I/S Objectives
Fiscal Year 2018–19

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

Major Systems will be Available 99.9% of the Time

![Bar chart showing system availability from Jul-18 to Mar-19 for ADM and BPR.]
I/S Objectives
Fiscal Year 2018–19

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

Critical Incidents Responded to within 30 Minutes
7/1/18 – 3/31/19

Period Average
9 Minutes

All Critical Average
(Jan 2014)
12 Minutes

Critical Incidents
Baseline
I/S Objectives
Fiscal Year 2018 –19

- 90% of all employees complete Security Awareness Training
Security Awareness

Security Awareness Training
% Complete
As of 3/31/2019

FY12-13  FY13-14  FY14-15  FY15-16  FY16-17  FY17-18  1st Quarter  2nd Quarter  3rd Quarter
0%       10%       20%       30%       40%       50%       96%       99%        99%
77%      96%
EMS Response Times – Delta & Echo

Objective: Respond to Delta & Echo calls in less than 12 minutes 90% of the time

<table>
<thead>
<tr>
<th>Total Calls</th>
<th># &lt; 12 m</th>
<th>% &lt; 12 m</th>
<th>Goal 90%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 17 - 18</td>
<td>7090</td>
<td>5746</td>
<td>81%</td>
</tr>
<tr>
<td>1st - 3rd QTR</td>
<td>Delta &amp; Echo (EMS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 18 - 19</td>
<td>6962</td>
<td>5738</td>
<td>82%</td>
</tr>
<tr>
<td>1st - 3rd QTR</td>
<td>Delta &amp; Echo (EMS)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
EMS Response Times – Bravo & Charlie

Objective: Respond to Bravo & Charlie calls in less than 25 minutes 90% of the time
EMS Response Times – Alpha & Omega

**Objective:** Respond to Alpha & Omega calls in less than 37 minutes 90% of the time

<table>
<thead>
<tr>
<th>Year</th>
<th>Quarter</th>
<th>Calls</th>
<th>% &lt; 37 m</th>
<th>Goal 90%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 17-18</td>
<td>1st-3rd QTR</td>
<td>4211</td>
<td>99%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4148</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 18-19</td>
<td>1st-3rd QTR</td>
<td>4763</td>
<td>98%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>4664</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Bar chart showing total calls and percentage of calls responded to in less than 37 minutes for FY 17-18 and FY 18-19, with 99% and 98% respectively, exceeding the goal of 90%.

Legend:
- Blue: Total Calls
- Cyan: # < 37 m
- Red Diamond: Goal 90%
Call Answering Time – 9-1-1 Lines

Objective: Answer Incoming calls In 10 seconds or less 90% of the time

- Total Calls
  - FY 17 - 18: 121,525
  - FY 18 - 19: 119,347

- # <= 10 seconds
  - FY 17 - 18: 102,262
  - FY 18 - 19: 99,134

- % <= 10 seconds
  - FY 17 - 18: 84%
  - FY 18 - 19: 83%

Goal 90%

Up From 64% in FY 16 - 17
EMS Dispatch Times – Echo Level

Objective: Dispatch calls in less than 1 minute 90% of the time

<p>|</p>
<table>
<thead>
<tr>
<th>FY 17 - 18</th>
<th>FY 18 - 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Echo (EMS)</td>
<td>Echo (EMS)</td>
</tr>
<tr>
<td>1st - 3rd QTR</td>
<td>1st - 3rd QTR</td>
</tr>
<tr>
<td>Total Calls</td>
<td>677</td>
</tr>
<tr>
<td># Calls &lt; 1 m</td>
<td>336</td>
</tr>
<tr>
<td>% Calls &lt; 1 m</td>
<td>50%</td>
</tr>
</tbody>
</table>

Decrease due to Process Changes in Dispatch Procedure
EMS Dispatch Times – Delta Level

Objective: Dispatch calls in less than 2 minutes 90% of the time

Decrease due to Process Changes in Dispatch Procedure

Bar Chart:
- FY 17 - 18
  - Total Calls: 9923
  - # Calls < 2 m: 4120
  - % Calls < 2 m: 42%
- FY 18 - 19
  - Total Calls: 9637
  - # Calls < 2 m: 3724
  - % Calls < 2 m: 39%

Goal: 90%
EMS Dispatch Times – Bravo & Charlie Level

**Objective**: Dispatch calls in less than 3 minutes 90% of the time

<table>
<thead>
<tr>
<th>FY 17 - 18</th>
<th>Bravo &amp; Charlie (EMS) 1st - 3rd QTR</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Calls</td>
<td>17040</td>
</tr>
<tr>
<td># Calls &lt; 3 m</td>
<td>10632</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 18 - 19</th>
<th>Bravo &amp; Charlie (EMS) 1st - 3rd QTR</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Calls</td>
<td>17343</td>
</tr>
<tr>
<td># Calls &lt; 3 m</td>
<td>11034</td>
</tr>
</tbody>
</table>
EMS Dispatch Times – Alpha & Omega Level

Objective: Dispatch calls in less than 4 minutes 90% of the time

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Total Calls</th>
<th># Calls &lt; 4 m</th>
<th>% Calls &lt; 4 m</th>
<th>Goal 90%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 17 - 18</td>
<td>5767</td>
<td>4191</td>
<td>73%</td>
<td>90%</td>
</tr>
<tr>
<td>FY 18 - 19</td>
<td>5767</td>
<td>4382</td>
<td>76%</td>
<td>90%</td>
</tr>
</tbody>
</table>
Fire Service Dispatch Times – Echo Level

Objective: Dispatch Fire Service calls in less than 1 minute 90% of the time

- FY 17 - 18
  - Echo (Fire)
  - 1st - 3rd QTR
  - Total Calls: 511
  - Calls < 1 m: 238 (47%)
- FY 18 - 19
  - Echo (Fire)
  - 1st - 3rd QTR
  - Total Calls: 359
  - Calls < 1 m: 164 (46%)

Decrease due to Process Improvement: Change of Recoding of Echo Level to More Appropriate Level
Fire Service Dispatch Times – Delta Level

Objective: Dispatch Fire Service calls In less than 2 minutes 90% of the time

<table>
<thead>
<tr>
<th></th>
<th>FY 17 - 18</th>
<th>FY 18 - 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Calls</td>
<td>6954</td>
<td>6723</td>
</tr>
<tr>
<td># Calls &lt; 2 m</td>
<td>5982</td>
<td>6157</td>
</tr>
<tr>
<td>% Calls &lt; 2 m</td>
<td>86%</td>
<td>92%</td>
</tr>
</tbody>
</table>

Goal 90%
Fire Service Dispatch Times – Bravo & Charlie Level

Objective: Dispatch Fire Service calls In less than 3 minutes 90% of the time

<table>
<thead>
<tr>
<th>FY 17 - 18</th>
<th>FY 18 - 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bravo &amp; Charlie (Fire)</td>
<td>Bravo &amp; Charlie (Fire)</td>
</tr>
<tr>
<td>1st - 3rd QTR</td>
<td>1st - 3rd QTR</td>
</tr>
</tbody>
</table>

- **Total Calls**: 3540 vs. 3578
- **# Calls < 3 m**: 2493 vs. 2642
- **% Calls < 3 m**: 70% vs. 74%

Goal 90%
### Fire Service Dispatch Times – Alpha & Omega Level

**Objective:** Dispatch Fire Service calls In less than 4 minutes 90% of the time

<table>
<thead>
<tr>
<th></th>
<th>FY 17 - 18</th>
<th>FY 18 - 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Calls</td>
<td>1897</td>
<td>2117</td>
</tr>
<tr>
<td># Calls &lt; 4 m</td>
<td>1610</td>
<td>1884</td>
</tr>
<tr>
<td>% Calls &lt; 4 m</td>
<td>85%</td>
<td>89%</td>
</tr>
</tbody>
</table>

- **Goal:** 90%
Law Enforcement Dispatch Times – Echo Level

Objective: Dispatch LE calls in less than 1 minute 90% of the time

We had ZERO Echo Level Calls for Law Enforcement to Include: (URGENT)/Officer Down Accelerator Stuck Active Assailant

FY 17 - 18
Echo (LE)
1st - 3rd QTR

FY 18 - 19
Echo (LE)
1st - 3rd QTR

Total Calls
# Calls < 1 m
% Calls < 1 m
Goal 90%
Law Enforcement Dispatch Times – Delta Level

Objective: Dispatch LE calls in less than 2 minutes 90% of the time

<table>
<thead>
<tr>
<th></th>
<th>FY 17 - 18</th>
<th>FY 18 - 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Calls</td>
<td>22178</td>
<td>22763</td>
</tr>
<tr>
<td># Calls &lt; 2 m</td>
<td>2317</td>
<td>2596</td>
</tr>
<tr>
<td>% Calls &lt; 2 m</td>
<td>15%</td>
<td>18%</td>
</tr>
</tbody>
</table>

Goal 90%
Objective: Dispatch LE calls in less than 3 minutes 90% of the time

<table>
<thead>
<tr>
<th>FY 17 - 18</th>
<th>FY 18 - 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bravo &amp; Charlie (LE) 1st - 3rd QTR</td>
<td>Bravo &amp; Charlie (LE) 1st - 3rd QTR</td>
</tr>
<tr>
<td>Total Calls</td>
<td>20246</td>
</tr>
<tr>
<td># Calls &lt; 3 m</td>
<td>5023</td>
</tr>
<tr>
<td>% Calls &lt; 3 m</td>
<td>25%</td>
</tr>
<tr>
<td>Goal 90%</td>
<td></td>
</tr>
</tbody>
</table>
Law Enforcement Dispatch Times – Alpha & Omega Level

**Objective:** Dispatch LE calls in less than 4 minutes 90% of the time

<table>
<thead>
<tr>
<th></th>
<th>Total Calls</th>
<th># Calls &lt; 4 m</th>
<th>% Calls &lt; 4 m</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 17 - 18</strong></td>
<td>2589</td>
<td>4644</td>
<td>56%</td>
</tr>
<tr>
<td>Alpha &amp; Omega (LE) 1st - 3rd QTR</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY 18 - 19</strong></td>
<td>2552</td>
<td>4068</td>
<td>63%</td>
</tr>
<tr>
<td>Alpha &amp; Omega (LE) 1st - 3rd QTR</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Goal 90%
First Unit Arrival Time

Objective: First unit on-scene in less than 9 minutes 90% of the time

- FY 15 - 16 1st - 3rd QTR: 72% (6887)
- FY 16 - 17 1st - 3rd QTR: 78% (10214)
- FY 17 - 18 1st - 3rd QTR: 79% (9808)
- FY 18 - 19 1st - 3rd QTR: 81% (10262)

Graph showing the number of responses within 9 minutes from FY 15 - 16 to FY 18 - 19.
Objective: 15 personnel on-scene of structure fires in less than 8 minutes 90% of the time
Objective: 10 personnel on scene of structure fires in less than 9 minutes 80% of the time
Objective: 6 personnel on-scene of structure fires in less than 13 minutes 80% of the time.
Confinement of Fire

Objective: Confine Fire to Room of Origin 75% of Time

- FY 15 - 16: 38%
- FY 16 - 17: 43%
- FY 17 - 18: 44%
- FY 18 - 19: 44%

QTR: 1st - 3rd QTR
Dispatch to Enroute

Objective: Maintain a turnout time in less than 1:20 to structure fires 100% of the time

FY 15 - 16
1st - 3rd QTR
01:09

FY 16 - 17
1st - 3rd QTR
00:55

FY 17 - 18
1st - 3rd QTR
00:58

FY 18 - 19
1st - 3rd QTR
00:58
15 Firefighting Personnel On Scene

Objective: To put 15 personnel on scene of a structure fire in less than 8 minutes 100% of the time
Public Works Objectives

1. Reduce the mileage of County dirt roads by 8 miles per year

2. Rehabilitate 20 miles of County maintained dirt roads per year
Lexington County Public Works
Objective 1 - Reduce County dirt road mileage by 8 miles per year

Annual Objective = 8 Miles

- **Ashby Dr** (0.35 mi) was completed in November 2018.
- **Old Spring Ct** (0.1 mi) was closed in February 2019.
- **Loveless Ln** portion (0.1) closed in March 2019.
- **Taylor Dr** (0.49 mi) is under construction - 50% complete.
- **Johns Creek Rd** (0.73 mi) is under construction - 30% complete.
- **Pine Plain Rd** (2.11 mi) is in permitting. Const in Summer 2019.
- **Lillian St** (0.36 mi) is in design. Const in Summer 2019.
- **Harmon St** (0.15 mi) is in design. Const in Summer 2019.
- **Bonhomme Richard Dr** (0.45 mi) is in design. Const in Fall 2019.
- **Old Charleston Rd** (1.18 mi) is in Right of Way phase.
- **Ruth Vista Rd** (0.46 mi) is in Right of Way phase.
- **Bub Shumpert Rd #13** (1.45 mi) is in Right of Way phase.
Lexington County Public Works

Objective 1 Additional Info: Number of Roads Paved

- Ashby Dr (0.35 mi) was completed in November 2018.
- Taylor Dr (0.49 mi) is under construction - 50% complete.
- Johns Creek Rd (0.73 mi) is under construction - 30% complete.
- Pine Plain Rd (2.11 mi) is in Permit phase. Const in Summer 2019.
- Lillian St (0.36 mi) is in design. Const in Summer 2019.
- Harmon St (0.15 mi) is in design. Const in Summer 2019.
- Bonhomme Richard Dr (0.45 mi) is in design. Const in Fall 2019.
- Old Charleston Rd (1.18 mi) is in Right of Way phase.
- Ruth Vista Rd (0.46 mi) is in Right of Way phase.
- Bub Shumpert Rd #13 (1.45 mi) is in Right of Way phase.
Lexington County Public Works
Objective 2 - Rehabilitate 20 miles of County dirt roads per year

Annual Objective = 20 miles

Projects completed in FY19 through First 3 Quarters

- Anvil Rd
- Backman Dr
- Bear Pt
- Beechaven Rd
- Big Sandy Dr
- Blackville Ct
- Boggy Branch Ct
- Boone Rd
- Broad St
- Brookhaven Ln
- Buck Dr
- Buckboard Rd
- Cayce St
- Congaree Dr
- Culbreth Ln
- Dennis Cir
- Dora Rd
- Frontier Rd
- Hammond Ave
- Harmony Church Ln
- Heimatsweg
- Hudson Cir
- Jewell St
- Jimmy Martin Cir
- Lawrence Rd
- Mason Rd
- Murrah Dr
- Old Landing Ct
- Peaceful Ln
- Quail Ln
- Railroad Ave
- Sandy Springs Ct
- Stump Rd
- Treemount Ln
- Wash Board Rd
- Windy Hill Dr
- Woods Point Rd

<table>
<thead>
<tr>
<th>FY 15</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19 1st Qtr</th>
<th>FY 19 2nd Qtr</th>
<th>FY 19 3rd Qtr</th>
<th>FY 19 4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.7</td>
<td>11.6</td>
<td>20.0</td>
<td></td>
<td>3.1</td>
<td>0.9</td>
<td>3.7</td>
<td></td>
</tr>
</tbody>
</table>
FY 19 Public Works Project Status Summary

- 8 drainage projects completed in FY19
- 1 dirt road paving project (0.4 mi) completed in FY19
- 15 dirt road paving projects (6.7 mi) in design phase
- 2 dirt road paving projects (1.2 mi) under construction
- 1 dirt road paving project (2.1 mi) in permitting phase
- 4 dirt road paving projects (4.5 mi) in right of way phase
- 3 bridge replacement projects in design phase
- 7 miles of roads to be resurfaced in 2019
Solid Waste Management
Strategic Plan Objectives
County Goal #1

SWM Objective #1 - Increase volume of commodities recycled by 5% by 2019

Total Recycled Tonnage Through 3rd Quarter

<table>
<thead>
<tr>
<th>FY</th>
<th>Tonnage</th>
<th>Collection Centers</th>
<th>Landfill</th>
<th>Curbside</th>
<th>Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>3310</td>
<td>5856</td>
<td>6769</td>
<td>3612</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>11566</td>
<td>5754</td>
<td>3813</td>
<td>7762</td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td>9013</td>
<td>6046</td>
<td>3503</td>
<td>6967</td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td>6967</td>
<td>6967</td>
<td>6967</td>
<td>6967</td>
<td></td>
</tr>
</tbody>
</table>
County Goal #2

SWM Objective #2 - Reduce landfilling of waste materials by 2% by 2019

- FY 14-15: 38,071 Tons
- FY 15-16: 41,467 Tons
- FY 16-17: 44,864 Tons
- FY 17-18: 54,961 Tons
- FY 18-19: 56,595 Tons

C&D Tonnage
Diversion Tonnage
C&D Objective
Total C&D Landfill Diversion Tonnage

<table>
<thead>
<tr>
<th>FY</th>
<th>Total Diversion Beginning FY</th>
<th>Current FY Diversion</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>6,876</td>
<td>14,219</td>
<td>21,095</td>
</tr>
<tr>
<td>FY 2014</td>
<td>29,793</td>
<td>10,105</td>
<td>39,898</td>
</tr>
<tr>
<td>FY 2015</td>
<td>39,898</td>
<td>11,293</td>
<td>51,191</td>
</tr>
<tr>
<td>FY 2016</td>
<td>51,191</td>
<td>7,545</td>
<td>58,736</td>
</tr>
<tr>
<td>FY 2017</td>
<td>58,736</td>
<td>9,263</td>
<td>67,999</td>
</tr>
<tr>
<td>FY 2018</td>
<td>67,999</td>
<td>8,769</td>
<td>76,768</td>
</tr>
<tr>
<td>YTD 2019</td>
<td>76,768</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Total Diversion Beginning FY**: The total amount of material diverted at the beginning of each fiscal year.
- **Current FY Diversion**: The amount diversified during the current fiscal year.
- **Grand Total**: The cumulative total of diversified material from all previous fiscal years plus the current year's diversion.