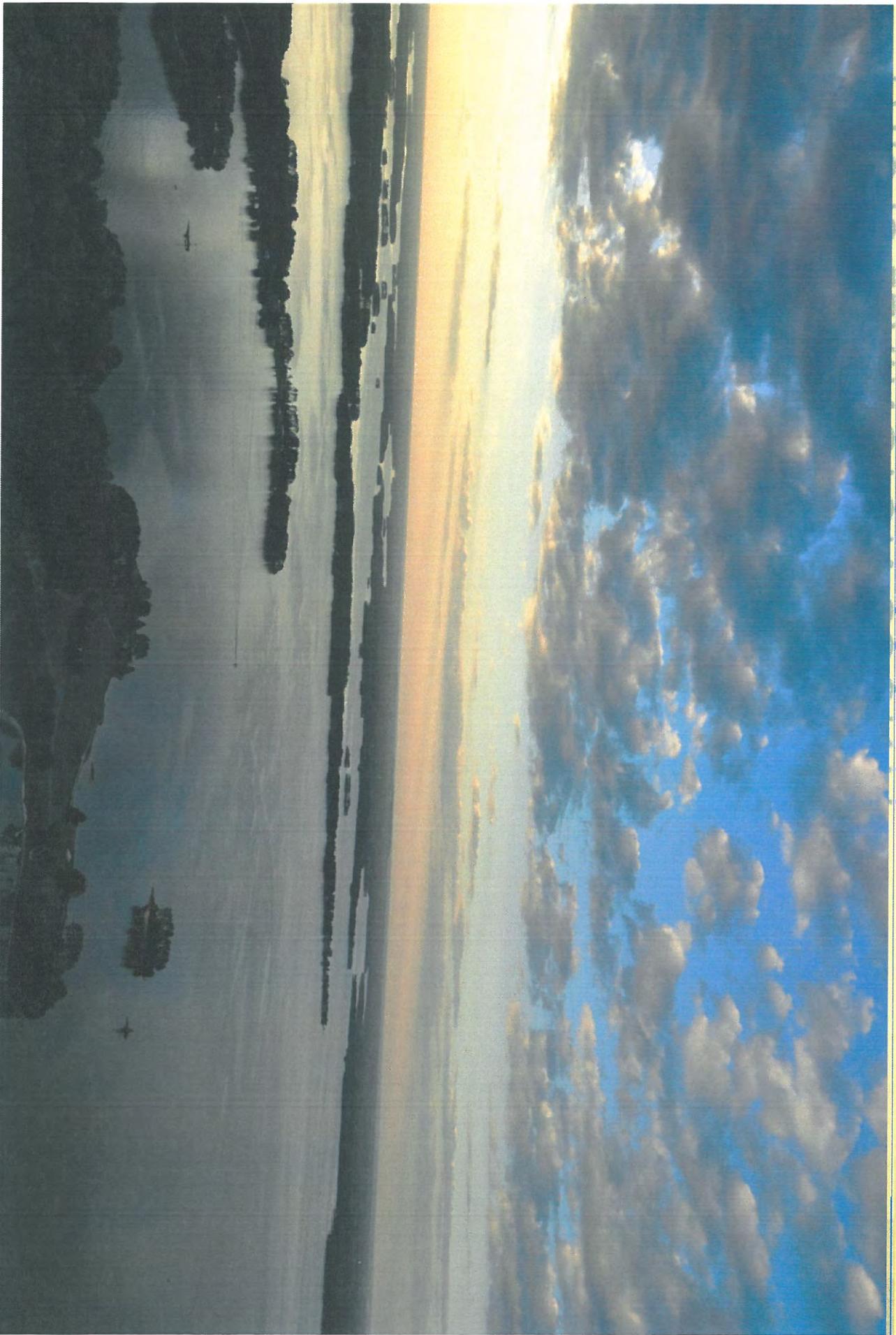
# PRESENTATION TO COUNTY COUNCIL PRESENTATION TO COUNTY COUNCIL

2013 Strategic Plan



**LEXINGTON COUNTY SHERIFF'S DEPARTMENT**  
*Sheriff James R. Metts*

# THIS IS LEXINGTON COUNTY



# SHERIFF'S OBJECTIVES

## SHERIFF'S OBJECTIVES

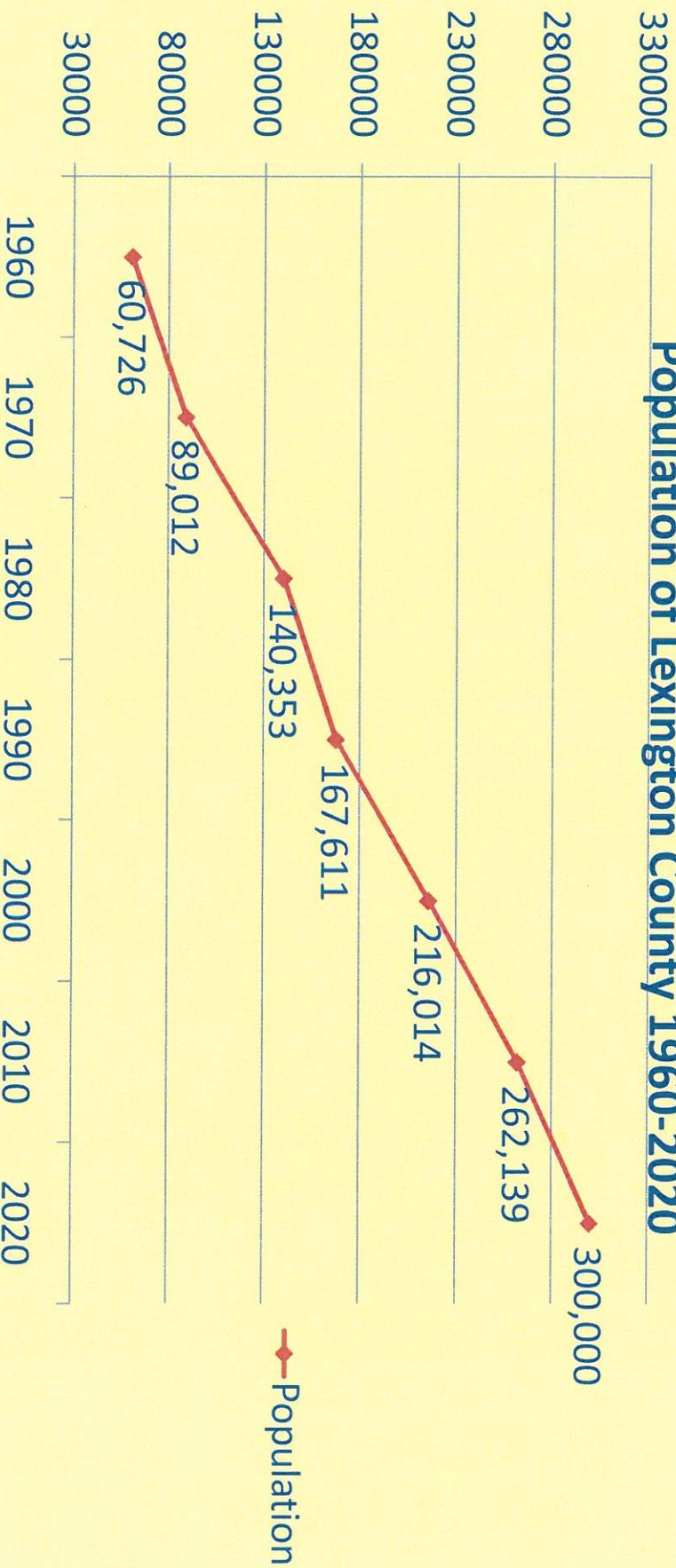
- Maintain calls for service levels under 130,000 per year through 2020
- Maintain index crime levels under 5000 per year through 2020
- Reduce our average countywide response time to 10 minutes or less by 2020
- Maintain an inmate population to less than 900 through 2020



# POPULATION INCREASE

POPULATION INCREASE

## Population of Lexington County 1960-2020



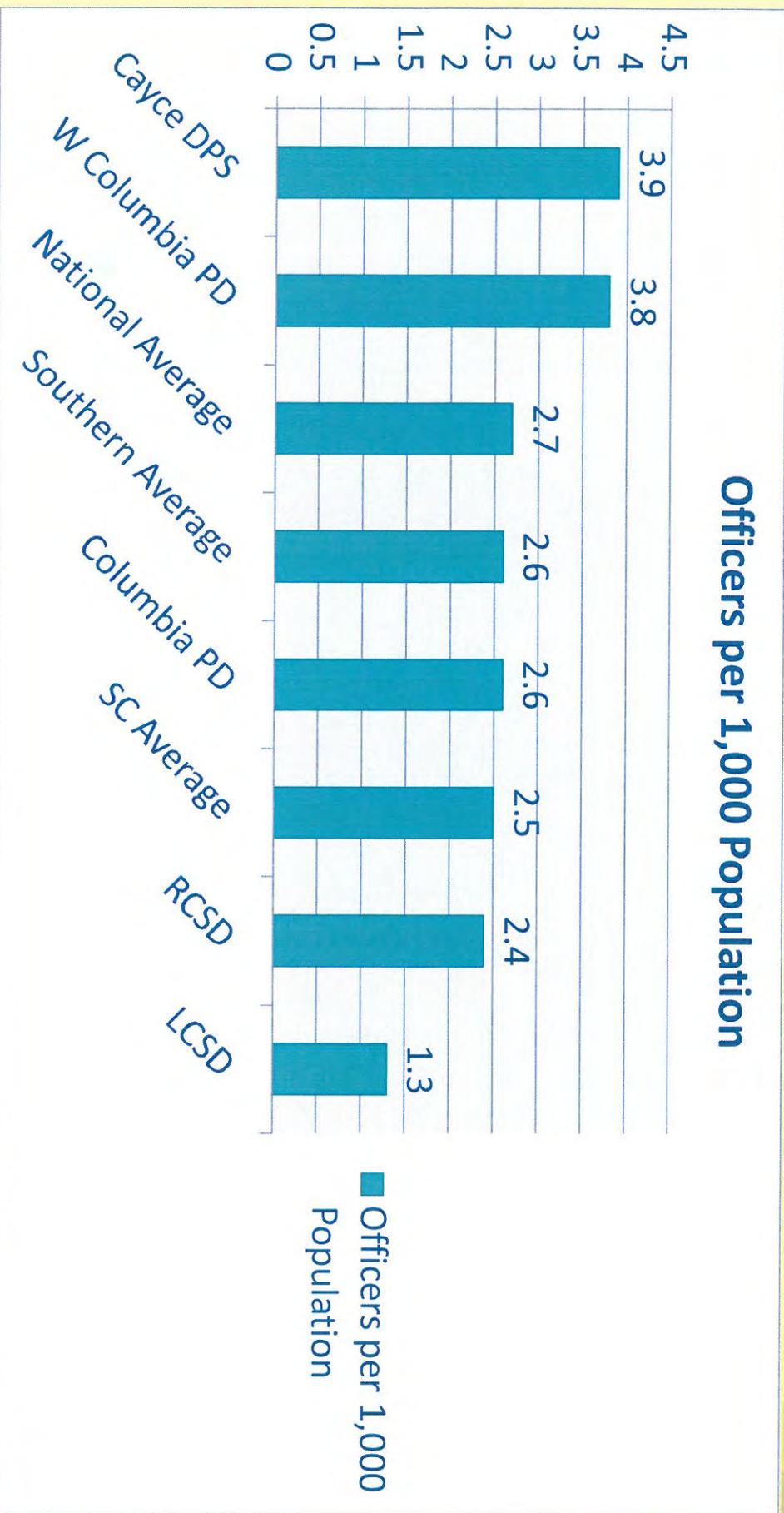
Population Increase = CFS Increase



# OFFICERS PER CAPITA

OFFICERS PER CAPITA

Officers per 1,000 Population



# NEEDED STAFFING

- To meet the per capita rate of 2.6 officers per 1000 population, we will have to add 260 officers by 2020 just to catch up to today's population level
- In order to meet our objectives, we will have to add 128 officers (16 per year) by 2020
- Requested staffing per year according to our strategic plan;
  - 16 law enforcement positions
  - 5 corrections positions-revised in 2013 due to SCDC staffing analysis
  - 2 support staff- revised in 2013 to reflect needs based upon position justification analysis conducted in 2012



# RESOURCES RECEIVED IN 2012

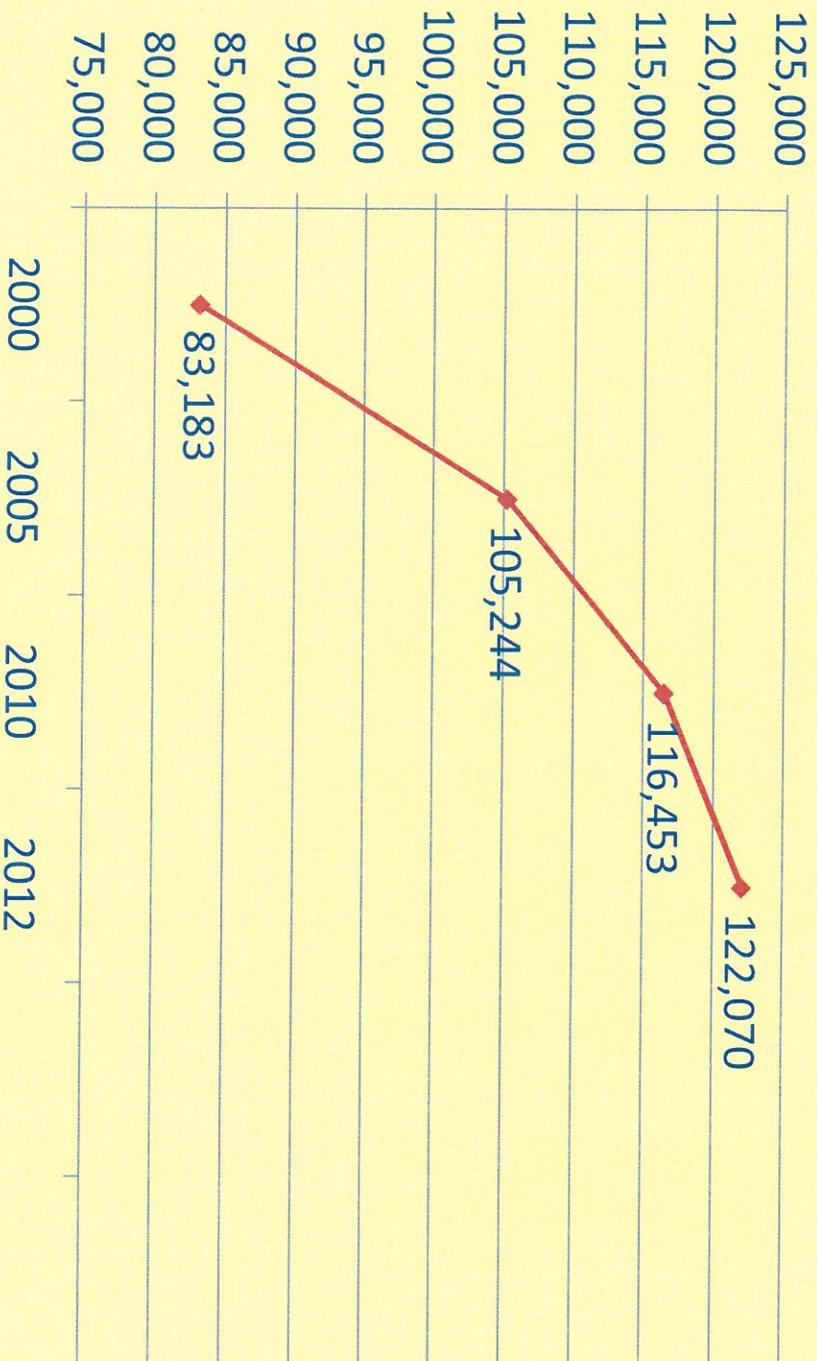
- (6) LE positions
- (6) C/O positions
- (2) Support positions
- In order to fund these additional personnel, we had to make drastic cuts in our equipment replacement plans(except vehicles and HVAC) and many of our operating accounts



# CALLS FOR SERVICE

CALLS FOR SERVICE

### Calls for Service 2000 - 2012



◆ Calls for Service



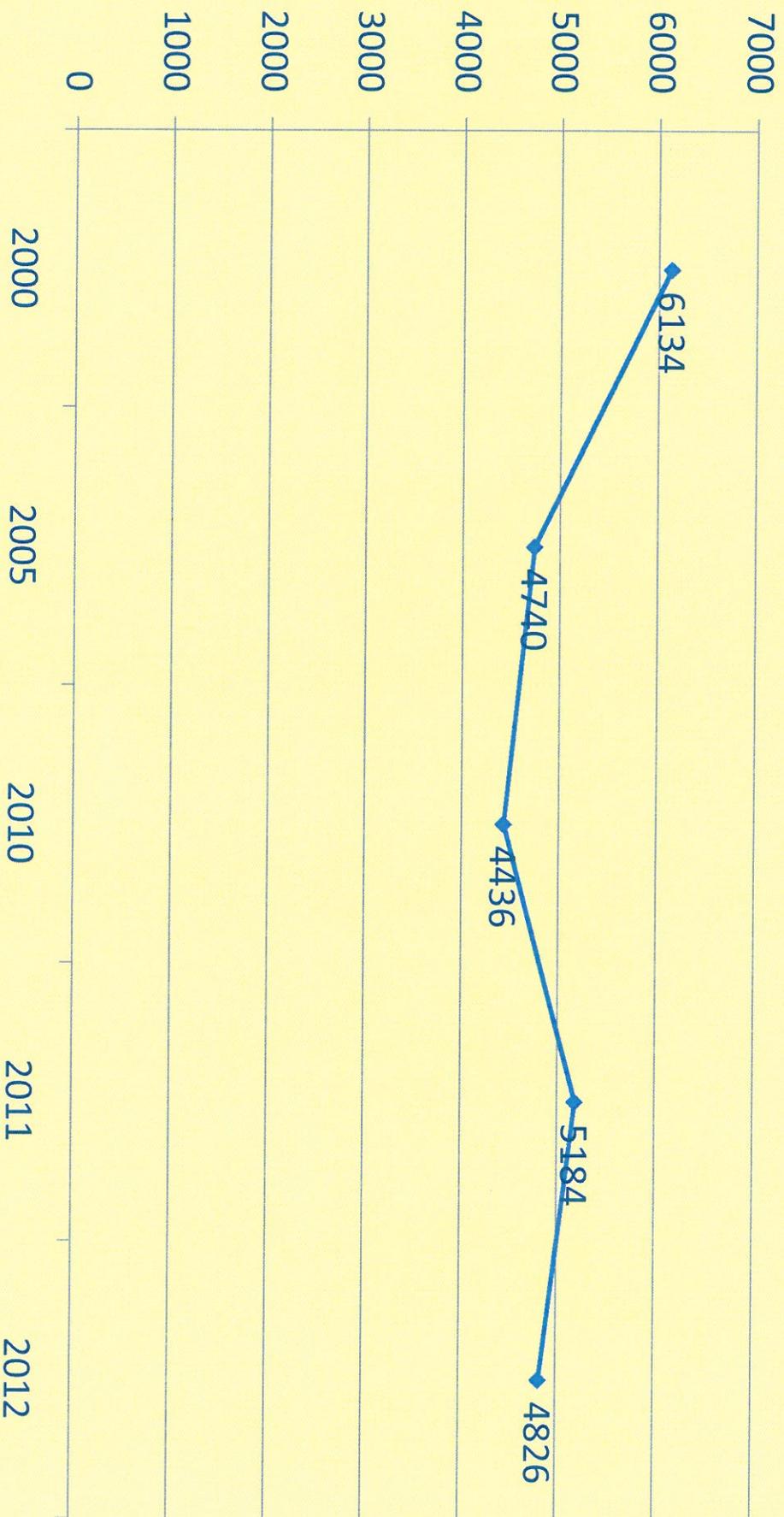
# REDUCING CALLS FOR SERVICE

REDUCING CALLS FOR SERVICE

- Continue using intelligence-led policing (CAD and RMS data) and innovation to identify types of calls, and locations with repeat calls that are suitable for reduction strategies
- Use additional staffing to enhance proactive efforts to reduce calls



# INDEX CRIMES



Index crimes reduced 6.9% in 2012 as compared to 2011



# REDUCING INDEX CRIMES

REDUCING INDEX CRIMES

- Using advances in technology for improved forensic analysis of evidence
- Increased collection and examination of DNA evidence to further enhance identification and prosecution of suspects, especially dealing with property crimes;
  - Identify and arrest suspects quicker
  - Better case for prosecution
  - Reduce man-hours for investigation
  - Reduce index crimes-repeat offenders



# INDEX CRIMES

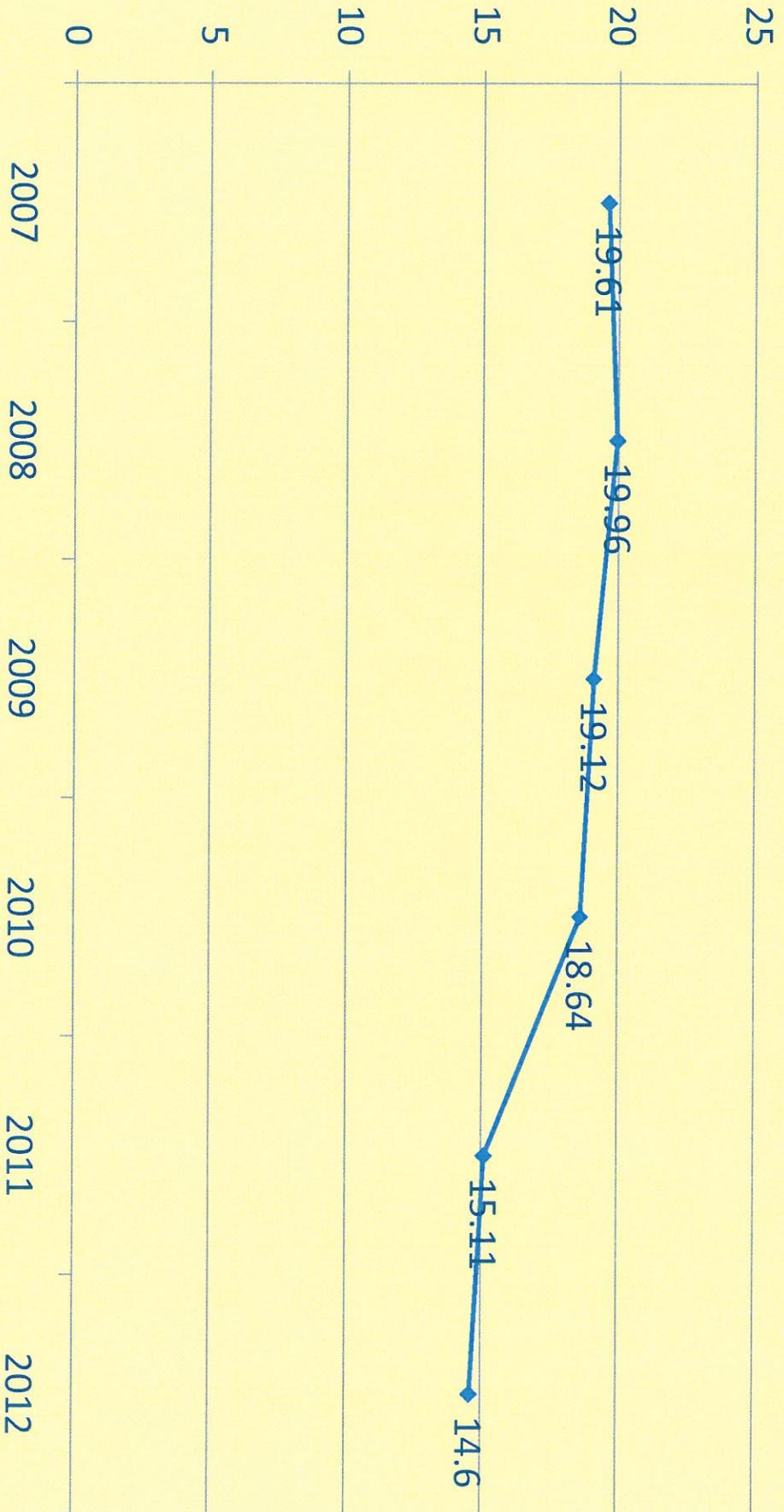
INDEX CRIMES

- DNA Lab would provide the level of service needed for us to test and compare DNA evidence from property crimes
  - Certified lab personnel
  - Testing equipment
  - Building
- CODIS data base of DNA results



# RESPONSE TIME

DESKTOP/INVEST TIME



# RESPONSE TIME

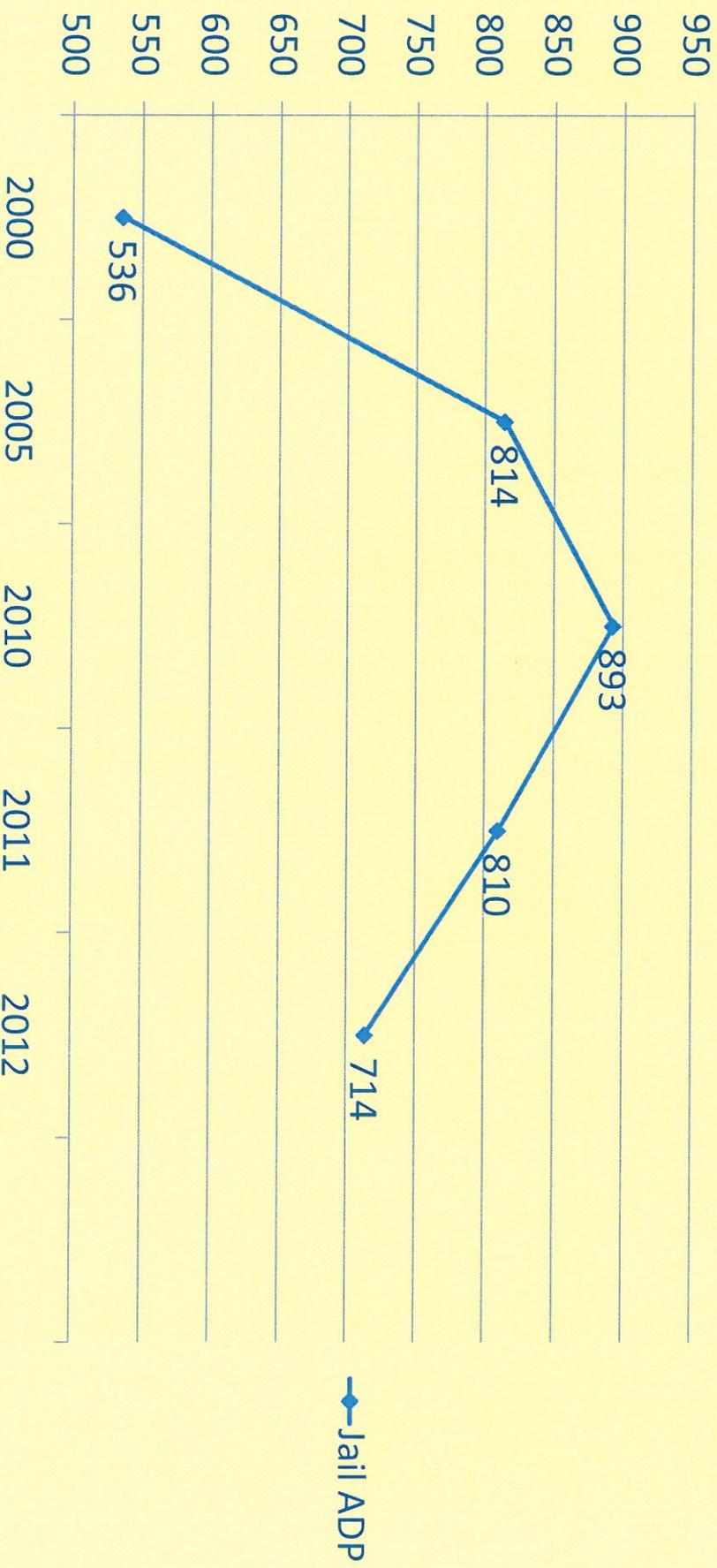
DESKTOP RESPONSE TIME

- Response time and manpower availability are interconnected
- Current response time is 14.6 minutes
- Additional staffing and continued decentralization, along with call reduction efforts will also reduce response time
- Chapin Region substation
- Saxe-Gotha Region substation
- West Region substation



# YEARLY AVERAGE DAILY JAIL POPULATION

## Yearly Average Daily Jail Population 2000-2012



ADP for 2012 has been reduced by 11.9% as compared to 2011



# INNOVATION TO REDUCE INMATE POPULATION

- Criminal Justice Coordinating Committee;
  - Pre-trial diversion program being evaluated
  - Cooperative efforts by all stakeholders
- ICE (287-g program)-Implemented to remove illegal aliens from county;
  - 1046 inmates removed since September 2010
  - Implemented with no additional personnel
  - Generating revenue from housing ICE detainees



# INNOVATION TO REDUCE INMATE POPULATION

Programs to reduce inmate recidivism(no cost)

- Celebrate Recovery
- Truth or Consequences
- In Pursuit of Happiness
- Pre-release Integration
- Culinary arts program
- Five program graduations in 2011, 19 in 2012



# BENEFITS OF INCREASED JAIL STAFFING

- State minimum standards for local detention centers requires one officer supervise no more than 64 inmates;
  - 10 of 14 housing areas do not meet this standard
- More supervision of inmates makes for a safer facility;
  - 5 inmate assaults on staff, and 97 inmate on inmate assaults in 2012
- More staffing will;
  - Reduce overtime expenditures
  - Provide a relief factor
  - Increase officer morale
  - Increase employee retention
- Additional staff needed to comply with Prison Rape Elimination Act (PREA). Compliance mandated by August 2013 or risk losing federal funding



# COST OF CRIME TO CITIZENS

- The Rand Corporation study on cost of crime lists tangible and intangible costs of crime
    - Homicide- \$8,649,216 X 7 = \$60,544,512
    - Rape- \$217,866 X 53 = \$11,546,898
    - ABHAN- \$87,238 X 356 = \$31,056,728
    - Robbery- \$67,277 X 73 = \$4,911,221
    - Burglary- \$13,096 X 972 = \$12,729,312
    - Larceny- \$2,139 X 2815 = \$6,021,285
    - MVT- \$9,079 X 550 = \$4,993,450
- TOTAL COST FOR 2012 **\$131,803,406**



# CAPITAL PROJECTS

- DNA lab building and equipment;  
\$1.4 million
- Region substation building and equipment;  
\$2.1 million
- Equipment for Training Center; \$300,000
- Driving track and facility; \$750,000
- Detention Center Roof; \$750,000
- Intercom System for Old Jail- \$160,000



# Fire Service Advancement Plan Status Report



- Determine Level of Compliance with NFPA 1720
  - What is NFPA 1720?
  - Where we stand today.
- What is the Fire Problem within Lexington County
- Where are our fires occurring?
- How effective is our service?
- Where do we go from here?

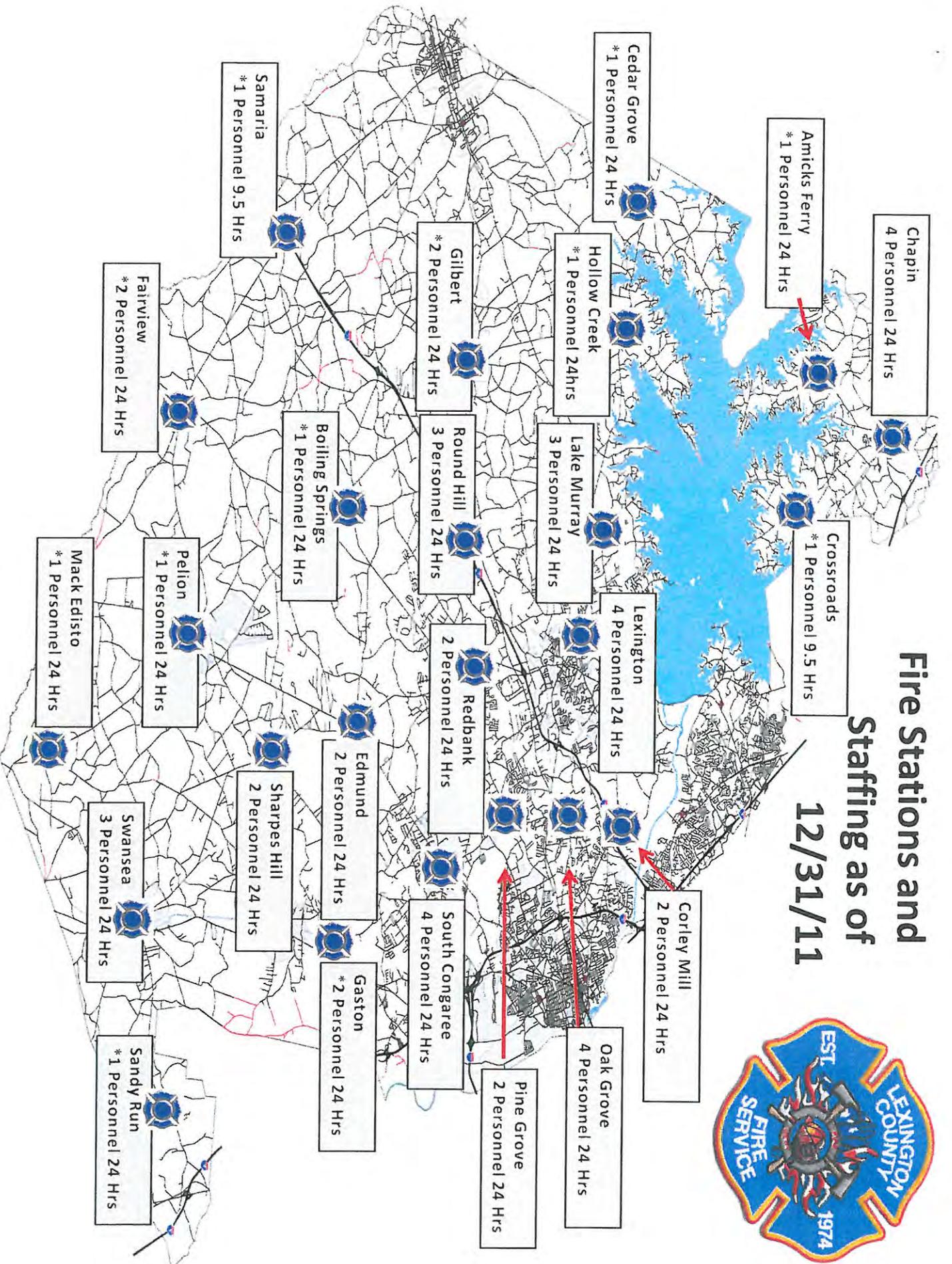
## Industry Standards

**NFPA 1720** is the **minimum standard** for the organization and deployment of fire suppression operations by combination (career and volunteer) fire departments.

**OSHA 1500, Standard on Fire Department Occupational Safety and Health Program**, was developed to provide a **minimum standard** for an occupational safety and health program for the fire service.

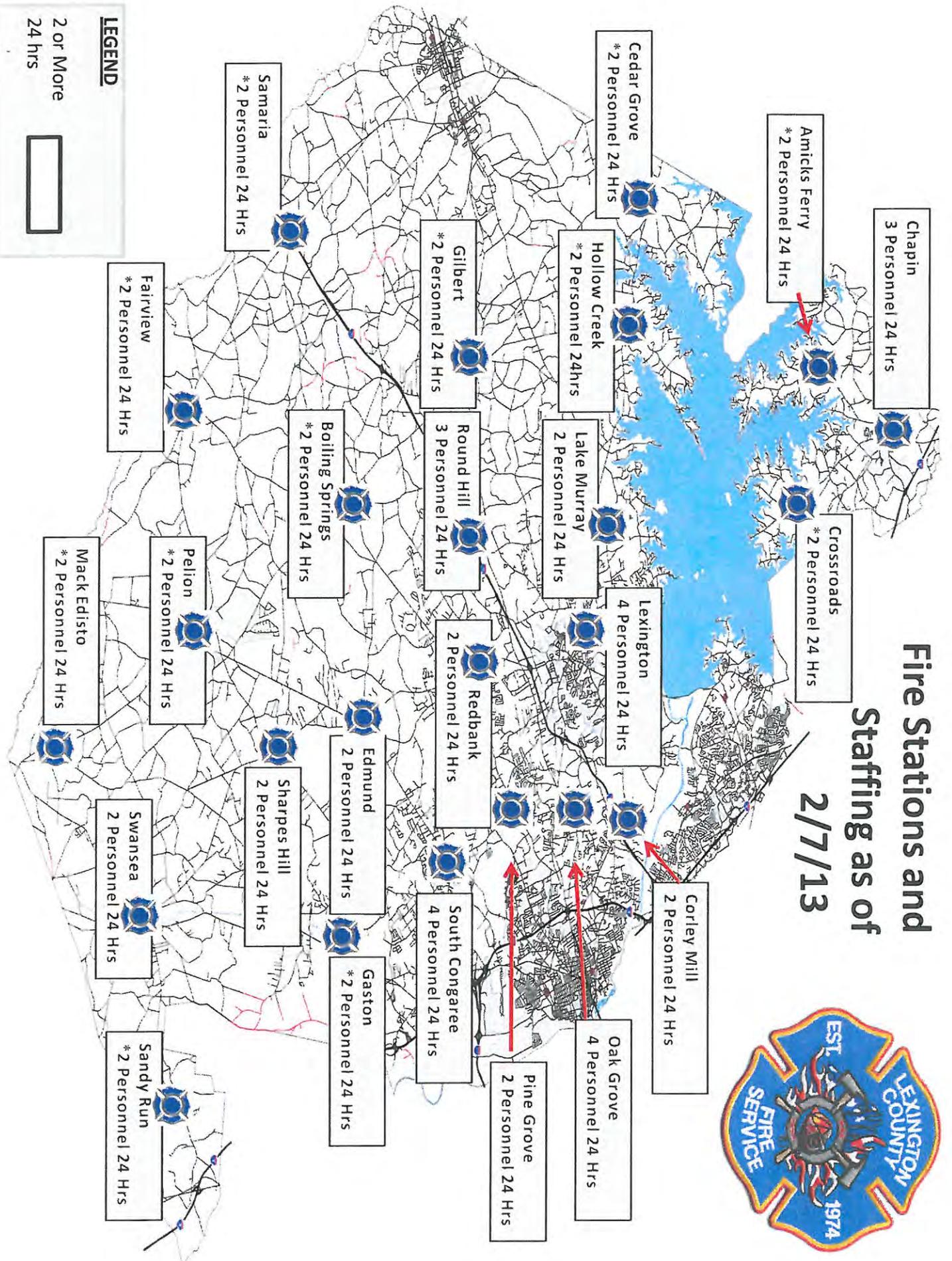


# Fire Stations and Staffing as of 12/31/11





# Fire Stations and Staffing as of 2/7/13



### LEGEND

2 or More  
24 hrs



# FY 11-12

## July - June

### Year in Review

The Lexington County Fire Service demand for service included:

**Total of 13,306 units responded to**

**7,460 calls for service**

**1476 Fires**

**310 Structure Fires**

**73 Mobile Home Fires**

193 Mobile Property Fires

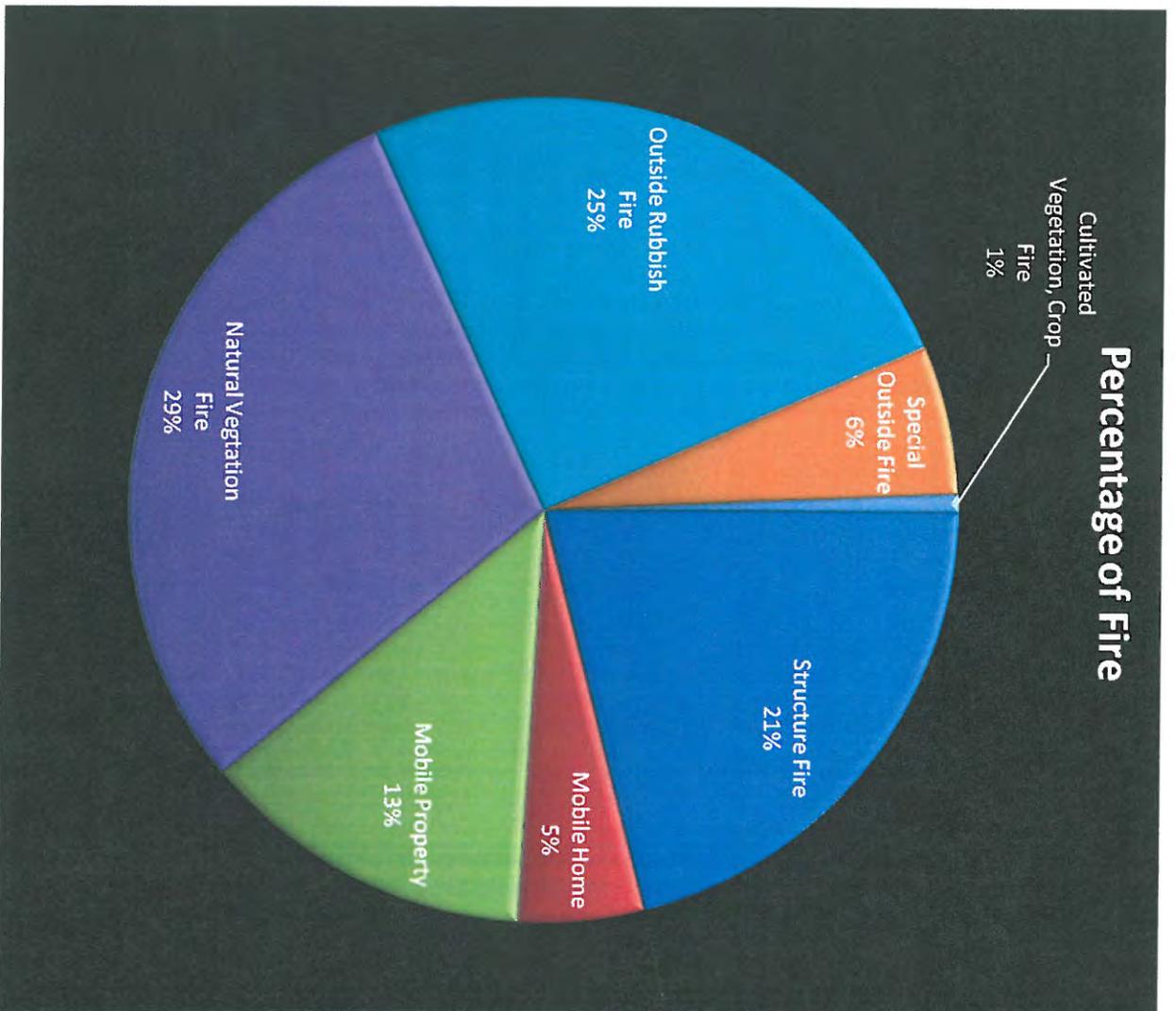
432 Natural Vegetation Fires

372 Outside Rubbish Fires

86 Special Outside Fires

10 Cultivated Vegetation , Crop Fires

**26% - Residential Fires**



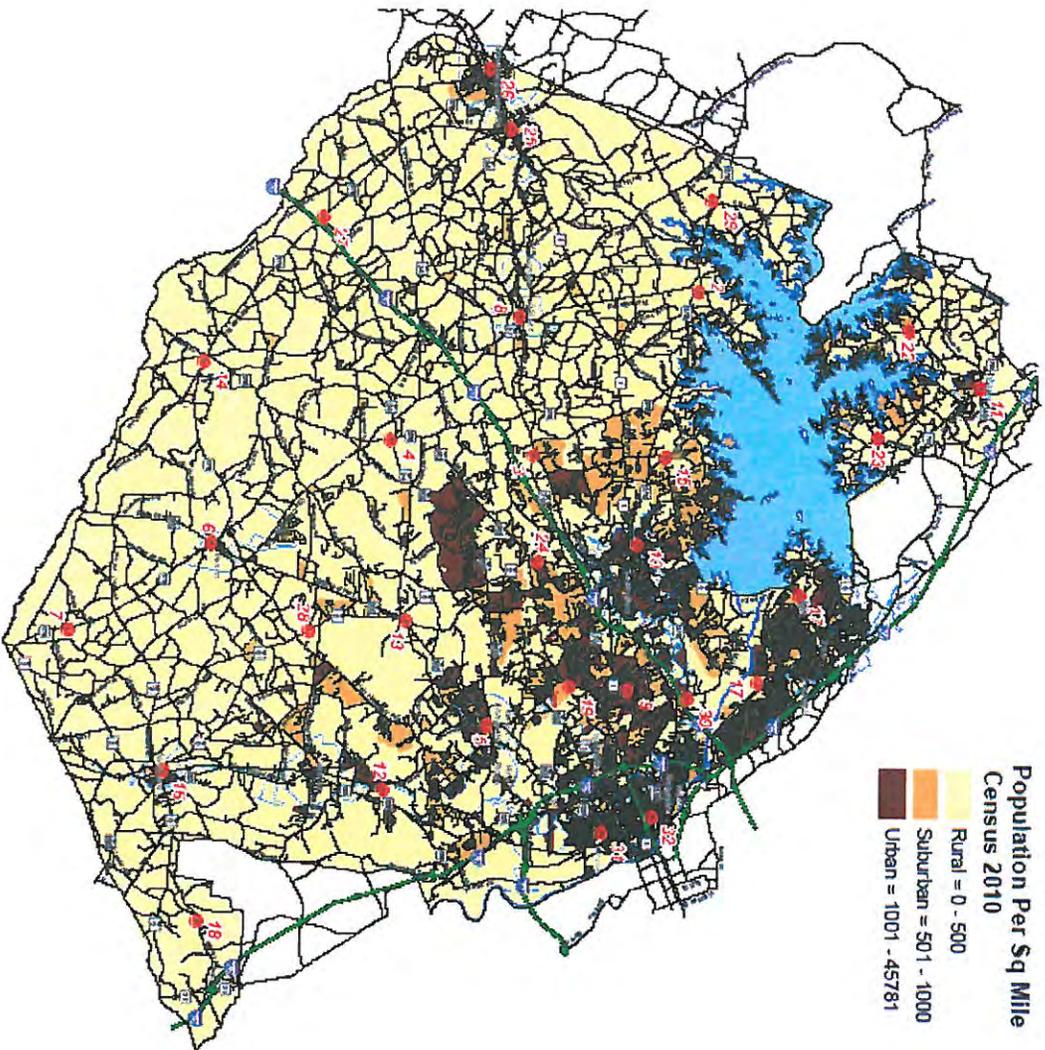
# Statistical Summary

The Lexington County Fire Service responds to a variety of emergency and non-emergency situations. Often what is described to the dispatchers, does not reflect the actual incident; nevertheless, firefighters are trained and prepared to respond to a broad array of situations. To understand the full role of the fire department plays in the community, this report profiles the fire departments run activity as reflected in our Firehouse Reporting Data. The data collected through Firehouse Reporting is based on the National Fire Incident Reporting System (NFIRS) through the United States Fire Administration (USFA). The data is recorded in one of the following categories: (1) Fire, (2) Explosion, (3) Rescue & Medical, (4) Hazardous Condition, (5) Service Call, (6) Good Intent, (7) False Alarm, (8) Weather Related, (9) Special Incident.

**While “fire” is part of the department name, less than 20% of total responses involved fire. Over 44% of all Lexington County Fire Service runs are categorized as emergency medical services (EMS) and rescue responses.**

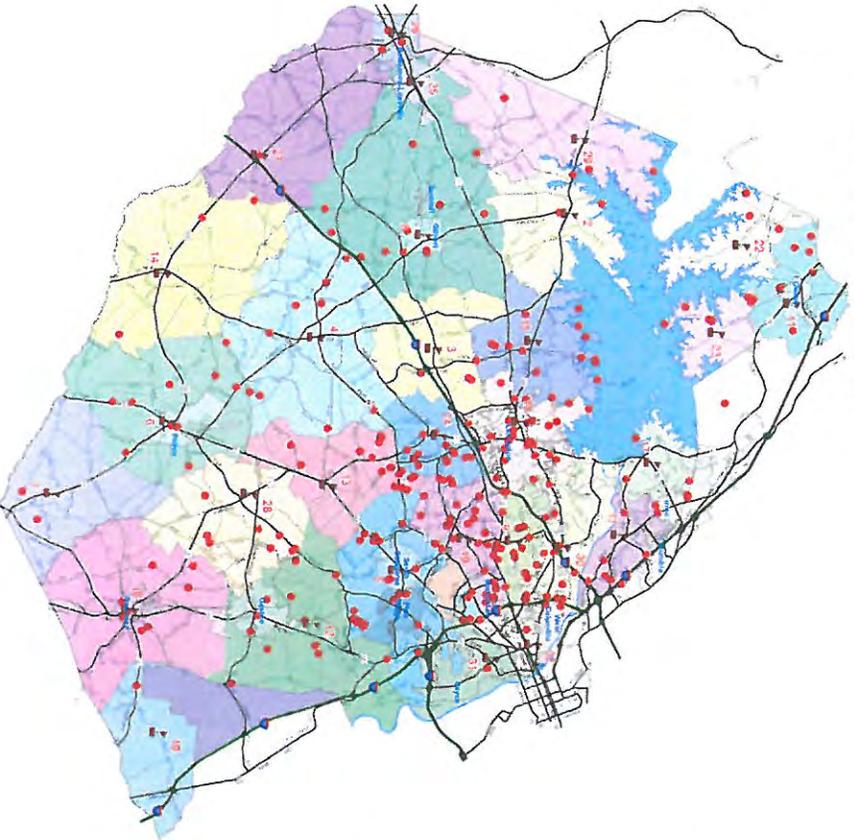


# Lexington County

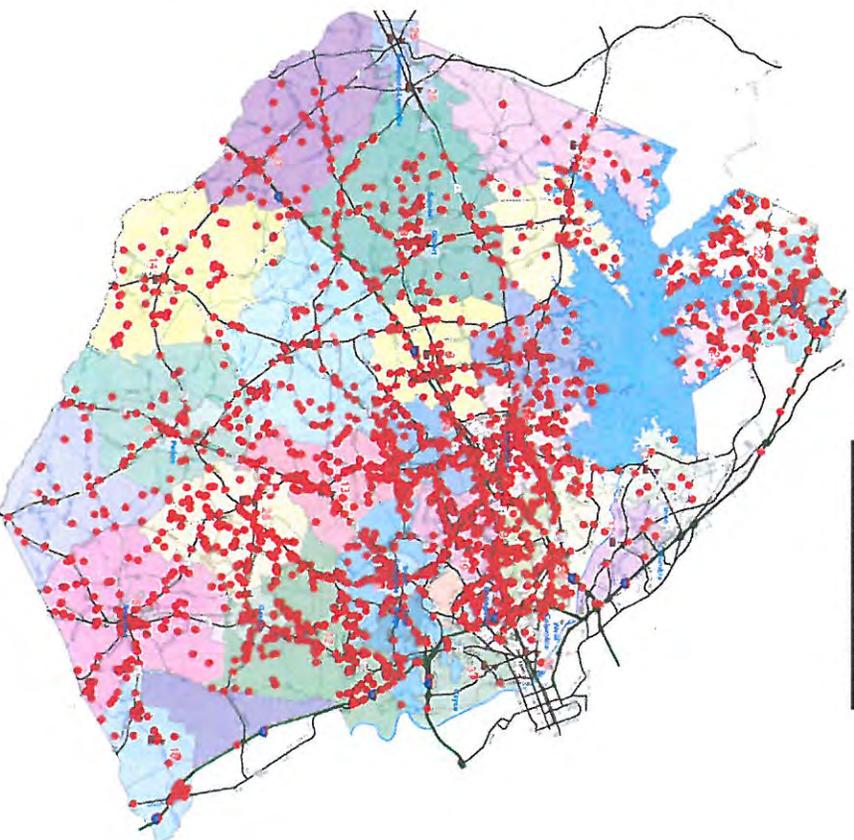


# Location of Responses

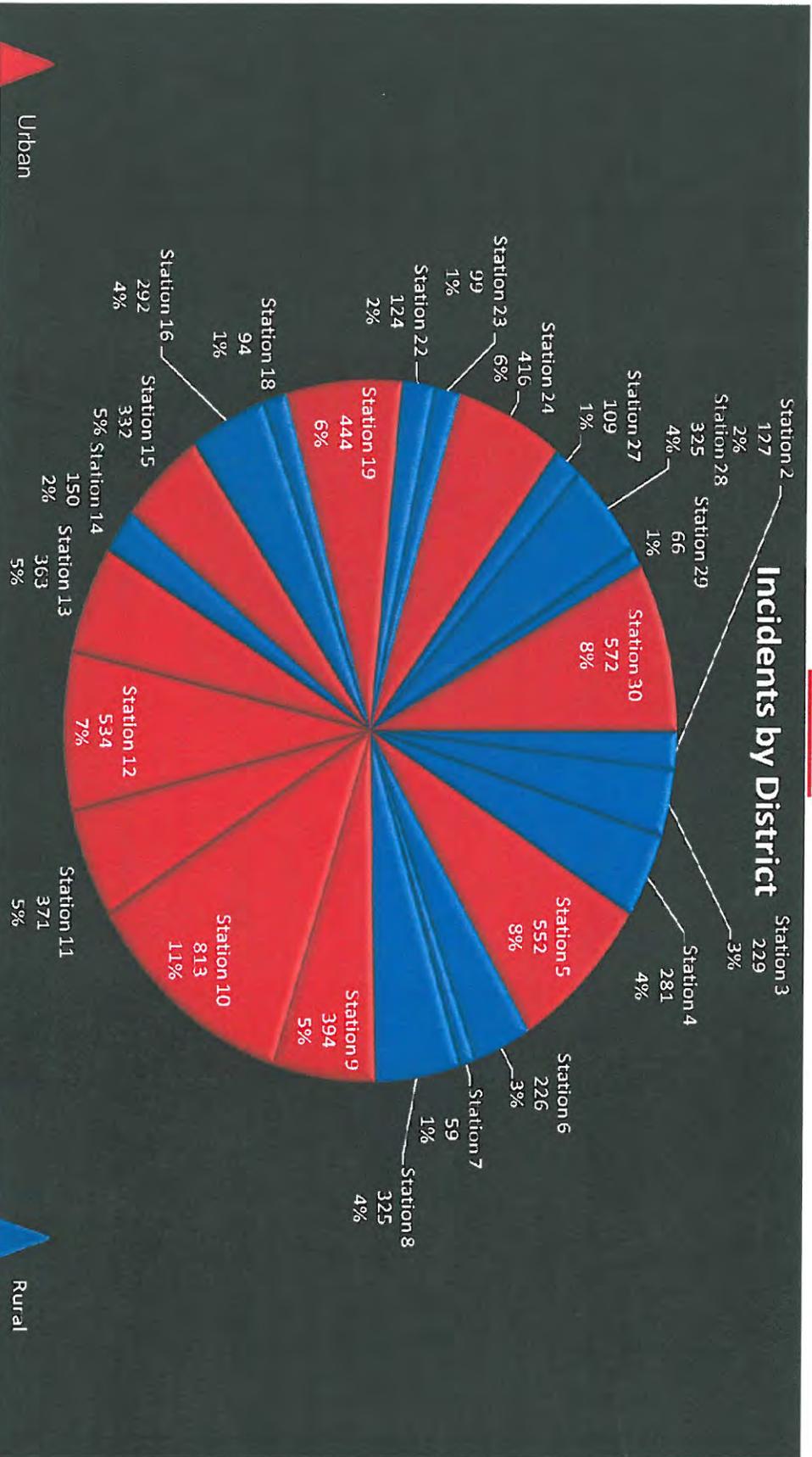
Structure Fire Locations



EMS Call Locations



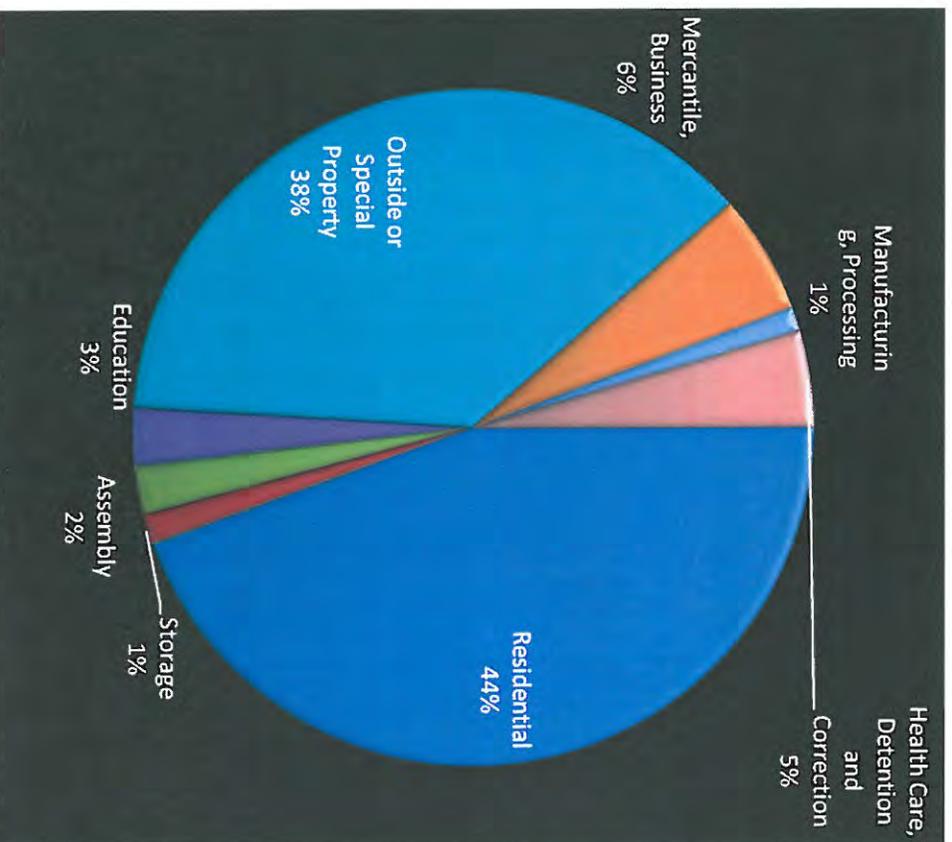
Lexington County consist of 758 square miles with an estimated population of over 260,000. **Approximately 99.7% of all property within Lexington County is within five miles of a fire station.** There are 24 Fire Stations that provide protection for the citizens of Lexington County. Lexington County has a total area of 758 square miles of which 699 square miles is land and 59 square miles (7.74%) is water, a large amount is from Lake Murray. **Sixty-Six percent (66%) of all incidents occur in the urban/suburban areas of the county within the districts of ten (10) fire stations.**



**A Total Fire Loss of \$5,953,502.00**

# Property Use Summary

The pie graph below indicates the property use for where the call occurred. As you can see our primary response is to residential structures, whether it's for fire, medical, fire alarm or service calls.



Property Use	Fire Related Losses	Percentage of Value Saved
Assembly	\$11,500	98.13%
Education	\$1,600	99.25%
Health Care, Detention & Correction	\$11,600	99.66%
<b>Residential</b>	<b>\$3,588,680</b>	<b>75.05%</b>
Mercantile, Business	\$401,500	82.86%
Manufacturing, Processing	\$319,500	3.62%
Industrial, Agriculture, Mining	\$63,200	79.16%
Storage	\$279,000	49.00%
<b>Outside or Special</b>	<b>\$1,259,122</b>	<b>22.58%</b>
<b>Total Loss</b>	<b>\$5,935,702</b>	

**(60% of our fire loss occurs in residential properties)**

# NFPA 1720 Staffing and Response Times

## Standard

Demand Zone	Demographics	Min. Staff	Response Time	Meet OBJ.
Urban	>1000	15	9	90%
Suburban	500-999	10	10	80%
Rural	<500	6	14	80%

Dispatch Time	Turnout Time	Average Travel Time
1	1	4-6

## Lexington County Fire Service

Demographics	Min. Staff	Response Time	Meet OBJ.
Urban >1000	4.34	12:28	March 31 <sup>st</sup> , 2013
Suburban 500-999	4.34	12:28	March 31 <sup>st</sup> , 2013
Rural <500	4.34	12:28	March 31 <sup>st</sup> , 2013



# Times

## The Standard

Dispatch Time	Turnout Time	Average Travel Time
1	1	4-6

How we compare?

## Starting Date

Dispatch Time	Turnout Time	Average Travel Time
2:36	2:33	5:50

FY 10-11

Dispatch Time	Turnout Time	Average Travel Time
1:55	1:59	5:53

FY 11-12

Dispatch Time	Turnout Time	Average Travel Time
2:09	1:33	5:40

**Overall Average Response Time - First Arriving Unit Responding Emergent:**

- 09 Minutes 24 Seconds FY 11-12
- 09 Minutes 47 Seconds FY 10-11

**Overall Average Response Time - Second Arriving Unit Responding Emergent:**

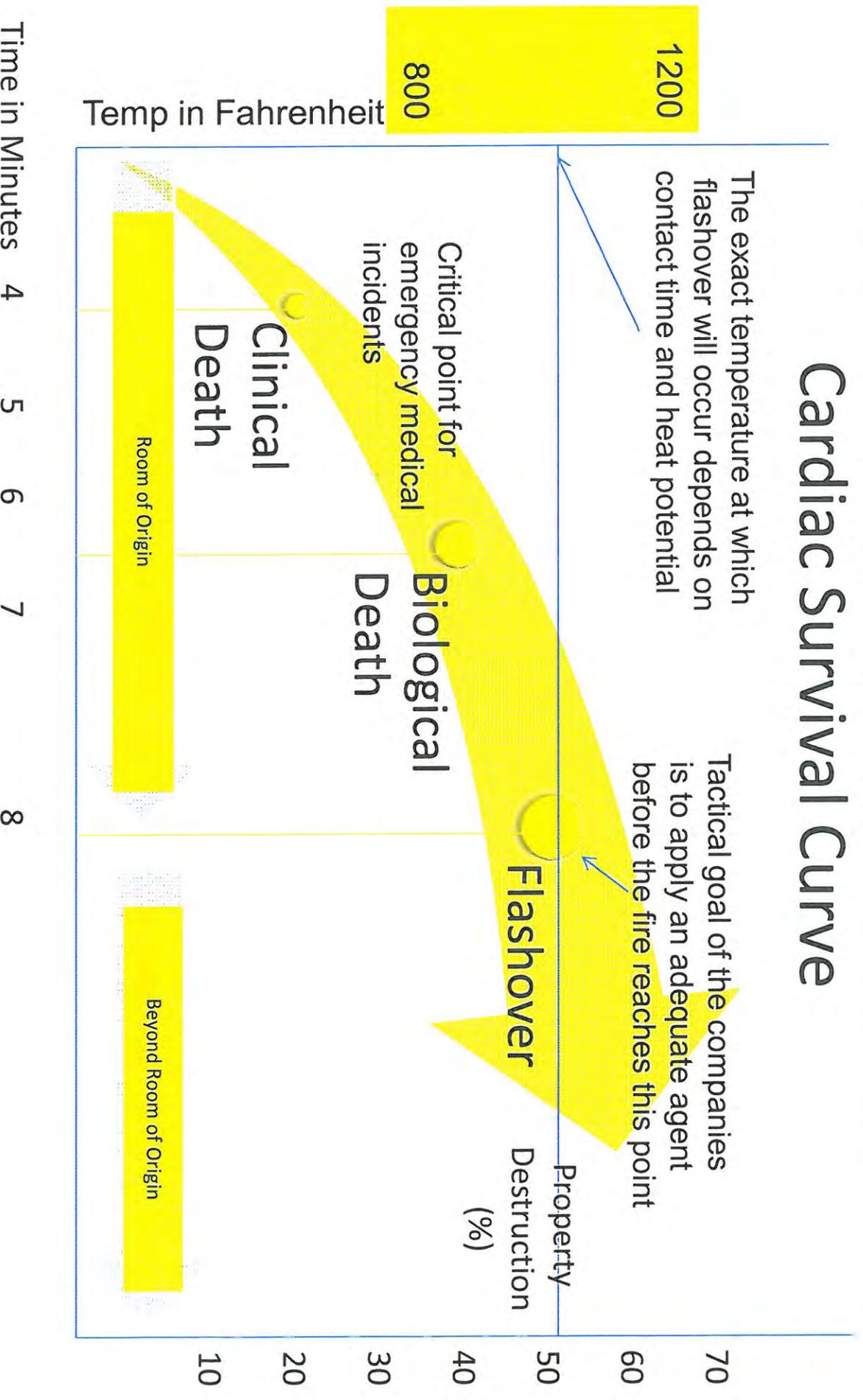
- 12 Minutes 28 Seconds FY 11-12
- 13 Minutes 13 Seconds FY 10-11

# Staffing per Incident

Overall average of 4.34 people per incident

AVERAGE # OF CAREER PERSONNEL RESPONDING PER CALL	SCENE 3.10	Station NA
AVERAGE # OF VOLUNTEER PERSONNEL RESPONDING PER CALL	.68	.56
AVERAGE # OF CAREER AND VOLUNTEER ON SCENE	3.78	N/A

# Fire Time/Temperature Curve and Cardiac Survival Curve



# Minimum personnel resources needed for a 2000 sq. ft. residential property

Attack Line	2
Search & Rescue	2
Ventilation	2
Rapid Intervention Team	2
Backup Line	2
Pump Operator	1
Command Officer	1
Safety Officer	1
Water Supply Officer	1
Accountability Officer	1
<b>Total</b>	<b>15</b>

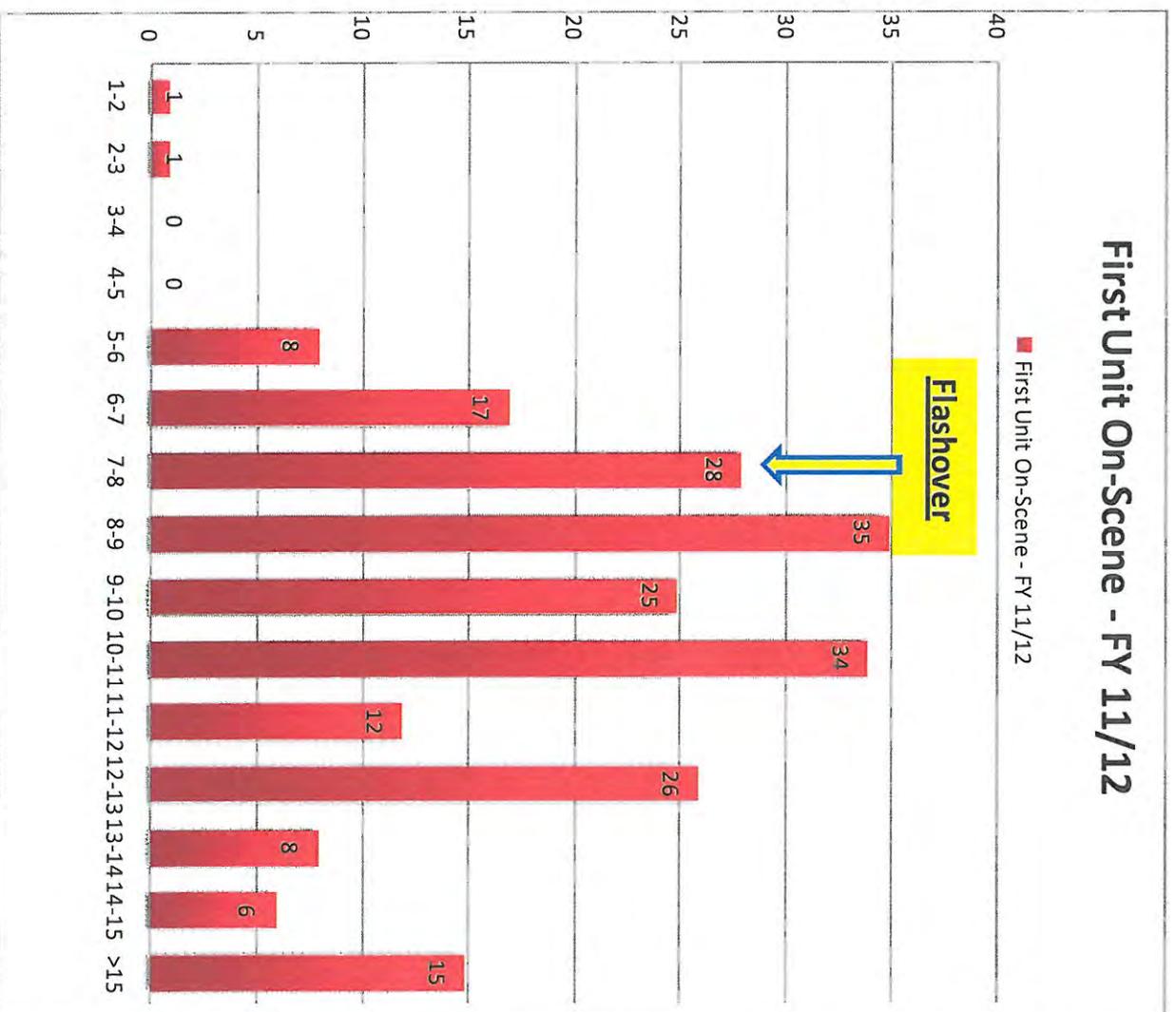
Average Personnel for  
Lexington County

7 Paid

2 Volunteer

The Industry Standard is Containment to the Room of Origin 75% of the time

74% of Fire Calls are not reached until flashover has occurred.



Budgets FY 13/14 through FY 15/16 add 30 additional personnel to implement 2 Quick Response Vehicles and additional support personnel.

**North  
Region**

- 3 Captains
- 3 Apparatus Operators
- 6 Firefighters

**South  
Region**

- 3 Captains
- 3 Apparatus Operators
- 6 Firefighters

**Personnel**

**24**

Assistant Training Officer	• 1*
Planning/Accreditation/ISO Officer	• 1*
Logistics Civilian Position	• 1
Fire Inspector	• 2 *(1)
Arson Investigator	• 1
* Administrative Assistant	• 1 **
<b>7 Personnel</b>	

# ISO RECOMMENDATIONS MET

Submit for reclassification to ISO “Class 4” by  
mid-year 2013

# Goals and Objectives for Lexington County Fire Service

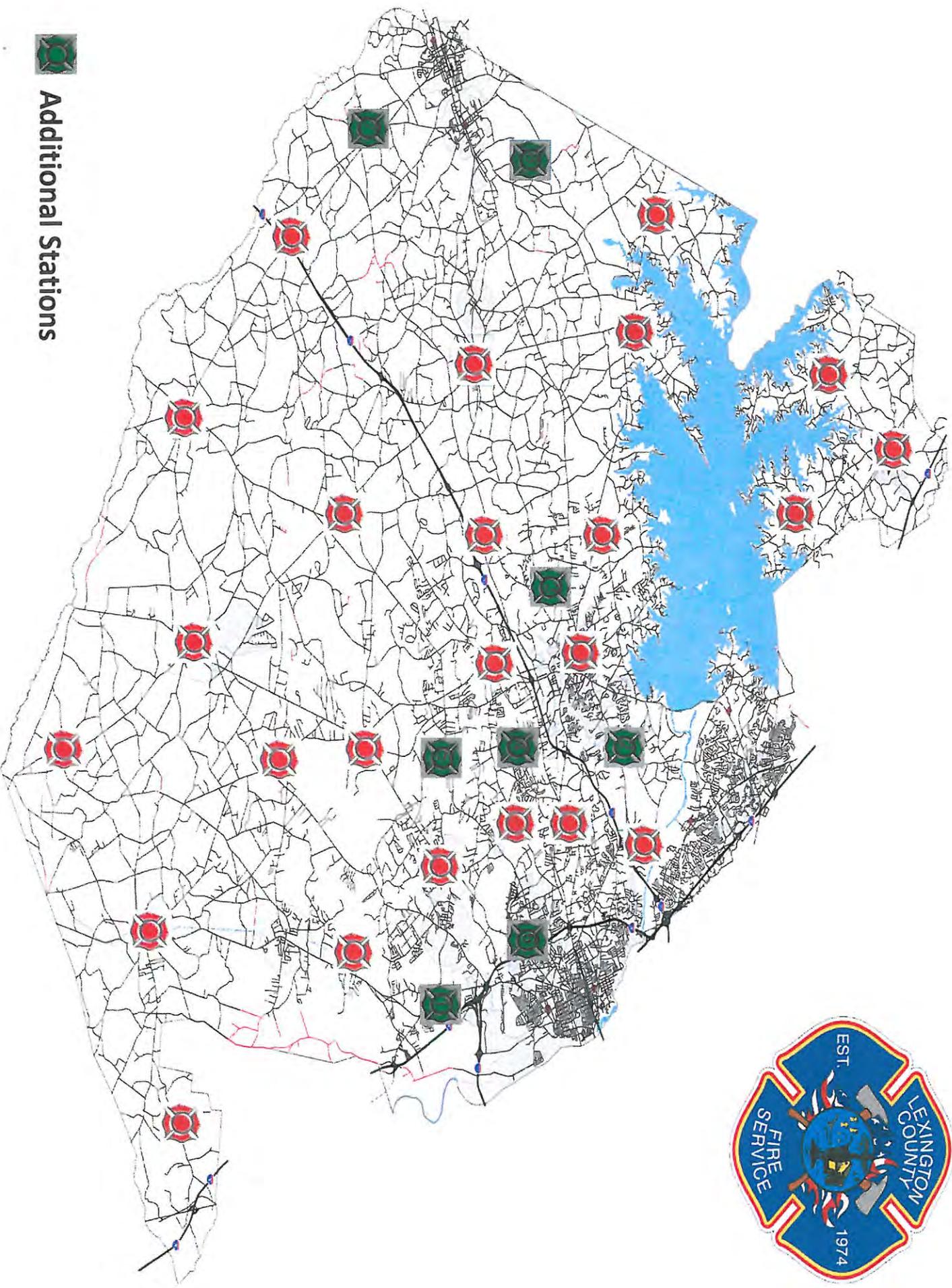


## ***•Develop a growth plan towards full compliance with NFPA 1720***

1. Conduct risk assessment study – March 2013
2. Develop fractal reports based upon urban, suburban and rural areas
3. Develop a Standards of Coverage Policy – June 2013
4. Increase company staffing levels
5. Increase Station distribution

## ***•Funding?***

***•Become an internationally accredited agency and obtain a “Class One” fire department rating.***



Additional Stations

# Staffing Comparisons



- We average .56 Volunteers at the station per call
- We average .68 Volunteers per fire
- 73% of career departments protect communities of 25,000 population or more
- 95% of volunteer departments protect communities of less than 25,000 population
- Since 1986 career staffing has grown 41%
- Firefighters per capita in US: 1.72 career, 7.27 volunteer
- Firefighters per capita in South: 1.32 career, .79 Volunteer
- Firefighters per capita in Lex. Co: .62 career, .85 Volunteer
- There are 109,250 FF that protect communities of 250,000 or greater.
- 99,600 (91%) are career and 9,650 (9%) are volunteer

# Vision Statement

*Maintain CALEA Accreditation by surpassing industry standards in efficiency and professionalism. Exceed expectations of the public, council and our client agencies.*



# Objectives for Communications

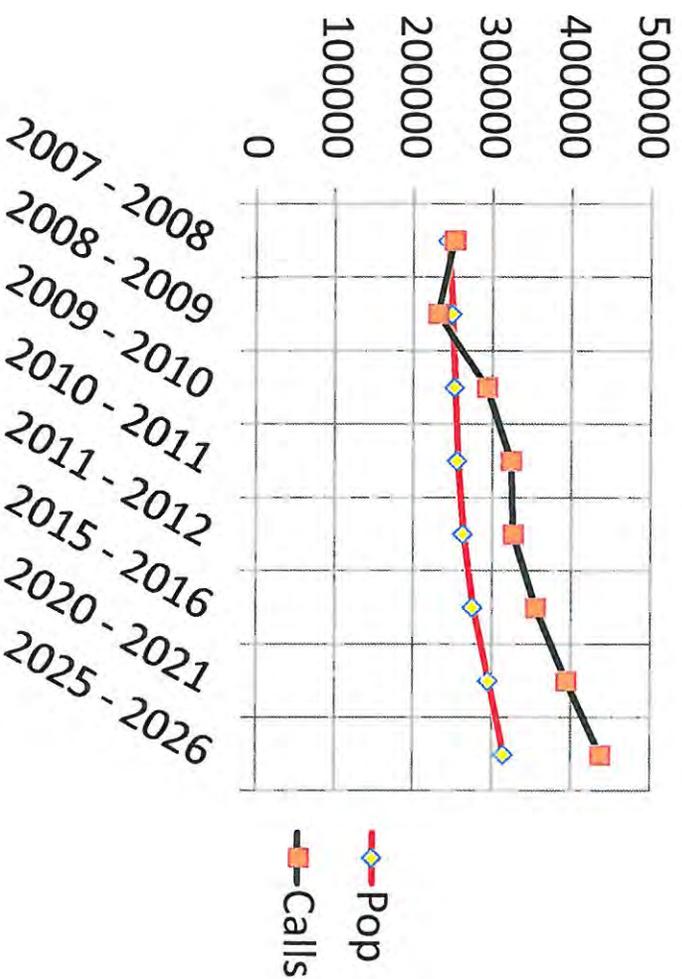
- Separate Call Taker & Dispatcher positions
- Reduce turnover rate
- Institute multi-level pay grades within the Telecommunicator position

***Increase Efficiency and Service Levels to Client Agencies and the Citizens of Lexington County***

# Historic and Projected Population

## Fiscal Year – Population- Call Volume

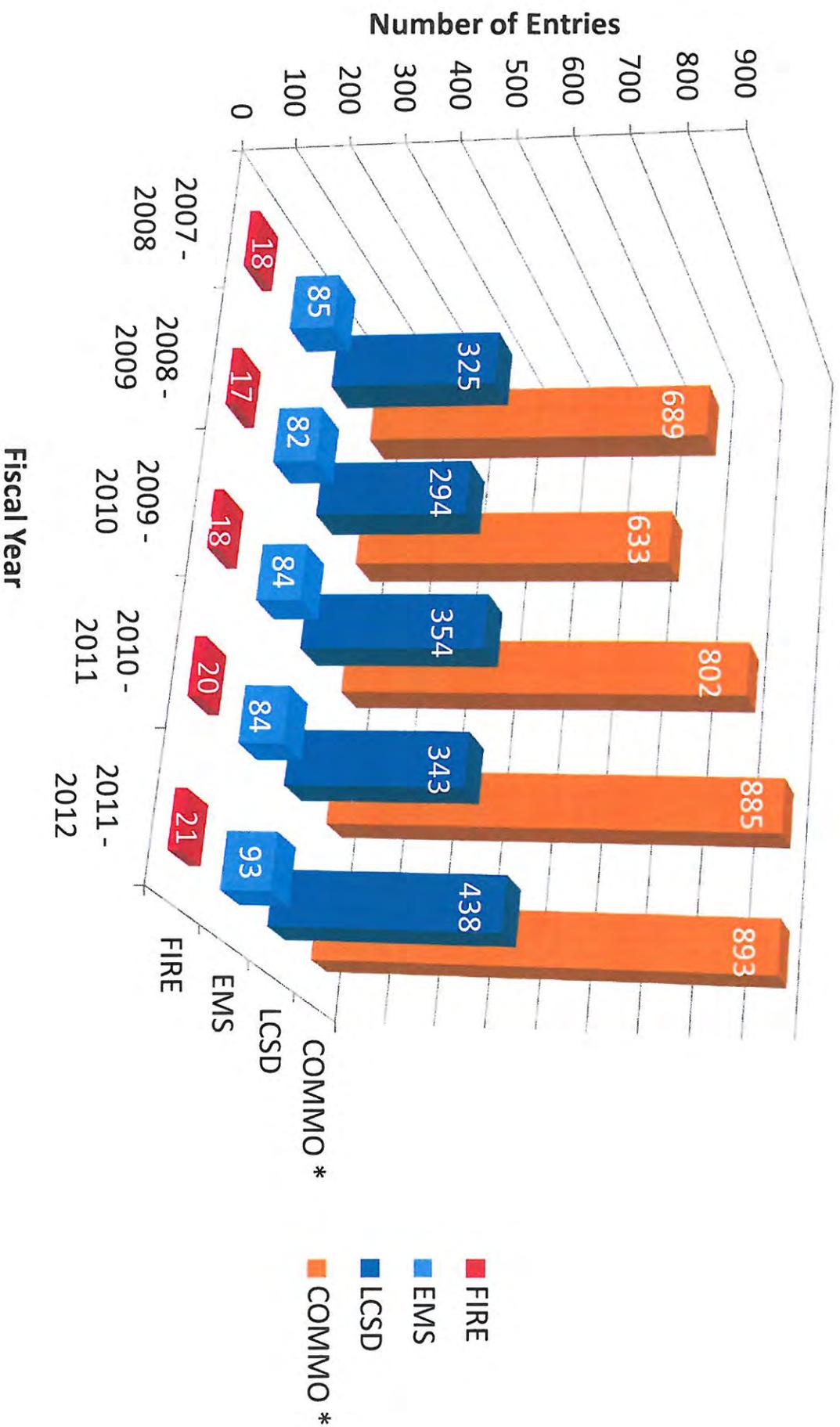
FY	POP	911 Calls
2007 - 2008	243,100	251,626
2008 - 2009	248,518	230,987
2009 - 2010	251,809	292,872
2010 - 2011	255,100	323,057 *
2011 - 2012	262,391	325,936
2015 - 2016	274,800	354,189
2020 - 2021	294,300	392,974
2025 - 2026	314,000	436,006



\*2010 1<sup>st</sup> Year with automated telephone counts. All previous years were manual counts and only included 9-1-1 calls

Calls for Service increased by an average 2.1% per year between 2004 and 2009. This % is used to project future call volume increases.

# Daily Calls for Service



# Funding Sources

## County General Fund – 1000

## State 911 Fund - 2605

- Telecommunicator Positions
  - 911 Training
  - 911 Infrastructure
  - 911 Operating Cost
  - 911 Equipment Cost
- 911 Infrastructure Positions
  - 911 CAD Administrator
  - 911 GIS mapping
  - 911 Administrative Staff
  - 911 Training Coordinator

# 911 Communications Funding

<b><u>1000 Fund</u></b>		2012 - 2013	*2013-2014
Personnel		\$ 2,076,264	\$ 2,303,441
Operating		\$ 48,842	\$ 49,819
Capital		\$ -	\$ -
New Personnel (Grade 6)			
Total Cost Per Position		\$ 41,549	\$ 42,380
Number of Positions		\$ 4	\$ 4
Total New Personnel		\$ 169,520	\$ 169,520
Total Budget Appropriations		\$ 2,125,106	\$ 2,522,780

<b><u>2605 Fund</u></b>		2012 - 2013	2013-2014
9-1-1 Tariff (Landlines)		\$ 580,720	\$ 569,106
Cell Phone Surcharge		\$ 691,814	\$ 705,650
Total Revenue Funds		\$ 1,272,534	\$ 1,274,756
Personnel		\$ 124,430	\$ 126,919
Operating		\$ 716,540	\$ 730,871
Capital		\$ 132,782	\$ 135,438
Total Budget Appropriations		\$ 973,752	\$ 993,227

CMRS CAPITAL REIMBURSEMENT FOR FY 2011 - 2012 WAS \$294,303.  
 TO DATE FY 2012 - 2013 HAS BEEN \$125,353.

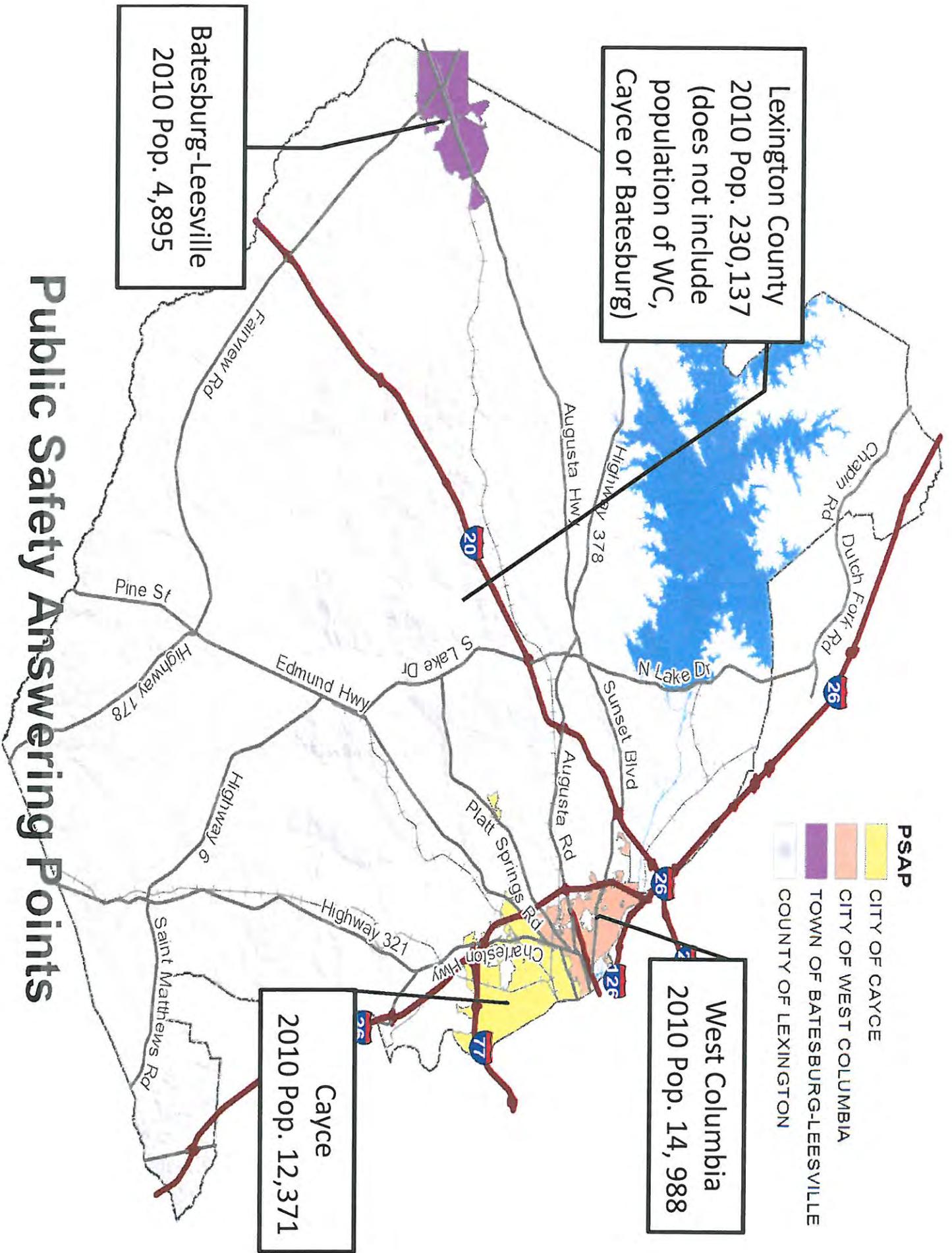
Lexington County  
 2010 Pop. 230,137  
 (does not include  
 population of WC,  
 Cayce or Batesburg)

Batesburg-Leesville  
 2010 Pop. 4,895

Cayce  
 2010 Pop. 12,371

West Columbia  
 2010 Pop. 14,988

- PSAP**
- CITY OF CAYCE
  - CITY OF WEST COLUMBIA
  - TOWN OF BATESBURG-LEESVILLE
  - COUNTY OF LEXINGTON

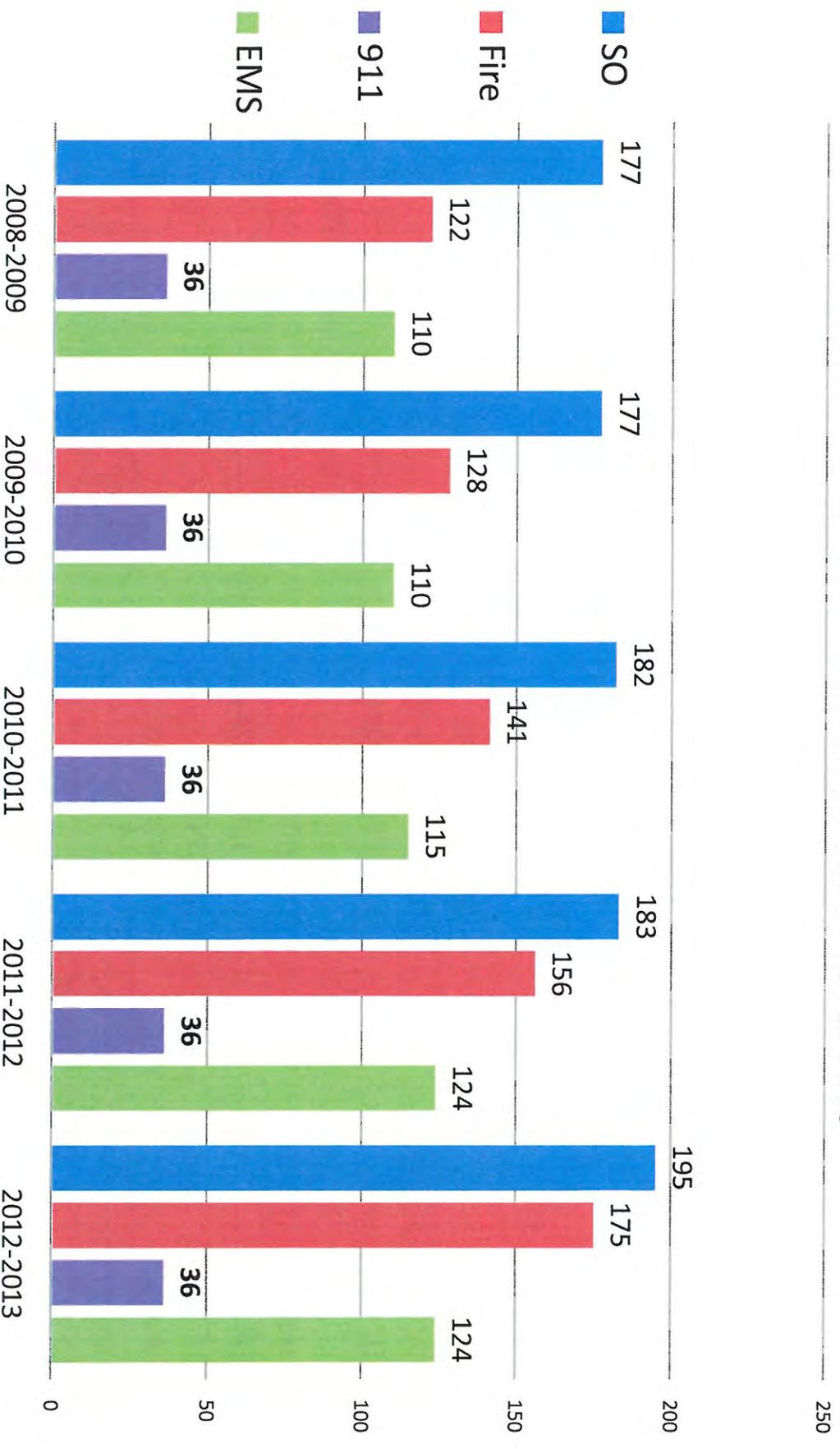


# Public Safety Answering Points

# Average Number of 9-1-1 Calls Per Day (PSAP's)



# Number of Authorized Positions



# Primary Dispatch Channels = 7

	# of Channels	# of Units
EMS	1	16
FIRE SERVICE	1	24 Stations
		2 Stations
		2 Stations
		1 Station
SHERIFF'S DEPARTMENT	3	25
		25
		25
CENTRAL	1	20
		2
		2
		1
MUNICIPAL	1	10
		3
		3
		3
		2
		3

# Turnover Rate

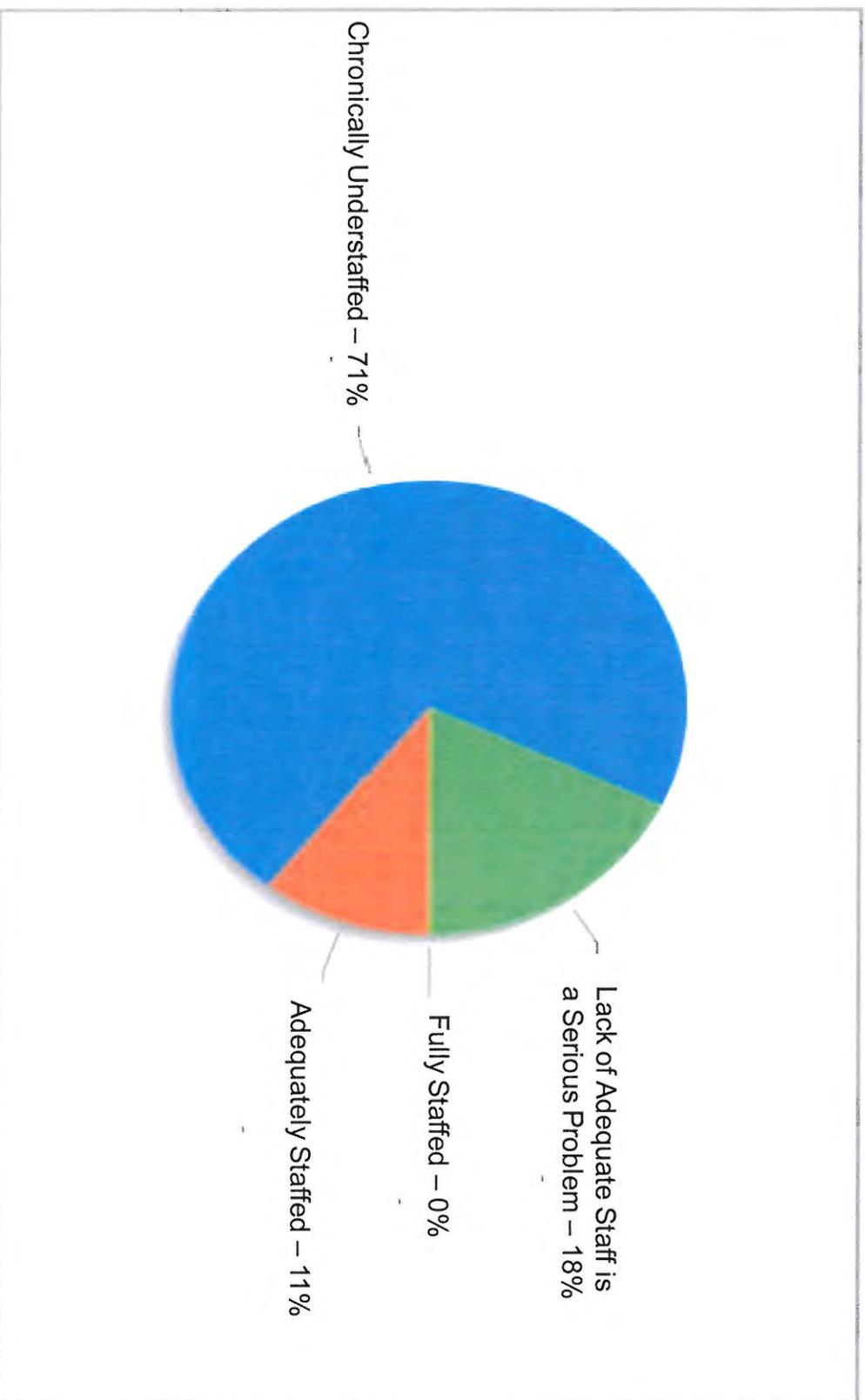
National Average 19%

Lexington 35%

Average Turnover Rate	2009	2010	2011	2012	Average
A Number of employees at mid-year	30	34	29	34	32
B Number of employees separated	12	11	5	12	10
C Turnover Rate	40%	32%	17%	35%	31%
D Retention Rate (1 – turnover)	60%	68%	83%	65%	69%

Currently 18 (54%)TCOs with less than 1 year experience, 12 (36%) with more than 4 years

# APCO Project RETAINS Survey



*Responsive Efforts To Address Integral Needs In Staffing*



# Industry Standards

*NENA - National Emergency Number Association*

*APCO – Association of Professional Communications Officials*

Emergency calls for service need to be answered  
within 10 seconds 90% of the time  
&  
within 20 seconds 95% of the time

2012 – In Lexington County only 57 % of  
emergency calls received were answered within 10 seconds  
90% of the time they were answered within 20 seconds

# Industry Standards Continued

*Lexington County Communications Center  
is an Internationally Accredited Communications Center*

Dispatch Standard for EMS and Fire Service calls  
Dispatched within 1:00 minute.

Dispatch Standard for Law Enforcement calls  
Dispatched within 3:00 minutes.

In 2012 we did not meet this goal for:

- 66% of EMS calls
- 74% of FIRE calls
- 68% of Law Enforcement calls

# Technology Upgrades

## 2009:

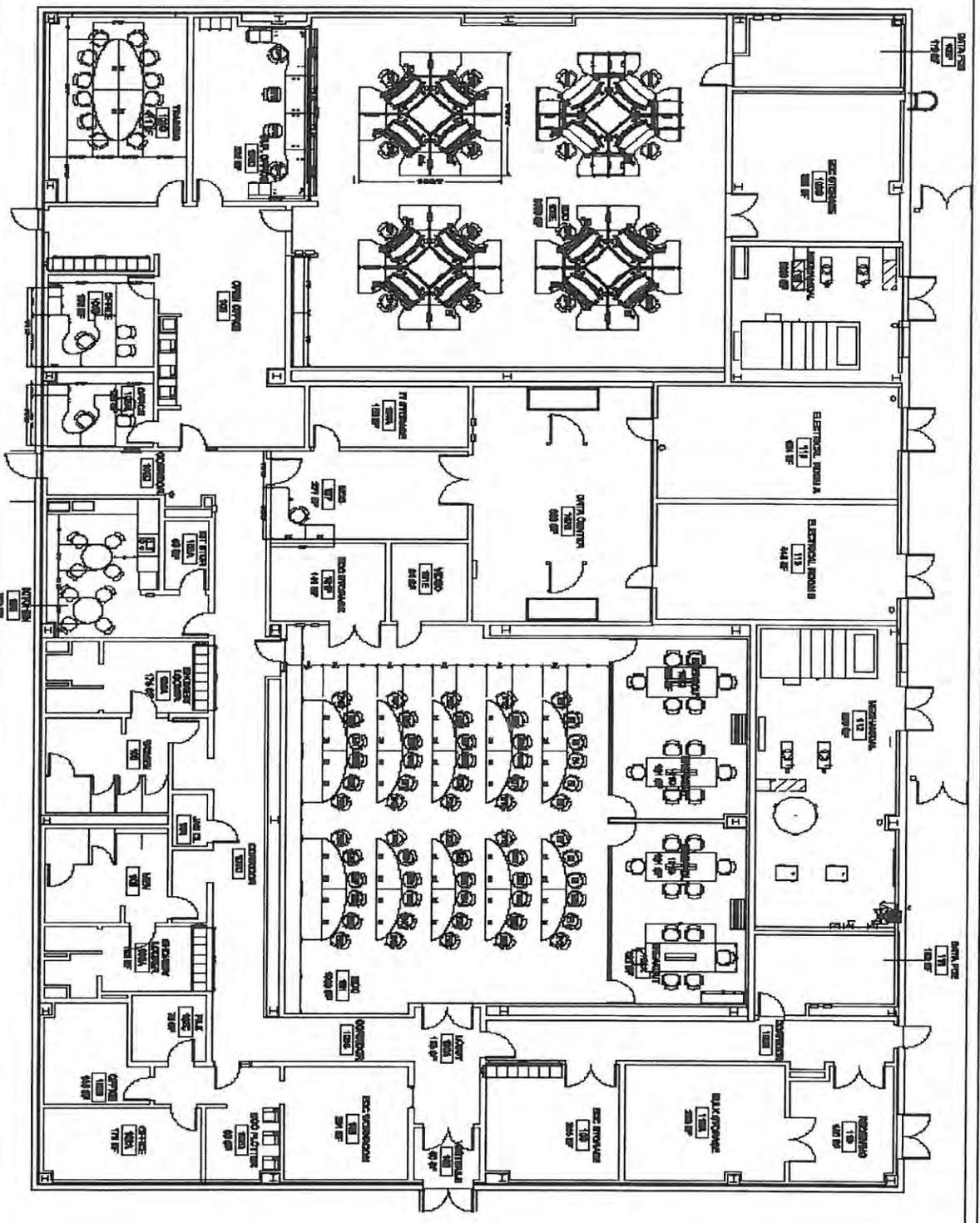
- AT&T Viper - Positron Telephone Software
- Motorola - Gold Elite Radio Consoles
- Voice Print - Recording Software (Grant Funded)

## 2010:

- SunGard / OSSl - CAD / RMS / JMS

## 2013:

New Facility with State of the Art Technologies



Project Name: **Lehigh Valley County Center II Emergency Comm Center - Phase 2** | **Emergency Comm Center - Phase 2** | **Emergency Comm Center - Phase 2**

**F01** | **Phase 2**

Designing Firm: **Lehigh Valley County Center II**  
 Revision of: **Phase 1**

DATE: **10/15/2024**  
 DRAWN BY: **JOB / M.H.**  
 CHECKED BY: **JOB / M.H.**

DATE: **10/15/2024**  
 DRAWN BY: **JOB / M.H.**  
 CHECKED BY: **JOB / M.H.**

**Watson**

2024 Lehigh Valley County Center II Emergency Comm Center - Phase 2 | 10/15/2024 | www.watsoncorp.com

# Recommended 911 Center Staffing = 14

AGENCY

# OF DISPATCH CHANNELS

EMS

1

FIRE SERVICE

LEXINGTON FD

2

BATESBURG/LEESVILLE FD

IRMO FD

AIRPORT FD

SHERIFF'S DEPARTMENT

3

NORTH REGION

SOUTH REGION

WEST REGION

LEXINGTON PD

1

MUNICIPAL

IRMO PD

1

CHAPIN PD

CENTRAL

1

SOUTH CONGAREE PD

SPRINGDALE PD

PINE RIDGE PD

SWANSEA PD

PELION PD

GASTON PD

AIRPORT PD

\*\*SUPERVISOR

1

CALLTAKERS

5

**APCO Project**

**RETAINS**

**recommends :**

**70**

**operational**

**personnel**

**for our center**

\*\*Supervisor would not man a console.

Would monitor operations and provide assistance .

# County Comparison

	# Personnel Per Shift	# Call Takers	# Dispatchers	# Yearly 911 Calls
Lexington	9	0 Not Separate	9 Combined Call Takers / Dispatchers	370,102
Richland	15	3	12 Combined Call Takers / Dispatchers	386,935
Spartanburg	12	2	10 Combined Call Takers / Dispatchers	261,343
Charleston	18	5	13 Combined Call Takers / Dispatchers	365,743

# Current & Proposed Levels of Succession

## CURRENT Succession

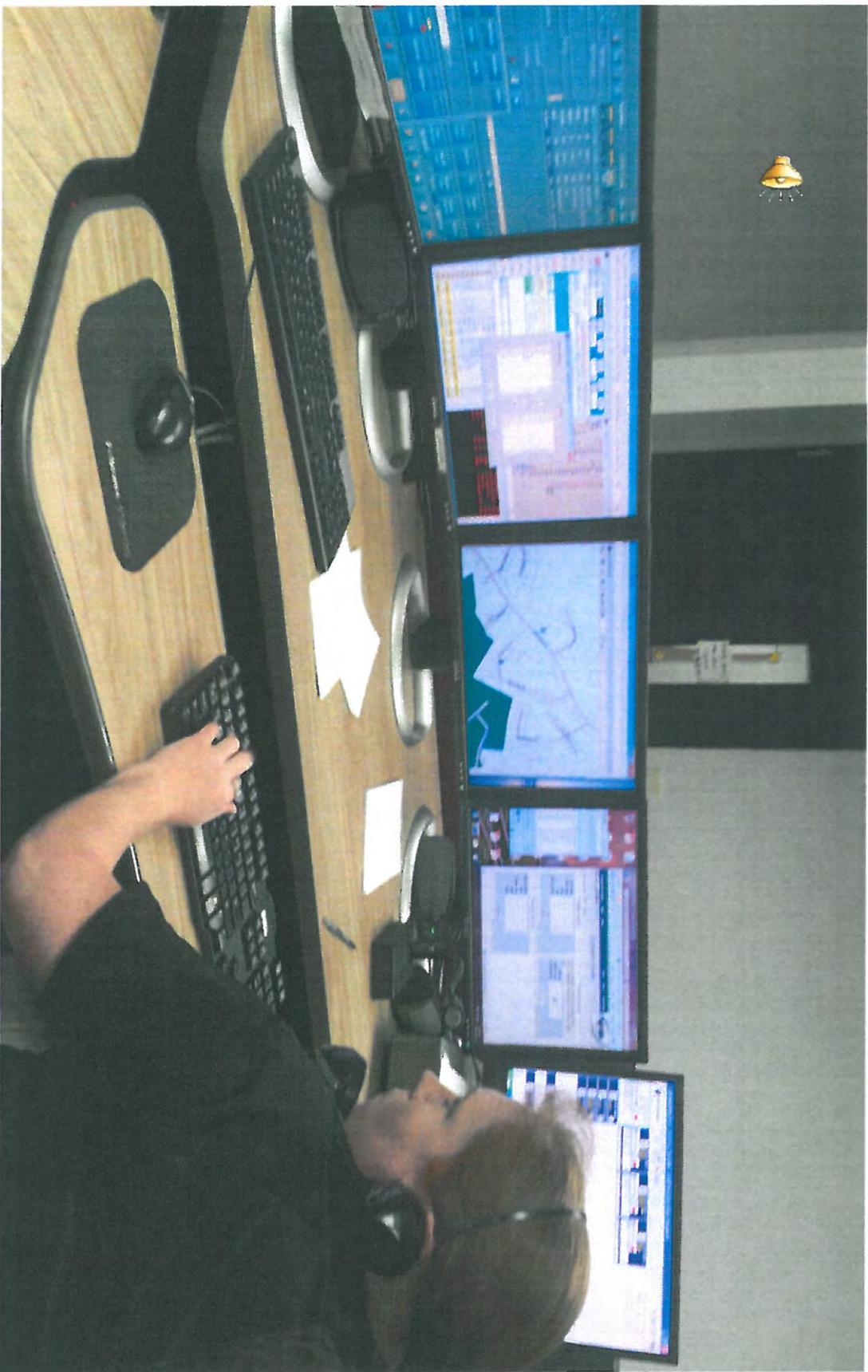
## PROPOSED LEVELS of Succession

TCO (Grade 7)	Call taker (new) (Grade 6)	Call Taker Only
EMD (Grade 8)	TCO I (Grade 7)	Basic Dispatcher (call taker, fire & EMS)
Assistant Supervisor (Grade 9)	TCO II (Grade 8)	Advanced Dispatcher (basic dispatch & law enforcement)
Supervisor (Grade 11)	CTO (Grade 9)	Communications Training Officer (advanced dispatcher & CTO certification)
	Asst Shift Supervisor (Grade 10)(reclassification)	Advanced dispatcher, CTO, & Supervisory Training
	Shift Supervisor (Grade 11)	All of the above & Advanced Training
	Supervisory	

# Benefits of Meeting Our Objectives

- Separate call taker and dispatcher positions will:
  - Improve call processing times
  - Decrease dispatch times
  - Enhance responder safety
  - Reduce turnover
- Reduction in turnover rate will:
  - Increase experience level and core competencies
  - Lessen training redundancies and duplication of efforts
  - Reduce overall training cost
- Incremental levels of TCO responsibility and compensation will:
  - Support employee retention
  - Conform to the County's succession plan

WHEN SECONDS SAVE LIVES....WE SAVE SECONDS!



# How Do We Achieve Our Objectives

By adding 20 personnel to Communications staffing  
by 2018  
4 each year (1 per shift)

&

Continue the over hire program approved by  
County Council in 2012  
(No impact to the overall budget)

## Future Initiatives

- PSAP Consolidation– Better utilization of State 911 Funds
- Next Generation 911- Text Messaging, Video Calls
- Evolving Technologies
- Continued Population Growth and Service Demands

# Mission Statement

*The Lexington County Communications Center strives to utilize a team of professional Telecommunicators who provide excellent customer service to any person needing assistance.*

*The core values of our mission statement are professionalism, courtesy and respect.*

County of Lexington  
Building Services  
Capital Projects Update  
FY 2012-13



## **MAJOR CAPITAL PROJECTS**

- New 911 ECC/EOC Facility
- New Sheriff's Training Center
- Coroner's Expansion
- Auxiliary Administration Building – New Records Management Area
- Judicial Egress Project
- Pine Grove Fire Station – Renovation
- Oak Grove Fire Station - Renovation



**Project Status**

Submittals are currently 98% complete.  
 Rough grading is complete.  
 Underground site and building utilities are installed.  
 Foundation work has been completed.  
 Interior and roof concrete has been completed.  
 Pre-cast wall panels are installed.  
 Fire proofing is underway.  
 Interior wall framing is in progress.

**Financial**

Original construction contract was \$7,752,397.00  
 Change orders to date are \$39,745.00  
     CO #1 \$10,477.00  
     Additional silt fencing \$8,315.00  
     66LF of 6" curbing in lieu of flush curb \$392  
     Concrete meter vault in lieu of plastic \$5170.00  
     Credit for 2" rigid foam -\$3400.00  
     CO #2 \$29,268.00  
     Unsuitable soils in sewage pit \$24,103.00  
     Additional waterproofing \$5,165.00

**Schedule Update**

Original final completion date is July 15,2013  
 Updated completion date is July 18,2013.



#### Project Status

Submittals are 90% complete.  
Demolition is complete.  
Interior underground plumbing is complete.  
Main HVAC trunk lines are installed.  
Interior masonry walls are complete.  
Interior metal framing complete.  
Electrical rough-in is underway.

#### Financial

Original construction contract was \$1,055,000.00  
Pending change orders \$7,259.00  
Plan review fee \$1,394.00  
Rectification of structural wall \$5,865.00

#### Schedule Update

Currently on schedule and completion date is May 1, 2013

# Coroner's Expansion



## Project Status

Submittals are 92% complete.  
Interior underground plumbing is partially complete.  
Building ordered.  
Foundations are completed.  
Processing building pad complete.  
Office area building pad underway.

## Financial

Original construction contract was \$442,000.00  
No change orders to date.

## Schedule Update

Currently on schedule and completion date is April 10, 2013.

## Of Note:

Town of Lexington waived the tap fee for this project in a cooperative effort.  
Landscaping will be required by the Town of Lexington but the cost will be funded through a 100% grant from Keep The Midlands Beautiful.  
This will not require any county funds for materials. County staff will provide the labor.



#### Project Status

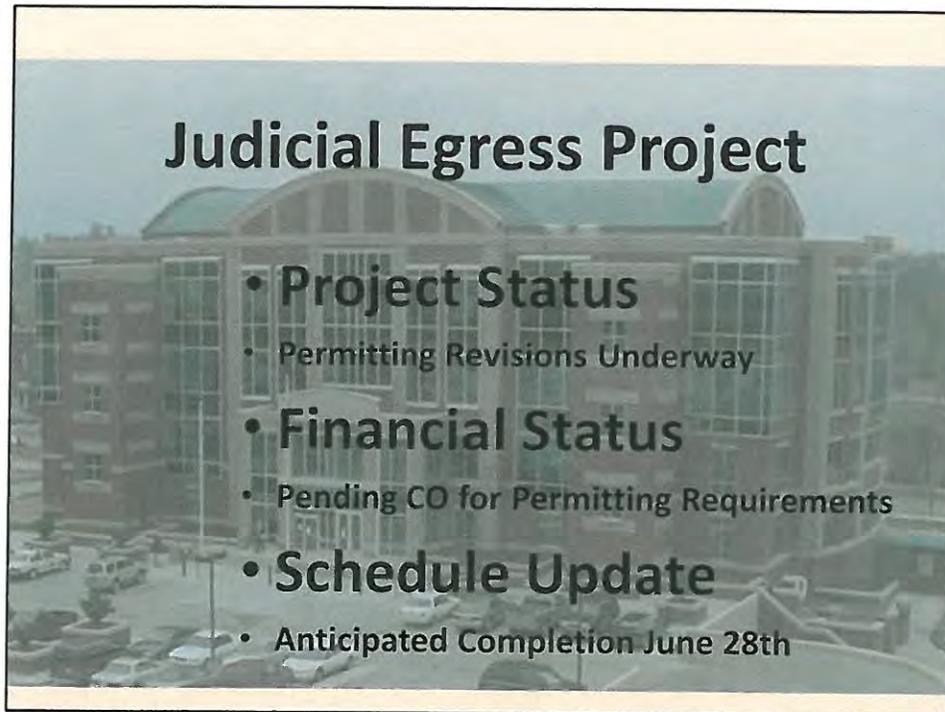
Submittals are 85% complete.  
Interior underground plumbing is complete.  
Interior structural renovations are underway.  
Electrical wiring in being installed.

#### Financial

Original construction contract was \$419,000.00  
No change orders to date.

#### Schedule Update

Currently on schedule and completion date is March 16, 2013.



# Judicial Egress Project

- **Project Status**

- Permitting Revisions Underway

- **Financial Status**

- Pending CO for Permitting Requirements

- **Schedule Update**

- Anticipated Completion June 28th

## Project Status

The environmental study has been completed.

A pre-construction meeting is being scheduled to coordinate the necessary security measure with the Clerk of Court's staff and Judicial security staff and the contactor.

## Financial

Original construction contract is \$86,600.00

Environmental \$3,100.00

Construction \$83,500.00

## Schedule Update

The start of this project was delayed due to holidays and high school mock trials which were being held in the Judicial Center. A meeting will be coordinated to include contractor, Clerk of Court and Judicial security staff.

## Fire Station Renovations (2) Pine Grove & Oak Grove

- **Project Status**
  - Submit Plans for Permit February 7th
- **Financial Status**
  - Only Design Costs to Date
- **Schedule Update**
  - Anticipated Completion June 28th

### Project Status

The environmental surveys on both have been completed.  
Bid documents are 98% complete.

### Financial

The Pine Grove budget is \$134,000.00  
Environmental cost is \$1,350.00  
Architectural \$10,000.00  
The Oak Grove budget is \$22,000  
Environmental cost is \$1,500.00  
Architectural \$2,000.00

### Schedule Update

Drawing to permit February 7, 2013  
Advertise February 14, 2013  
Bid Opening March 7, 2013  
Council Approval March 26, 2013  
Construction end date June 28, 2013

# Minor Capital Projects

- Sheriff's Department:
  - HVAC Replacements (5)
  - CSI Lab Aglient Mechanical System Upgrade
- EMS Substation
  - Electrical Upgrades (9)
  - Operations – Logistics Service Door
- Fire Services –
  - Septic Systems Upgrades (7 Stations)
  - Sandy Run Well Project
- Library –
  - Gaston - Fencing
  - Pelion – Energy Management System
  - Cayce-West Columbia- Landscaping
  - Cayce-West Columbia – HVAC Replacement (3)
  - Irmo – Security Camera Project
- Magistrate
  - Cayce – Renovation of interior.

**Sheriff's Department:**

HVAC Replacements (5) Bid and awarded at a cost of \$50,690.00. Completed by February 28, 2013.

CSI Lab Aglient Mechanical System Bid and awarded at a cost of \$48,258. Completed by February 15, 2013.

EMS Substation Electrical Upgrades (9) Bid complete, awaiting protest period.  
Cost is \$10,893.79. Completed by February 28, 2013

Operations – Logistics Service Door Project completed at a cost of \$2673.16

Fire Services – Septic Systems Upgrades (7 Stations) Project is bid and bids open January 31, 2013.

Sandy Run Well Project Building Services and Fire Services staff are evaluating how best to approach this project.

Library – Gaston – Fencing Project completed at a cost of \$21,788.17

Pelion – Energy Management System Project completed at a cost \$11,263.00

Cayce-West Columbia- Landscaping Project completed. It was funded by Friend of the Library and Keep the Midland Beautiful 100% grant.

Cayce-West Columbia – HVAC Replacement (3) Bid complete and awarded at a cost of \$51,611.00

Irmo – Security Camera Project Project complete at a cost of \$1,683.66

Magistrate - Cayce – Renovation of interior. Building Services is currently working on this project expected completion date is February 15, 2013.

projects, etc. (PowerPoint attached).

**Fire Service** - Chief Cox assisted by Mr. Kerr gave Powerpoint presentation to include their goals and objects, NFPA 1720 Staffing and Response Times, staffing needs for FY13-14 through FY15-16 (PowerPoint attached).

**Public Safety/Communications** - Ms. Rodgers gave a Powerpoint presentation to include their objectives, Daily Calls for Services, Funding Sources, Public Safety Answering Points (PSAP), Turnover Cost, staffing needs, etc. (PowerPoint attached).

**Building Services** – Mr. Kerley gave a PowerPoint presentation to include an update of current Capital Projects for FY2012-13 with anticipated cost and schedule completion dates (Powerpoint attached).

**Community Penny Program** - Much discussion was held regarding the Community Penny Program and how it is initiated, the estimated amount generated from the penny tax, how long the tax is good for, how the program works, projects, time line for the appointment of the Penny Tax Committee Members, public education, etc.

It was proposed that Council would begin moving forward in establishing the Penny Tax Committee Members, Committee getting plans on the table of possible projects, work on an ordinance to put the referendum on the 2014 ballot for citizens to vote, etc.

**Update on 2012 Council Priorities** - Mr. Mergo provided an update on the 2012 Council Priorities. (1) Riverbanks Zoo Bond Referendum (completed); (2) Alternate Paving Update; (3) Corley Mill Road & US 378 Update; (4) Pre-trail Screening for Magistrate Court Services (will not apply for grant in 2013/2014 to allow them to get the report from the Pre-trial Justice Institute); and (5) John Hardee Expressway.

**FY13 Priorities included:** (1) Chapin Technology Park; (2) Attract 2000 New Jobs and \$100 million in investment; (3) Infrastructure Development; (4) Begin I-20 Economic Development plan.

Mr. Mergo provided an update of Goal #1 and Goal #2 set last year (attached).

Champions - Goal #1 - Mr. Townsend, Mr. Keisler, Mr. Matthews, and Mr. Collins

Champions - Goal #2 - Mr. Jeffcoat, Mr. Banning, Mr. Cullum, Ms. Summers, and Mr. Kinard

**January 28, 2013**

Members attending: William B. Banning, Sr. Johnny W. Jeffcoat  
James E. Kinard, Jr. M. Kent Collins  
Debra B. Summers Bobby C. Keisler  
K. Brad Matthews M. Todd Cullum

Not Present: Frank J. Townsend

Also attending: Joe Mergo, III, County Administrator; Randy Poston, Interim, Finance Director; John Fechtel, Deputy County Administrator; Diana Burnett, Clerk to Council, Jeff Anderson, County Attorney; Frank Chapman and Steve Smith with Resource Development Associates, and Terry Ward, The Chronicle.

Staff present on January 28, 2013 - Charlie Compton.

**New Priorities - Resolution R13-1 - FILOT-** Mr. Compton provided a Powerpoint Presentation with data provided by the Auditor's Office. Council discussed options involving Population, Student Workload, and Tax Revenue Sources to be considered (Powerpoint attached). Information only.

**Finalize New Priorities & FY13-14 Budget Preparation**

▪ Goal 1

- Communications Dispatch – In order to dispatch 95% of calls within one minute of receipt of calls.
  - Adding 20 personnel by 2018
  - Have department breakdown on annual basis and report to council yearly
- Fire Service -All Fire Stations staffed with two full time employees and obtain ISO-4 by December 31, 2013
- Ensure adequate personnel on fire scenes within 10 minutes to comply with NFPA 1720 standards by 6/2016
- Maintain daily jail population within permitted capacity 95% during 12-month period; continue to pursue Pre-Trail Intervention Grant
- Reduce Solid Waste Collection station cost by 30% by 7/2010 - Not a Goal, until data received - ~~Are there any districts interested in mandatory Curbside Pickup~~ – Possible pilot program (staff to provide existing coverage on Cayce, West Columbia, and Springdale

**The following slides contain charts and maps designed to assist in decisions concerning the distribution of**

**Fee in Lieu of Taxes**

**received from Economic Development.**

**Charlie Compton, Director  
Department of Planning and GIS**

## **The December 2007 Agreement refers to the following method of distribution:**

“Fifty (50) percent of the property tax received shall be paid on the basis of the school district’s prior year 135 day average daily membership (ADM) as compared to all the ADM’s of all the school districts for the prior year, excluding from the calculation, the ADM attributable to any portion of a school district not within Lexington County.”

“Fifty (50) percent of the property tax received shall be paid on the basis of the school district’s Lexington County population according to the most recent United States Census as compared to the population of the County as a whole, also, according to the most recent United States Census.”

## **Goals that have been expressed for this project are as follows, and there could be others.**

Because funds for repayment of the bonds used to purchase property and construct infrastructure are taxed to all areas within Lexington County, it would be fair and reasonable for all school districts within the County to share in the fee in lieu of tax revenue that is collected.

It would also be fair and reasonable to return some of the tax revenue to the School Districts in the same proportions as it was collected.

It would also be fair and reasonable to try and address the property tax inequities that very unfairly distribute revenue to our School Districts through the State-mandated property assessment procedures.

It would be a worthy goal to develop some workable alternatives to the current South Carolina property tax system that could benefit all 46 counties in the State.

**Three Important Pieces of Information**  
as furnished by the Lexington County Auditor's Office

<b>School Districts</b>	<b>2010 Census</b>	<b>2011/12 Students (ADM)</b>	<b>2011 Assessed Value (excludes FILOT)</b>	<b>2011 Assessed Value (includes FILOT)</b>
<b>#1</b>	121,030	22,367	459,275,367	478,870,967
<b>#2</b>	63,322	8,521	227,997,510	252,810,350
<b>#3</b>	13,248	1,629	39,634,170	40,261,920
<b>#4</b>	18,306	3,113	30,679,884	32,173,504
<b>#5</b>	48,501	7,450	283,429,905	288,280,655
<b>Totals</b>	<b>264,407</b>	<b>43,080</b>	<b>1,041,016,836</b>	<b>1,092,397,396</b>

**The following data is in draft form but should be considered as practical for discussions this morning; however, it should not be considered as ready for publication until verified by the Finance Department, Assessor, and Auditor.**

Returning tax revenue to the School Districts in the same proportions as it was collected

School Districts	2011 Assessed Value (excludes FILOT)	% based on County Millage	2011 Assessed Value (includes FILOT)	% based on County Millage
#1	459,275,367	44.12%	478,870,967	43.84%
#2	227,997,510	21.90%	252,810,350	23.14%
#3	39,634,170	3.81%	40,261,920	3.69%
#4	30,679,884	2.95%	32,173,504	2.95%
#5	283,429,905	27.23%	288,280,655	26.39%
<b>Totals</b>	<b>1,041,016,836</b>	<b>100%</b>	<b>1,092,397,396</b>	<b>100%</b>

# The Relationship of the Student Population to the

## Entire Population of the School Districts

School Districts	2010 Census	2009/10 Students	Students as % of Census
#1	121,030	21,756	18.0%
#2	63,322	8,614	13.6%
#3	13,248	1,668 est.	12.6% est.
#4	18,306	3,177	17.4%
#5	48,501	7,444 est.	15.3% est.
<b>Totals</b>	<b>264,407</b>	<b>42,959</b>	

# Student Population Growth of

## School Districts during the Recession

School Districts	2008/9 Students	2011/12 Students	% Growth
#1	21,228	22,367	+5.4%
#2	8,549	8,521	-0.3%
#3	1,691 est.	1,629	-3.7% est.
#4	3,177	3,113	-2.0%
#5	7,444 est.	7,450	+0.1% est.
<b>Totals</b>	<b>42,089</b>	<b>43,080</b>	

# The Quantity of the County Student Workload handled by each School District

School Districts	2011/12 Students (ADM)	Students as a percentage of the County Total
#1	22,367	51.92%
#2	8,521	19.78%
#3	1,629	3.78%
#4	3,113	7.23%
#5	7,450	17.29%
<b>Totals</b>	<b>43,080</b>	<b>100%</b>

# Lexington County School Districts

Total Assessed Value Per Student



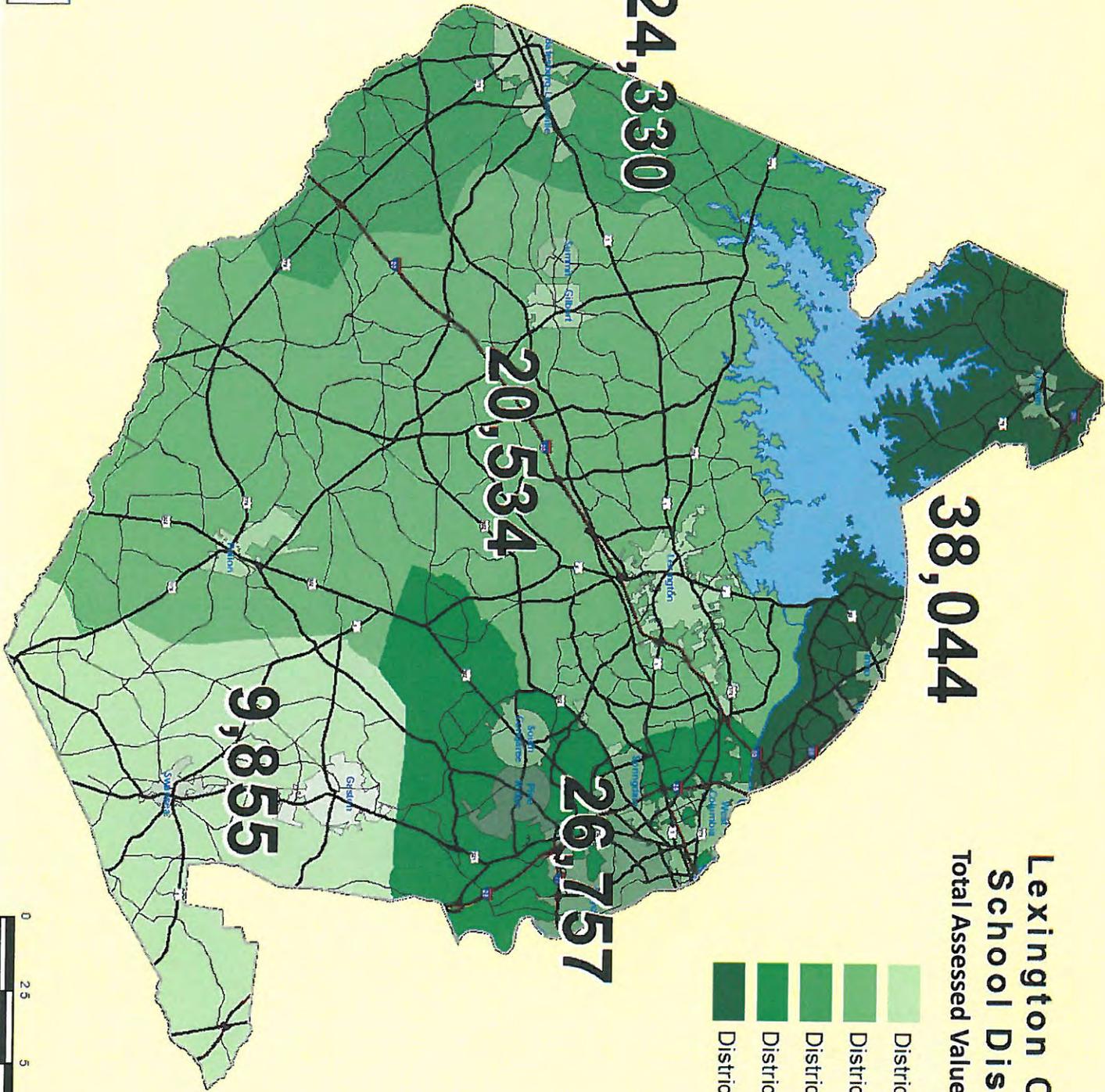
38,044

24,330

20,534

26,757

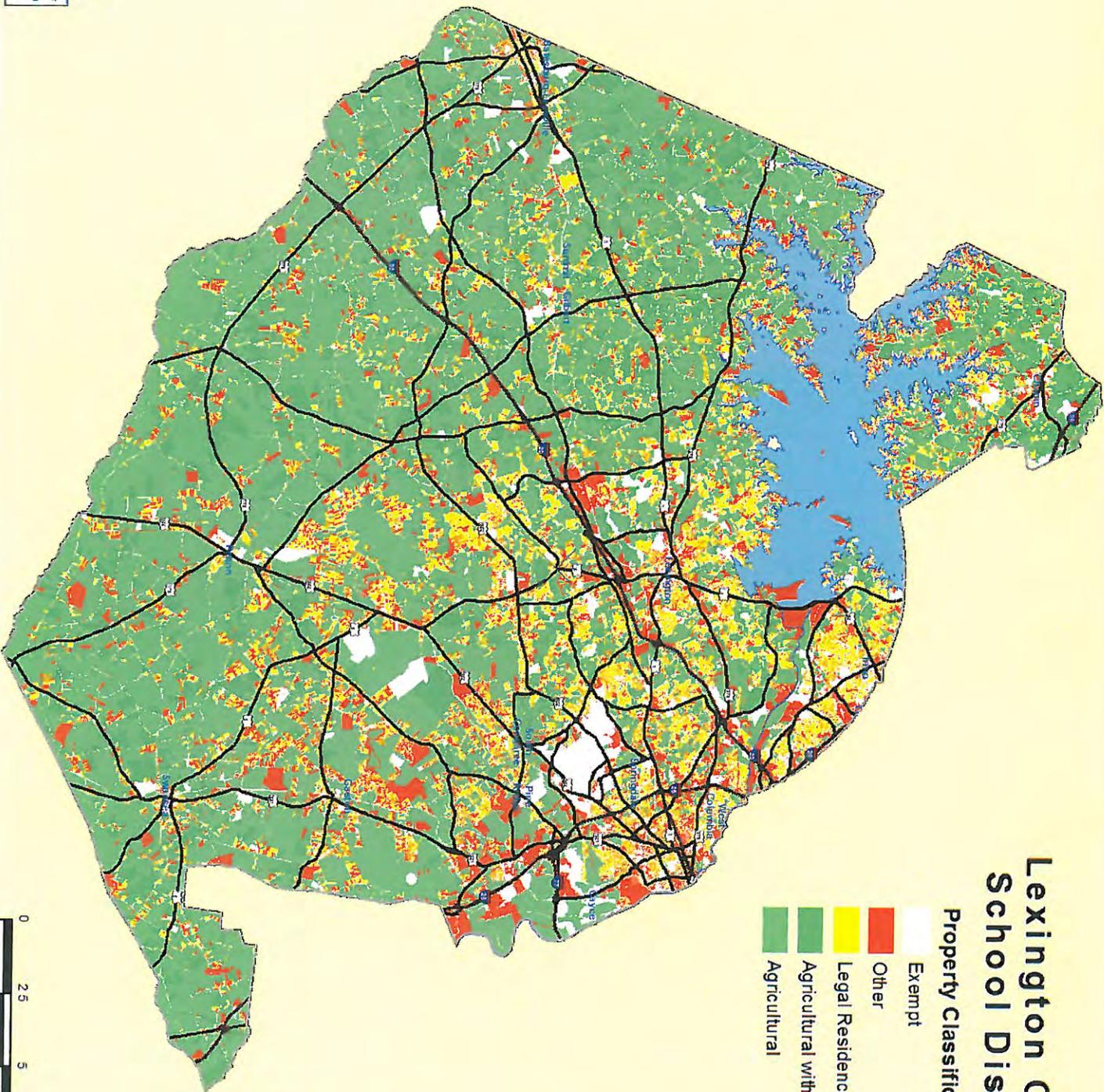
9,855



# Lexington County School Districts

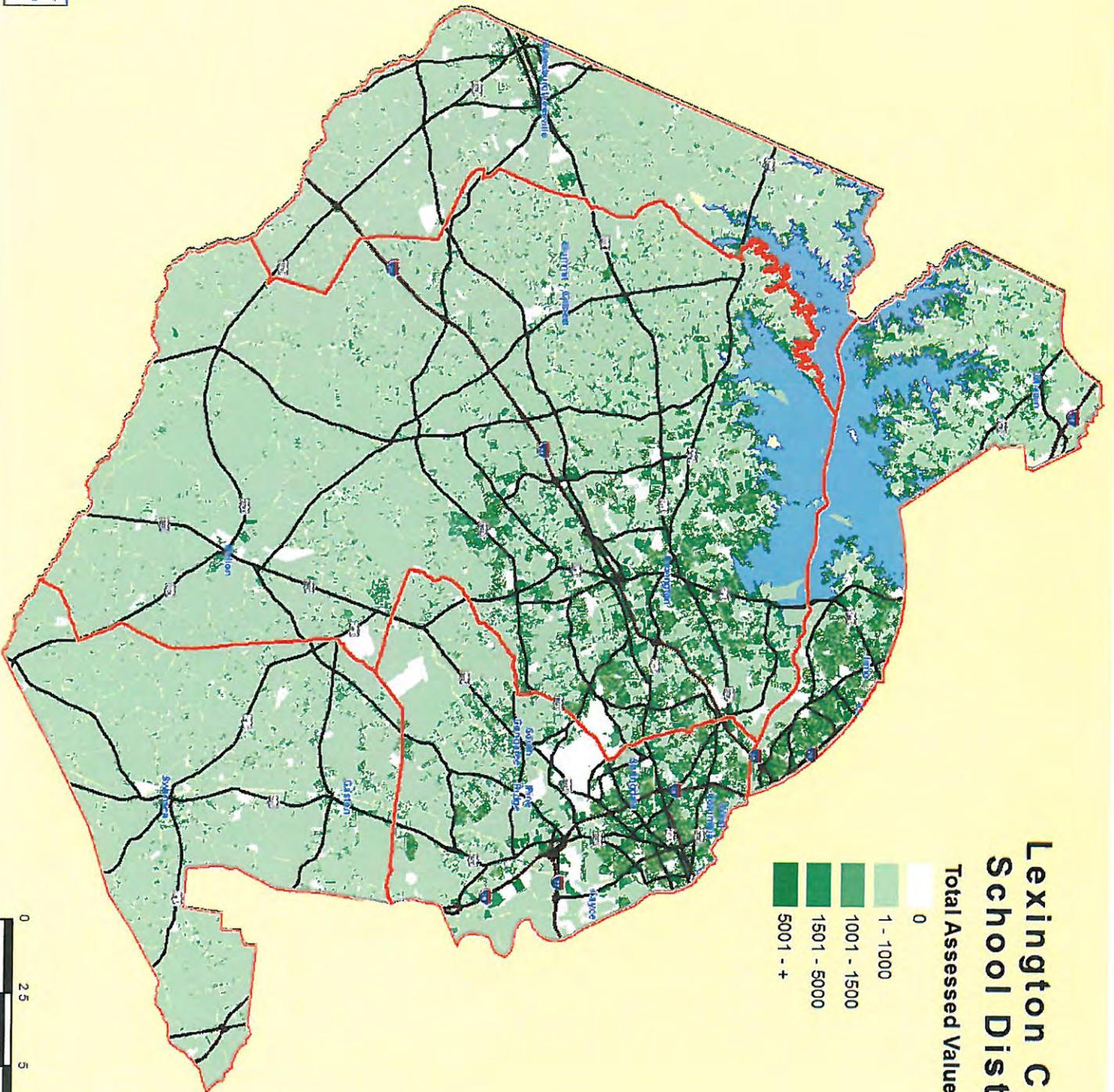
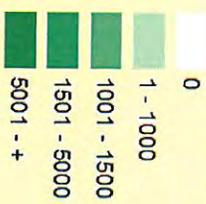
## Property Classifications

- Exempt
- Other
- Legal Residences
- Agricultural with Legal Residence
- Agricultural



# Lexington County School Districts

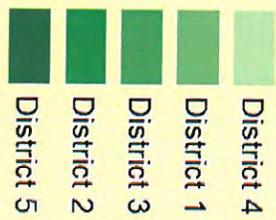
Total Assessed Value Per Acre



# Lexington County School Districts

## 38,044

Total Assessed Value Per Student

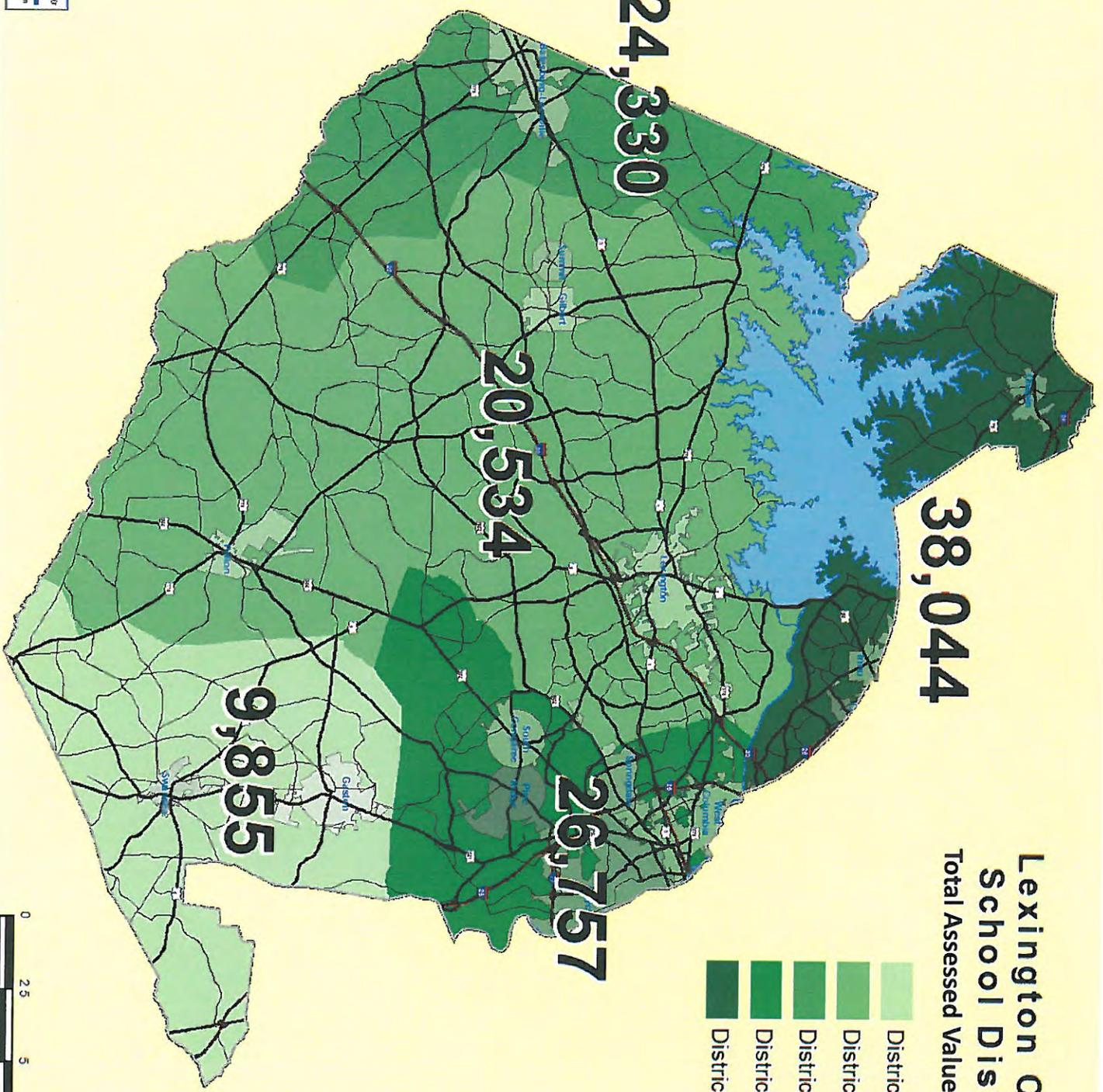


## 24,330

## 20,534

## 26,757

## 9,855



## Two possible methods for distribution of Fee in Lieu of Taxes received from Economic Development

School Districts	2011 Assessed Value (excludes FILOT)	% based on County Millage	2011/12 Students (ADM)	Students as a percentage of the County Total
#1	459,275,367	44.12%	22,367	51.92%
#2	227,997,510	21.90%	8,521	19.78%
#3	39,634,170	3.81%	1,629	3.78%
#4	30,679,884	2.95%	3,113	7.23%
#5	283,429,905	27.23%	7,450	17.29%
<b>Totals</b>	<b>1,041,016,836</b>	<b>100%</b>	<b>43,080</b>	<b>100%</b>

- Delete - ~~Batesburg-Leesville (Gilbert) Consolidated Sheriff's West Region/Magistrate's Office~~
- Delete - ~~Reduce response time by X minutes in Lexington Cty. — Locate permanent location for West Region~~
- With Citizen's Input determine capital improvement priorities
  - Committee established by May 1, 2013
  - Committee preliminary report by September 1, 2013
  - Appoint Capital Projects Committee by September 15, 2013
  - Committee final report by December 31, 2013
  - County Council begins ordinance by January 2014
- Goal 2
  - 1500 new jobs and \$200M investment
  - 2014 Expansion of Saxe Gotha
    - Site Certified Phase -1 complete
    - Phase 2
    - Complete infrastructure
      - Contracts Finalized with Blanchard
      - Widening road between I-77 & Old Wire under Engineering
      - Widening of US21/I-27 Interchange US 21/I-26 Interchange improvement
  - Develop Chapin Area Park – Purchased Land
  - Goals 2014
    - Sites certified
    - Infrastructure
    - Begin marketing
  - Review NPDES Permit
    - Note: Postponed until 2014
  - Pave 25 miles of dirt road by 2016 (Ongoing)
  - Determine best long term use of Pelion Airstrip
    - 2012 Adopted business plan

- Property acquired
- Fence relocation
- Fixed Base Operator (FBO)
- Additional hanger space
- Increase to X EMS transports to Urgent Care by ?
- Meet EPA Air Standards continue in 2013 when determined – unfunded mandate
- Goal 3
  - N/A

There being no further business, the meeting was adjourned.

Respectfully submitted,

Diana W. Burnett  
Clerk