

# Lancaster County Council Strategic Planning Session Agenda

Tuesday, November 1, 2016

**County Council Chambers  
Council Administration Building  
101 N. Main Street  
Lancaster, SC 29720**

1. **Call to Order – Chairman Bob Bundy** **2:00 p.m.**
2. **Approval of the agenda** *[deletions and additions of non-substantive matters]*
3. **Citizens Comments**
4. **Strategic Planning Session – *Where we are and where we are going.*** *Steve Willis – pg.*
  - Budget update FY16-17
  - Changes for the upcoming fiscal year (17-18)
    - Legislative
    - Budgetary (I can do schedule here)
  - Impact fees
  - Capital Improvement Plan
  - Strategic plan update
5. **Adjournment**

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# Strategic Planning Retreat Summary

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November 16, 2015 – Update July 2016

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## Strategic Priorities

In order to accomplish the important work of the county and create a positive tangible image, the County Council identified several specific items necessary to address through an exercise. The specific items were then grouped into like categories and these were identified as strategic priorities, to which department heads will link their budget requests. The strategic priorities, and the specific issues used to identify them are:

### Infrastructure, Capital, and Transportation Needs

- Long-term funding for road maintenance to keep our roads safe and better control traffic

*U1. We are partnering with many entities to address road maintenance. Extensive paving is underway using SC Department of Transportation, Catawba Council of Governments, County Transportation Committee, and Capital Project Sales Tax resources. We are also partnering with US Fish & Wildlife on culverts. All funding sources are short-term; the State legislature has failed to address the long term funding issue.*

*U2. The Council has also taken steps to limit the growth of the county road system by no longer accepting new roads into the system. This will allow us to stay focused on maintaining the system we own.*

**RECOMMEND REMOVAL UNTIL NEXT CAPITAL PROJECT SALES TAX ROLLS AROUND. FUNDING OPTIONS ARE LIMITED AND COUNCIL WILL SOON CONSIDER A TRANSPORTATION IMPACT FEE. THE ROAD SYSTEM IS CLOSED WHICH WILL HELP.**

- Capital needs for buildings, including a mechanics building and possible detention center

*Updated July 2016*

*U1. Discussion underway on design options for Fleet Operations.*

*U2. The Detention Center Study was included in the Sheriff's budget request for FY17, but was not included in the final budget.*

**RECOMMEND CONTINUATION. DISCUSS THE JUST RECEIVED SCDC REPORT ON THE DETENTION CENTER.**

- Continue to improve safety by staying updated with new and better equipment

*U1. Transitioned to single source (Fleet Operations) for funding new vehicles in FY 2016-2017.*

*U2. Public Safety equipment is being updated but many needs remain unfunded even though we are addressing major needs.*

*U3. Public Works (both Roads and Bridges as well as Solid Waste) equipment remains a need to be addressed.*

**RECOMMEND CONTINUATION.**

- Better manage IT resources; create a strategy to upgrade IT department

*U1. Our IT Director Devin Allman has a plan underway to improve our capability.*

*U2. Network Administrator added to department in FY2016 to allow for more in-house work to be complete, thus saving the County.*

*U3. IT Director has assisted in updating procurement policy to create more guidelines for purchasing technology and has updated the process for making such purchases.*

*U4. Funded in the FY17 Budget is \$75,000 for IT security upgrades. Resource limits preclude doing more with hardware and network enhancements.*

**RECOMMEND CONTINUATION.**

- Recreational opportunities

*U1. A major initiative with a potential Hospitality Tax is in first reading status.*

**RECOMMEND CONTINUATION.**

- Identify funding source for ongoing capital needs

*U1. Capital Improvement Plan is almost completed with potential funding sources identified.*

*U2. Other alternatives are reviewed but state law is a limiting factor.*

**RECOMMEND CONTINUATION.**



## Staffing and Developing Organizational Capacity

- Review potential positions such as engineer, assistant for our administrator, division heads for growth management and public safety, et al.

*U1. We have approved funding for the County Engineer but not the other positions in the FY 2016-2017 budget.*

**RECOMMEND CONTINUATION.**

- Building capacity within each department

*U1. Little was done as we focused on compensation which aided retention.*

**RECOMMEND CONTINUATION.**

- Address staff compensation

*U1. Council made huge strides in this area in the FY 2016-2017 budget. We still have work to do but 10 year and more veteran employees are at Market Rate.*

*U2. Council also included funding on a case-by-case basis for positions that were listed too low in the salary study such as the Maintenance Aide workers and the Fleet Mechanics.*

**RECOMMEND CONTINUATION. NOTE ITEMS FROM STATE STUDY.**

- Employee retention

*U1. Retention has been greatly enhanced with the compensation and addressing strategic areas such as 911 telecommunications and Detention Officers.*

*U2. In FY2016, Council voted to implement the Sheriff's career ladder.*

**RECOMMEND CONTINUATION.**

- Pool services to increase efficiency thus allowing better and more available resources

*U1. Departments continue to work together; we are pooling resources in initial areas such as IT and Fleet Operations.*

**RECOMMEND CONTINUATION.**

- Processes

*U1. Process reviews occur on a department level generally but we are looking at some services on the Division level.*

*U2. Some staff had opportunity to undergo LEAN training to help analyze, update, and streamline processes.*

**RECOMMEND CONTINUATION.**

- Continuous Process Improvement; identify, document, measure, manage and implement

*U1. We will be taking initial steps in this area with our Budget Analyst marrying up reporting to the budget. This will be a multi-year process but we will move toward Performance Based Budgeting.*

**RECOMMEND CONTINUATION.**

## Managing Growth and Development

- Continue to improve our planning and growth management process

*U1. We are nearing the completion of the UDO update.*

*U2. Our Public Services Director has discussed the need to develop a plan review tracking system.*

**RECOMMEND CONTINUATION.**

- Address and develop economic development strategy

*U1. Last fiscal year was spent treading water but we are moving forward with our new ED Director on board.*

**RECOMMEND CONTINUATION.**

- Stick to Council approved comprehensive plan

*U1. Planning staff are basing recommendations on the plan.*

**RECOMMEND CONTINUATION. THE PLANNING STAFF WILL BEGIN AN UPDATE IN LATTER 2017 FOR THE COMPREHENSIVE PLAN.**

- Plan with future for our citizens in mind to protect the quality of life

*U1. This has been addressed in the revised UDO.*

**RECOMMEND REMOVAL IF THE UPDATED UDO PASSES WITH REQUIREMENT FOR ANNUAL UPDATES BY THE UDO COMMITTEE AS PROPOSED BY THE PLANNING STAFF.**

- Attract jobs so that fewer people in our county will have to leave for work in Charlotte, York County, Union County, NC

*U1. Work continues thanks to the great work by Commerce but more will happen with Jamie Gilbert, our new Economic Development Director, on board.*

**RECOMMEND CONTINUATION.**



## Resources and Funding Challenges

- Implement pet license program  
*U1. Council elected not to pursue this item.*  
**RECOMMEND REMOVAL.**
- Implement business license or business registration  
*U1. Council elected not to pursue this item.*  
**RECOMMEND REMOVAL.**
- Identify sources of revenue other than property taxes  
*U1. Special taxes and fees are under consideration but no action taken as part of the FY 2016-2017 budget.*  
**RECOMMEND CONTINUATION.**
- Resource allocation  
*U1. Changes are made as warranted.*  
*U2. Had departments align FY2016-2017 budget to strategic priorities to better accomplish Council goals.*  
*U3. Involved all three Council Committees early in the budget process to help inform funding decisions*  
**RECOMMEND CONTINUATION.**
- Identify programs with greatest return on investment; implement quality and effectiveness measures.  
*U1. We are starting on the path towards Performance Based Budgeting but this will be a multi-year process.*  
**RECOMMEND CONTINUATION.**

## Intergovernmental Relations

- Explore partnerships with schools, the City of Lancaster, and the university  
*U1. We have several joint projects underway. Quarterly meetings coordinated by the COG have been initiated to identify areas where we can work together to benefit our citizens.*  
**RECOMMEND CONTINUATION.**

- Work with state to reduce unfunded mandates on local governments  
*U1. Results in this area have been exceedingly poor. This was in no way related to our local Legislative Delegation which has been most supportive of Home Rule.*

**RECOMMEND CONTINUATION.**

## Public Information

- Improve transparency in operations  
*U1. We continue to work on this issue.*  
*U2. We created a social media presence on Facebook and will use that as an additional platform to inform citizens.*  
*U3. We are working on updating the website to make navigation easier and therefore information more available.*  
*U4. We increased citizen understanding and participation in processes through the Learning Lancaster Course.*

**RECOMMEND CONTINUATION WHILE NOTING ACCOMPLISHMENTS THIS PAST FISCAL YEAR.**

- Explore the possibility of identifying a public information officer  
*U1. This was addressed by Council and carried into the FY 2016-2017 budget.*

**RECOMMEND REMOVAL.**

## Public Safety

- Need to address crime, what are we going to do about it, how are we going to get positive results?

*U1. We continue to work on this issue. Our Sheriff and Solicitor continue to seek alternate sources of funding such as grants and working on innovative programs to enhance the criminal justice system.*

**RECOMMEND CONTINUATION. DISCUSS DROPPING CRIME RATES FROM MOST RECENT MONTHLY REPORT.**

- Have judicial system expedite trials for habitual offenders to move them through the criminal justice system

*U1. The Clerk of Court, Solicitor, and Public Defender have made great strides even with limited resources.*

*U2. Starting in the Spring of 2017 the Clerk of Court and Solicitor plan to start dual General Sessions court weeks. This could be two sessions of jury trials running simultaneously or one session of jury trials and one session of pleas and trials before the bench.*

**RECOMMEND CONTINUATION.**

- Study public safety staffing levels to maintain service levels with growth

*U1. Little progress has been made as we addressed compensation and staff retention.*

**RECOMMEND CONTINUATION.**

- Develop strategy for volunteer retention and transition to more paid firefighters

Safe environment; police, fire, EMS.

*U1. The volunteer firefighter retention program is underway courtesy of federal grant funding.*

*U2. Staff continues to seek funding to improve the safety of all county employees with a focus on the public safety environment. Significant investments have been made in fire and EMS apparatus with corresponding investments in personal protective equipment. Body cameras will soon be a reality for the Sheriff's Office.*

**RECOMMEND CONTINUATION WHILE NOTING ACCOMPLISHMENTS THIS PAST FISCAL YEAR.**

In the Fall of 2017 we plan to ask County Council to identify areas where they wish to place more emphasis and those that need less. A new Strategic Plan will be initiated in the Fall of 2018.