

**BOARD OF COMMISSIONERS OFFICE
MISSION STATEMENT**

1001

Maintain and manage the official records created by the Board of Commissioners and County Administrator and perform the required clerical responsibilities.

DEPARTMENT DESCRIPTION

Provide support to the Board of Commissioners and

County Administrator. **GOALS FOR 2007/2008**

- Oversee daily operations for BOC office
- Prepare BOC meeting agendas and minutes and for other scheduled meetings
- Update County Code Ordinance supplements quarterly
- Update HB 489 bi-annually — September and March
- Complete Disaster Preparedness Policy for county records
- Review document imaging for certain county records
- Reorganize inner BOC office filing cabinet
- Meet bi-monthly meeting with the Administrative Coordinators for training/information sessions
- Pull BOC retention boxes in records center for review and destruction
- Prepare 2006 Agreements/Contracts for imaging to **CD**
- Prepare 2006 BOC minutes and permanent BOC records for imaging to **CD**
- Purge records scheduled for destruction 2006

ACCOMPLISHMENTS 2006/2007

- Oversaw daily office operations for BOC
- Prepared 107± BOC and special meeting agendas and minutes
- Updated County Code Ordinance supplements quarterly — Supplements 15-19
- Updated **HB 489** Service Delivery Strategy to **CD**
- Continued bi-monthly meeting/training sessions with Administrative Coordinators (**AC**)
- Completed with the writing of By-laws for County-created Boards
- Created a Records Committee to Write a Disaster Preparedness Policy for County-wide Records
- Initiated the processing of all training material to County Library for employee training
- Evaluated BOC agenda process with Administrative Coordinators
- Prepared 2005/2006 agreements and contracts for imaging to **CD**
- Prepared 2005 Board of Commissioners minutes for imaging to **CD**
- Purged records scheduled for destruction 2006

WORKLOAD MEASUREMENTS

	Actual FY2005/06	Estimated FY2006/07	Forecast FY2007/08
Number of documents copied	261,821	263,000	265,000
Number of agendas and minutes prepared for	102	91	91
Written/oral requests for public information processed	255	260	255
Ordinances, Resolutions, Agreements approved and processed	333	340	350
Purchase Orders processed	243	250	255
Documents processed for BOC signature	2,500	2,700	2,700
Travel and Training for BOC and Staff	33	24	25
Number of Boards/Committees/Authorities to	44	45	45
Estimated hours on records research/management	115	110	100

PERFORMANCE MEASURES

Actual FY2005/06		Estimated FY2006/07	Forecast FY2007/08
Retrieval of Requests for Information			
<u>On-sight Information - within 24 hours</u>	100%	100%	100%
Archived Information - within three days	98%	98%	99%
Process and distribution of agenda packages the Friday prior to meeting date	100%	100%	100%
<u>Process correspondence within 24 hours</u>	97%	98%	98%
Complete BOC minutes by Friday of meeting week	90%	92%	94%
Percentage of minutes without amendments	98%	98%	98%
Travel arrangements processed within 5 days of request	98%	98%	96%

STAFFING

	Actual FY2005/06	Estimated FY2006/07	Forecast FY2007/0
County Clerk	1	1	1
Deputy Clerk	1	1	1
Executive Assistant to Chairman		1(04/07)	1

VEHICLE SCHEDULE

Actual FY2005/06	Estimated FY2006/07	Forecast FY2007/08
1	2	2

BUDGET HIGHLIGHTS

An Executive Assistant was hired to assist the Commission Chairman and other four Commissioners with their requests. Exchanging ideas in the day-to-day tasks with the Administrative Coordinators (AC) continues to be an effective tool for greater efficiency and communication among departments, and as ideas are exchanged, savings in office operations occurs. Four of the Administrative Coordinators, who are members of the Evans Towne Center International Association of Administrative Professionals have achieved the Certified Professional Secretary Certification (3 individuals) and Certified Administrative Professional Certification (2 individuals).

FINANCIAL SERVICES DIVISION

1002

MISSION STATEMENT

The Mission of the Financial Services Division is to conduct the financial operations of Columbia County, Georgia, in accordance with applicable laws and standards and Generally Accepted Accounting Principles.

VISION STATEMENT

The Financial Services Division will ensure the effective and economical use of public resources by promoting competent and professional financial management while providing superior customer service to all County departments and the citizens of Columbia County.

DEPARTMENT DESCRIPTION

The Financial Services Division is responsible for collecting, monitoring, analyzing, and presenting financial data, to include outstanding bonded indebtedness, capital projects, grants, and all other general ledger activities; developing and monitoring the annual budget; processing all pay requests and issuing checks; processing cash receipts; processing payroll.

GOALS FOR FY 2007-2008

- ➡ Obtain the GFOA Certificate of Achievement for Excellence in Financial Reporting for 9th consecutive year.
- ➡ Prepare budget document in compliance with GFOA's budget awards program.
- ➡ Assist in implementation of Enterprise Resource Planning system for HR/Payroll.
- ➡ Develop capital assets policies and procedures manual in compliance with GASB 34.
- ➡ Implement a "Treasury Management Division" to potentially include, but not be limited to, occupational taxes, alcohol taxes/licenses, utility billing.

ACCOMPLISHMENTS 2006-2007

- Produced comprehensive budget document for all County funds and departments, to include department descriptions, goals, accomplishments, and performance measures.
- Produced twelfth consecutive Comprehensive Annual Financial Report (CAFR), to include municipal bond disclosure requirements, in compliance with GASB 34.
- Received *Certificate of Achievement for Excellence in Financial Reporting* for 8th consecutive year.
- Implemented Financial System for Enterprise Resource Planning (ERP) project.

WORKLOAD MEASUREMENTS

	Actual	Estimated	Forecast
	<u>FY</u>	<u>FY</u>	<u>FY</u>
	<u>2005/06</u>	<u>2006/07</u>	<u>2007/2008</u>
Number of Funds Processed	37	34	32
Number of Departments Processed	86	86	84
Total Columbia County Budget (in 000's):			
General Fund	\$44,104	\$48,329	\$52,982
Building Standards	1,307	1,487	1,636
Clean & Beautiful Memorial	1	2	2
Library Board	108	106	105
Recreation Advisory Board	60	60	55
Street Lights	1,026	1,293	1,380
911 Fund	1,866	1,781	1,923
Drug Abuse	50	50	40
Juvenile Services	54	45	60
Jail Fund	373	150	150
Federal Asset Sharing	40	15	20
State Condemnation Fund	25	25	30
Community Centers	506	456	473
Development Authority	1,042	0	0
Hotel/Motel Tax	421	452	483
Fire Services Fund	5,005	6,323	7,513
Sheriff's Donations	0	10	20
Insurance Premium Tax Fund	3,525	4,252	4,819
Community Events	0	20	24
Road/Drainage Projects	1,400	1,500	0
Sales Tax (96/00)	2,800	0	0
Sales Tax (01/05)	25,832	12,692	6,622
Sales Tax (06/10)	7,032	13,598	16,168
2004 GO Bond	10,518	9,550	4,146
2006 Capital Improvements Projects	0	0	15,416
Debt Svc – Property Tax	1,950	2,002	5,084
Debt Svc – Sales Tax	6,600	5,463	5,346
Water & Sewer Utility	19,432	20,279	22,813
Storm Water Utility	3,194	2,447	2,431
Solid Waste Management	2,044	929	496
Solid Waste Authority	2,291	0	4,500
Employee Medical Plan	4,229	4,838	5,393
Risk Mangement	931	937	942
Customer Service & Information Center	116	129	130
Fleet Replacement Fund	0	0	1,990
Total	<u>\$147,879</u>	<u>\$139,220</u>	<u>\$163,193</u>

STAFFING

	<u>Actual</u> <u>FY 2005/06</u>	<u>Estimated</u> <u>FY 2006/07</u>	<u>Forecast</u> <u>FY 2007/08</u>
Finance Director	1	1	1
Accounting Manager	1	1	1
Project Accountant	1	1	1
Budget Accountant	1	1	1
Staff Accountant	0	1	1
Payroll Analyst	1	1	0
Accounting Coordinator	1	1	1
Accounting Assistant	1	1	1
Accounting Clerk	1	1	1
Administrative Coordinator	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>9</u>	<u>10</u>	<u>9</u>

VEHICLE SCHEDULE

	<u>Actual</u> <u>FY 2005/06</u>	<u>Estimated</u> <u>FY 2006/07</u>	<u>Forecast</u> <u>FY 2007/08</u>
Authorized Vehicles	0	0	0
Vehicle Allowances	1	1	1

Inspired by the
Challenge



Professionalism.

Innovation.

Leadership.

Achievement of
Excellence
in Procurement



PROCUREMENT DEPARTMENT

1003

MISSION STATEMENT

To provide operating departments with goods and services in a timely and efficient basis, at the right quantity, quality and lowest overall cost. We maintain the public's trust by reducing the County's exposure to criticism and lawsuits associated with spending taxpayer dollars.

VISION STATEMENT

Bidding laws have been established to guard the public against favoritism, improvidence, extravagance, fraud and corruption, and to maintain a high level of confidence in the propriety of the acquisition process of our public bodies. Overall, we are inspired by the challenge to relentlessly pursue cost containment, best value, new outsourcing initiatives and 100% customer satisfaction.

DEPARTMENT DESCRIPTION

Procurement is responsible for overseeing an automated purchasing system, guiding departments with the writing of specifications / requests for proposals, processing and analyzing all bids and proposals, and identifying new services that can be privatized / outsourced. Procurement is charged with operating a warehousing facility for the storage of County supplies / equipment and disposing of surplus property in a cost effective manner. Procurement oversees a County-wide contract management strategy that efficiently establishes, coordinates, and monitors all price and service agreements. Finally, Procurement is also responsible for the receipt, storage and retrieval of County record retention files, and the day-to-day operations of delivering mail and supplies to County departments.

GOALS FOR 2007

- Continue to focus on the use of "Best Procurement Practices" and training for all departments.
- Utilize Request for Quote (RFQ) process to expedite approval of vendors qualified to perform professional services.
- Encourage and train departments to place quotes on our online bid dissemination system.
- Identify appropriate goods / services to utilize the Reverse Auction process.
- Seek new County-wide office supply vendors by utilizing the Bid/Quote process.
- Form an inter-department agreement with Fleet Services to provide diesel fuel for County owned generators.
- Implement an online-web-enabled credit card processing tool.
- Constantly seek new Bid/RFP Opportunities:
 - Catering Services
 - Rental / Lease of Heavy Equipment
 - Uniform Cleaning

ACCOMPLISHMENTS FOR 2006

- Received re-certification and re-accreditation through the National Purchasing Institute (NPI) and the National Institute of Governmental Purchasing (NIGP) by being awarded the “Achievement of Excellence in Procurement” award and the “Outstanding Agency Accreditation Achievement Award.”
- Increased bid threshold from \$5,000 to \$20,000 thereby allowing departments authorization to expedite purchases interdepartmentally.
- Awarded the Reverse Auction program and received Board of Commission approval to begin utilizing this process.
- Successfully completed an Auto Parts bid for Fleet Management to achieve a fixed percentage markup on parts for a guaranteed period of 12 months.
- Re-negotiated contract terms for Cellular service and County-wide Grounds Maintenance Services resulting in added benefits to employees for cellular service and reduced costs for grounds maintenance services.
- Purchased an electric vehicle for deliveries within the Government Center whereby reducing fuel costs in County vehicles.
- Provided in-house driver training on new electric vehicle and forklift for individual department personnel focusing on safe use by employees, thereby reducing County risk of injury or property damage.
- Continued to utilize the online auction program (GovDeals) to increase revenue for all surplus and confiscated items including vehicles, jewelry, furniture, and electronics.
- Savings Analysis: (As of submission to the Finance Office – April 2006)

- <u>Savings Directly Attributed To The Bid / RFP PROCESS.</u> (Awarded Vendor’s Price Subtracted From Vendors’ Avg Price)	<u>\$2,257,942</u>
- <u>Major INNOVATIVE Savings For Fiscal Year 2006 / 2007</u>	<u>\$2,864,842</u>
- <u>Total New Additions Year-To-Date (FY 2006 / 2007)</u>	<u>\$ 719,425</u>
- <u>Revenue Generated from GovDeals Online Auctions</u>	<u>\$24,781.03</u>
• Miscellaneous:	\$ 429.45
• Computers:	\$ 2,948.76
• Furniture:	\$ 587.01
• Confiscated Items (Sheriff’s Office):	\$ 8,471.25
• Vehicles	\$12,344.56

We utilize both metrics as a gauge to compare year-to-year performance for our office and the positive impact Procurement has on the County.

WORKLOAD MEASUREMENTS

	Actual FY 2005/2006	Estimated FY 2006/2007	Forecast FY 2007/2008
Competitive Bids	70 (65%)	78 (65%)	85 (65%)
Competitive RFP's and RFQ's	38 (35%)	42 (35%)	45 (35%)
Total	108	120	130
Purchase Orders	13,900	14,317	14,747
Surplus Sales Revenue	\$75,402	\$88,585	\$95,671
U.S. Mail- Outgoing	147,472	160,000	180,000
U.S. Mail- Received	88,400	89,000	90,000
Interoffice	7,300	7,400	7,500
Total Saved from Bid/RFP Process	\$2,257,942	\$4,000,000	\$5,000,000
Contracts Monitored	100		
Contracts Managed	15		
Total	115		
NIGP Accreditation Achievement Award	YES	YES	YES
NPI Achievement of Excellence Award	YES	YES	YES

STAFFING

	Actual FY 2005/2006	Estimated FY 2006/2007	Forecast FY 2007/2008
Procurement Manager	1	1	1
Contract Analyst	1	1	1
Buyer II	1	1	1
Buyer I	0	1	1
Warehouse Foreman	1	1	1
Administrative Coordinator	1	0	0
Administrative Assistant	0	1	1
Contract Clerk	1	0	0
FF&E Coordinator	1	0	0
Procurement Clerk (temporary)	0	1	1
Courier	1	1	1
	8	8	8

VEHICLE SCHEDULE

	Actual FY 2005/2006	Estimated FY 2006/2007	Forecast FY 2007/2008
Authorized Vehicles	2	2	3
Vehicle Allowances	2	2	2
Heavy Equipment	1	1	1

BUDGET HIGHLIGHTS

As Columbia County continues to grow in population so do the wants and needs of the departments we support and well as our citizens. We have in turn responded by requesting funding for new projects which will allow us to provide better services.

For example, we have requested funding in the amount of \$15,000 for a new mail courier vehicle. In 2006, we accepted bids for a Ford Escape XLS in the amount of \$14,172, which we intend to piggy-back off this bid. This vehicle will replace the 1998 Ford Econoline Cargo Van, which has approximately 145,000 miles and receives approximately 12 miles per gallon vs. 23-26 miles per gallon for the Ford Escape.

Procurement reorganized this year in an effort to become more efficient:

- Administration Support: Procurement Card Processing, Purchase Order Inputting and Approving, Payroll Entering, Office Supply Assistance, etc.
- Bid / RFPs: Research, Writing, and Evaluation Services
- Contracting: Writing, Review, Monitoring Services, and Invoice Processing and Approval
- Furniture, Fixtures, & Equipment: Coordination of Purchases, Installation, etc.
- Warehousing / Delivery: Record Retention / Storage and Mail Services
- Surplus / Excess GovDeals Processing and Monitoring Services

INFORMATION TECHNOLOGY

1005

MISSION

Information Technology delivering excellent support services to County agencies so they can serve our customers effectively.

PURPOSE

The purpose of Information Technology is to enable the County to achieve its business goals, priorities and objectives.

DEPARTMENT DESCRIPTION

The Information Technology Department is responsible for administration of technology services which includes hardware and software, networking, training, software development, telephones, pagers, cell phone and communication infrastructure.

Information Technology (IT) is a department of the Management Services Division that provides technology integration and support services. These service teams include Application Support, Business Administration, Network Communications, and Technical Support. IT support staff places a major emphasis on agencies that have direct interaction with the public. The "customers" IT supports fall into three categories:

- Public - citizens and external government agencies
- Constitution Offices - funded by the Board of Commissioners
- County Departments that report directly to the Board of Commissioners

IT supports more than 700 customers located at more than 85 Columbia County locations. Critical services are provided both onsite and on-call support 365 day a year, 7 days a week, 24 hours a day.

Application Support Team: The Application Support Team (AST) is responsible for application support, application implementation and development, business analysis, and database management services to our customers.

The application support services consists of how to use software efficiently and effectively, troubleshooting application problems; educating customers, and access security. The application implementation and development services consist of evaluating, designing, developing, installing, configuring, documenting, and deploying applications.

The business analysis services ensure that current and proposed applications meet regulation and business requirements to fulfill customer's expectations. The database management services role is to design, create, install, monitor, maintain, and performance tune databases.

Business Administration Team: The Business Administration Team (BAT) is responsible for providing administrative support to the three Information Technology teams. This support includes strategic planning, project management, budget management, procurement management, and coordinating Information Technology Advisory Committee (ITAC) meetings. The team also manages cell phones, pagers and radios issued to various county agencies.

The strategic planning services formulate and deploy long term strategic plans to ensure IT services are aligned with business expectations. The project management services includes defining project scope, goals, deliverables, resource allocation, scheduling, and effective communicate project expectations to team members, stakeholders in a timely and clear fashion.

The budget management services include development and monitoring expenses to ensure they comply with goals, guidelines and objectives. The procurement management services includes developing Bids and RFP's, requesting quotes, ordering, paying invoices, correspondence, and scheduling meetings,

Network Communications Team: The Network Communications Team (NCT) is responsible for the core of the County's data network. This responsibility includes design and support of all Wide Area Network (WAN) and Local Area Network (LAN) equipment. This support includes the design and implementation of both hardwired and wireless network equipment. NCT is responsible for network security and IP Telephony. NCT is responsible for monitoring network utilization.

NCT provides support for the following equipment: VoIP systems, routers, switches, firewalls, intrusion detection systems, wireless access points, VPN concentrators, network management systems, cabling, and circuits. NCT is also responsible for training, maintenance, inventory, documentation, and specifications for all support communications equipment.

Technical Support Team: The Technical Support Team (TST) is responsible for operating and supporting the Service Desk, managing Intel and AS/400 (iSeries) servers, network file storage including retrieval and backup, supporting personal computers and peripherals attached to the county network, and multimedia audio visual presentation systems. TST is also responsible for data center environmental equipment, maintenance, installation, inventory, training, documentation, and writing specifications of all supported server and personal computer hardware and software, and operating systems.

The Service Desk is responsible for assisting customers with technical questions and incidents. Every service request placed with Service Desk is tracked until the incident or problem has been resolved. Service requests that can not be resolved by the Service Desk will be assigned to the appropriate support team to facilitate problem resolution.

TST provides support for standard personal computer systems that includes: file and print sharing, e-mail, office automation products, security and anti-virus products, and Internet access. Upgrades and replacement of these products are routine managed by TST. Specialized workstations are also maintained and supported with applications such as GIS.

GOALS FOR FY 2007-2008

- Implement new software systems for Finance, Human Resource, Permitting and Inspections, Licensing, Centralized Addressing, Tax Appraisal and Collections.
- Provide Video Taping of County Commissioners Meetings to be shown on local television station and Internet
- Reduce data center server sprawl, maximize system availability of critical systems by consolidating and virtualization of servers.
- Replacement of end of life equipment (PCs, Laptops, Servers, UPS, PDAs, Switches, Printers)
- Install Cisco IP Telephony System in various departments.
- Evaluate and implement secure mobility client software for mobile county staff.
- Provide fifty days of on-site computer training to county staff
- Develop County staff password and acceptable use policies.
- Implement enterprise password management system to reduce service calls while strengthening password security.
- Improve network security by upgrading desktop security and anti-virus agents on all supported personal computers.
- Develop web filtering groups policies based on staff job duties.
- Implement desktop imaging and deployment management system to reduce deployment costs, complexity and downtime of customers.
- Upgrade Maps Online system to improve access speed and provide additional functionality.
- Install fiber, internal cabling, and cable management in at various county facilities.
- Update Information Technology Standard Operating Policy and Procedures
- Reduce network outages by installing redundant equipment in critical service areas
- Provide communication installation support for Emergency Operations Center Tower, Animal Care and Control, Wildwood and Blanchard Wood parks

- Upgrade Access Control, VPN Security Management, and Security Agent management software.
- Enhance wireless network security and management to reduce security risks and operational costs.
- Upgrading Firewall and Virtual Private Network (VPN) concentrator equipment to accommodate expanding mobile user growth.
- Implement Internet Protocol (IP) telephony Call Center systems at Water Utility and Columbia County Main Library
- Implement IP Telephony phone system at Euchee Creek Library
- Upgrade State network connectivity speed and quality of service (QoS) for all libraries.
- Review and Evaluate Call Management Reporting Software for Cisco IP Telephony
- Upgrade Microsoft Exchange Server 2003 to Microsoft Exchange 2007
- Evaluate e-mail archiving options for Microsoft Exchange Server 2007
- Upgrade Microsoft SQL 2000 Server databases to Microsoft SQL 2005
- Upgrade end of life desktop software
- Install SQL Database Management System
- Develop Poll Workers Management System to integrate with new Financial Management system.
- Reviewing and Configuring Service Desk software to enhance Information Technology services and process.

ACCOMPLISHMENTS FOR FY 2006-2007

- Four Information Technology staff members were Board of Commissioners Employee of the Month for 2006.
- Columbia County Web Site received a grade of “A” and tied for second place for E-Government Sites in the category of counties with a population of 50,000 – 250,000.
- Received Best of Georgia Technology Award for 2006 in the category of Demonstrated Leadership in Management of Information Technology for Information Technology Information Library (ITIL) implementation.
- Provided computer training (basic skills, Adobe Writer, Microsoft Office products) to 197 County staff.
- Provided Information Technology Information Library (ITIL) training to all Information Technology staff to take and pass the foundation exam.
- Developed Enterprise Resource Planning System (ERP) implementation schedule for the next three years.
- Evaluated, purchased and installed equipment (servers, storage, and tape drives) and software needed to support new Enterprise Resource Planning System (ERP) system.
- Upgraded Wide Area Network speed to support new ERP system
- Installed desktop security agents on personal computers to improve network security.
- Developed Electronic Plan Submission System for Engineers and Developers to submit proposed plans for County review.
- Enhanced Recreation activity registration by providing Internet registration
- Upgraded Web Content Management System to provide enhance functionality of County Web Site
- Upgraded /Installed WinZip 11.0, AutoCAD 2007, Adobe Professional 8.0 desktop software.
- Implemented public wireless access sites at Reed Creek Interpretive Center, Columbia County Justice Center, Euchee Creek and Harlem Libraries.
- Installed Electronic Messaging System to inform patrons of current and upcoming events at Columbia County Main Library.

- Installed Radio Frequency Identification (RFID) security system that includes patron self check out of materials at Euchee Creek and Harlem Libraries
- Installed Computer Reservation and Print Management System to manage and monitor public utilization of computer usage.
- Installed Audio Visual Presentation Systems in Board of Commissioners, Emergency Services, Procurement, and General Conference rooms.
- Provided communication installation and technical support services for the opening of new facilities for Emergency Services, Sheriff Office Sub Station, and Reed Creek Wetlands Interpretive Center.
- Completed Phase II of Cisco IP Telephony system at Government Center
- Replaced end of life equipment (PCs, Laptops, Servers, UPS, Printers, and Switches)
- Provided relocation services for Engineering Services, Emergency Services, Sheriff Office Sub Station, Traffic Engineering and Board of Elections.
- Installed fiber, internal cabling, and cable management at various county facilities.
- Installed redundant network equipment at Government Center to reduce network outages.
- Implemented Intranet site for sharing information in Human Resources and Information Technology.
- Updated Information Technology Standard Operating Procedures and Policies.
- Upgraded Internet connection speed to support expanding Web on-line services.
- Implemented Enterprise Service Desk System to improve internal processes in Information Technology while improving customer service

WORKLOAD MEASUREMENTS

Workload Measures	Actual FY 05/06	Assessment FY 07/07	Forecast FY 07/08
Customers	633	690	700
Service Requests	6,125	7,000	10,711
Personal Computers	450	540	540
Printers Desktop and Network	306	264	203
Servers	45	50	55
Uninterruptible power supply	76	191	368
Audio Visual	15	15	173
Telephone Lines	676	786	786
Cell Phones	273	116	102
Pagers	278	282	282
Communication Circuits	25	34	34
Wireless Access Points	10	50	66
Communication Equipment	1,120	1,113	1,128
Routers	15	22	25
Switches	90	105	111
Fax Machines	30	35	35
Employees Trained	125	473	197
Systems Supported	88	90	91
Web Site Activity	N/A	3,203,381	7,497,732
Email Transactions	1,014,408	2,781,252	3,711,590
Technical Staff to User Ratio	7 to 90	7 to 99	7 to 100
Application Staff to User Ratio	7 to 90	7 to 99	7 to 100
Communications Staff to User Ratio	4 to 169	4 to 197	4 to 197

PERFORMANCE MEASURES

Performance Measures	Actual FY 05/06	Estimated FY 06/07	Target FY 07/08
Routine Service Requests Completed:	98.34%	98.40%	98.24%
Exceeded Customer Satisfaction	91.90%	94.00%	94.10%
Change Requests Completed	N/A	N/A	92.29%

STAFFING

Staffing	Actual FY 05/06	Estimated FY 06/07	Budget FY 07/08
Manager Information Technology	1	1	1
Application Support Manager	1	1	1
Network Communications Manager	1	1	1
Technical Support Manager	1	1	1
Administrative Coordinator	1	1	1
Business Application Analyst	1	1	N/A
Sr. Systems Analyst	1	1	N/A
Systems Analyst	4	3	1
Application Support Analyst	N/A	N/A	2
Programmer Analyst I	N/A	1	1
Programmer Analyst II	N/A	N/A	1
Database Administrator	N/A	N/A	1
Communication Specialist	1	1	N/A
Infrastructure Specialist	2	1	N/A
Network Security Administrator	N/A	1	1
Network Engineer I	N/A	N/A	1
Network Engineer II	N/A	N/A	1
Service Desk	1	1	1
Sr. Network Analyst	1	1	N/A
Network Specialist	4	4	N/A
Server Administrator	1	1	N/A
Desktop Technician	N/A	N/A	3
Lan Server Administrator I	N/A	N/A	2
Lan Server Administrator II	N/A	N/A	1
Total	21.0	21.0	21.0

VEHICLE SCHEDULE

Vehicle Schedule

Vehicle Allowances:

Total

	Actual FY 07/08	Estimated FY 08/09	Forecast FY 09/10
	13	13	13
Total	13	13	13

COUNTY ADMINISTRATOR

1006

MISSION STATEMENT

Responsible to the Board of Commissioners (BOC) for the proper administration of all affairs of the County.

DEPARTMENT DESCRIPTION

The County Administrator serves as the Chief Administrative Officer of the County government, supervises all division under the BOC, prepares the annual budget, confers with and assists all other County elected or appointed officials not under the direct control of the BOC, and prepares an annual report of the County as well as monthly flyers that are distributed to citizens.

ACCOMPLISHMENTS FOR FY 2006/07

- Facilitated an annual strategic planning session with Commissions and Division Directors
- Prepared a balanced budget with no millage rate increase for the 8th year
- Continued to publish an annual report and a briefing as well as monthly newsletter and explore other media opportunities including cable television
- Passed all four categories of the GO Bond Referendum
- Received a AA rating from Moody's, Fitch, and Standard and Poor's
- Completed streamlined plan review process
- Opened Reed Creek Park pavilion and the Clubhouse at Wildwood, home of the PDGA International Disc Golf Center
- Finance received the *Certificate of Achievement for Excellence* for the 8th year
- Began implementing the ERP system
- EPD increased Little River Operating Permit from 3 to 6 MGD
- Fire service has been greatly strengthened and now has 13 staffed stations and 3 un-staffed stations
- Opened new Sheriff's substation and Emergency Operations Center in the heart of the Evans Town Center.

GOALS FOR FY 2007/08

- Facilitate an annual strategic planning session with Commissions and Division Directors
- Prepare a balanced budget with no millage rate increase and a rollback
- Continue to publish an annual report as well as a monthly newsletter and explore other media opportunities including cable television and the County's website

- Initiate on-line permitting
- Complete implementation of the ERP system
- Process rezoning and subdivision applications on time
- Complete majority of SPLOST and Bond Referendum projects
- Initiate CIP process for 2011-2015 SPLOST and have on November 4, 2008 ballot
- Open Blanchard Wood Park and the Evans Town Center Park
- Continue to improve services and processes

STAFFING

The department includes the County Administrator and the Public Relations Manager. An Assistant to the Administrator position will be added in mid-year.

BUDGET HIGHLIGHTS

Focus in FY 2007/08 will be on completing the majority of the SPLOST and Bond Referendum projects as the list of capital improvements begins to be compiled for the 2011-2015 SPLOST. It is proposed that the election for this SPLOST referendum might be in November 2008 in order to sell bonds (to be repaid by 2011-2015 SPLOST collections) to fund initial projects. A series of work sessions with the Commission and public meetings will help define the projects to be covered by the continuation of the SPLOST.

Communications with the public continue to be a priority as recorded BOC meetings are now available on the County's website and monthly waterbill inserts inform citizens of topics of interest and community events. Four outdoor community calendars will be installed to post County and non-profit events.

The County will have a tax rollback in 2007 which illustrates the impact of recent retail and commercial growth as well as continuing fiscal responsibility. The implementation of the ERP system will bring our accounting system up to the highest GASB standards and will provide additional capabilities to analyze and track financial information.

Columbia County Board of Elections 1007

1. Department Overview

A. Mission Statement:

To serve the public and register all eligible Columbia County citizens to vote and assign voters to respective precincts in accordance with state and federal laws in order to conduct fair and impartial elections. We accomplish this mission by providing excellent customer service to candidates and the public by answering questions regarding elected officials and election districts, election statistics, and other registration and election related matters.

B. Vision Statement:

The Board of Elections is committed to meeting the election needs of the voters in Columbia County and continues to serve a growing population by maintaining accountability of all constituents.

C. Department Description:

- Maintain registration records for the County, Cities of Harlem and Grovetown
- Conduct all county, state, federal and special elections
- Conduct municipality's elections for the cities of Grovetown and Harlem
- Provide information to federal and county jury commission in preparation of jury list
- Process all petitions for elections
- Receive and maintain all reports pertaining to the Georgia Ethics in Government Act
- Provide information on election law to candidates, public officials, civic groups and general public
- Provide training to poll workers and candidates.
- Promote and perform public education on elections for the schools in Columbia County.

D. Goals for 2007/2008:

- Continue updating voting system
- Add new computer program/Absentee Touch Screen System
- Continue election support to the municipalities in the County
- Continue attending training sessions required by the Georgia Election Code
- Continue providing election training to poll workers, candidates and general public
- Establish more voting precincts by 2008
- Program for the new electronic voting
- To conduct more public training on the election process
- Acquire warehouse space for Touch Screen units with carts
- Program for the new Express Poll electronic voting list.

E. ACCOMPLISHMENTS:

- Along with the State of Georgia implemented and conducted the first uniform method of electronic voting.
- Implemented Optical Scan Voting for Absentee
- Trained over 380 Poll Workers on the new DRE Voting System
- Completed certifications for all employees and Board Members
- Updated over 168,000 registration and elections records(change of address, added new registration and absentee)
- Over 72,000 registered voters in the county- 89% of the County's eligible population(Eighteen and over)
- Redistrict 2 of the largest precincts
- Setup our first workshop style classes for poll workers
- Moved to a more productive location.
- Setup three additional Advance Voting Sites.

F. Workload Measurements:

	<u>Actual</u> FY2006/2007	<u>Estimated</u> FY2007/2008	<u>Forecast</u> FY2008/2009
New registration records	5404	4500	6000
Notification of change	2071	7000	6000
Major elections	4	2	2
Holding of school elections	10	0	25
Absentee voted in the office	2642	3,600	7000
Seminars poll workers-candidates	48	42	18
Records updates of voters	11,603	20,000	42,000

G. Highlights

- Conducted four successful elections for the County for 2006.
- Added over 3,671 new voters as of January 2007.
- Completed inventory of all election and registration equipment.
- Split two of our largest precincts.
- Checked all 45 precincts for handicap accessibility.
- Added three additional Advance Voting Sites.

H. Staffing

	<u>Actual</u>	<u>Estimated</u>	<u>Forecast</u>
	FY 2006/2007	FY2007/2008	FY2008/2009
Executive Director	1	1	1
Elections Coordinator	1	1	1
Registration Coordinator	1	1	1
*Deputy Clerk) New	0	1	1
(*Temp Employees)	3	3	3
Total	6.0	7.0	7.0

COMMUNITY & LEISURE SERVICES DIVISION

1010

MISSION STATEMENT

To provide quality leisure and recreational opportunities for the citizens of Columbia County and to highlight Columbia County as an attractive place to live, work, or visit.

VISION

To provide comprehensive programming that accommodates the needs of citizens and visitors, and to enhance the quality of life through enriched leisure and cultural opportunities.

DIVISION DESCRIPTION

The Community and Leisure Services Division includes the following departments: Community Centers, Community Events, Libraries, Recreation, University of Georgia Extension Services, and the Board of Elections. The division also oversees the Hotel Motel Tax Fund to promote the County as a tourist destination with special events scheduled annually. The Georgia Greenspace Program is administered within the division to acquire land for permanent protection and passive recreation opportunities. Community forestry initiatives are also managed by the Division through streetscape enhancements and tree ordinance enforcement practices. A Countywide landscape maintenance contract is managed by the division to ensure the landscape of County-owned parks and facilities are maintained in an aesthetically pleasing condition year-round. Division management staff serves as County liaisons to facilitate monthly meetings for the following Boards and Committees: Keep Columbia County Beautiful, Greenspace Advisory Board, Bartram Trail CDC, Recreation Advisory Board, Columbia County Community Events Committee, Columbia County Monument and Public Arts Committee, Library Board of Trustees, Columbia County Tree Board, and the Columbia County Convention and Visitors Bureau. The Division also works closely with Columbia County Arts, Inc., Greater Augusta Sports Council, Augusta Canal Authority, Columbia County Ballet and Augusta Symphony.

ACCOMPLISHMENTS FY 2006-2007

- **Blanchard Woods Park**- Phase I commenced for the construction of 5 soccer fields and cross country track with completion scheduled for September 2007.
- **Community Events**- Successfully executed 41 special event activities utilizing \$26,000 in corporate sponsorships. New events included an outdoor movie series, Christmas concert and two national fishing tournaments. A college intern was recruited and a volunteer pool established.
- **Community Forestry**- A \$10,000 Community Forestry grant was received from the Georgia Forestry Commission to assist with urban forestry endeavors. The county tree ordinance was amended to strengthen compliance on commercial development sites. Streetscape enhancements were on going and Evans, Georgia was designated as a "Tree City USA" through the National Arbor Day Foundation.
- **Greenspace Program**- 11,086 acres of greenspace are in inventory to date. An Euchee Creek Greenway Master Plan was developed and a one million dollar GDOT TE Grant was submitted for Phase I construction.
- **Keep Columbia County Beautiful (KCCB)**- KCCB was officially designated as a certified Keep America Beautiful Affiliate. The following events were hosted: "Rivers Alive" clean-up,

Earth Day, Electronic Recycling Day, Arbor Day, Bring One for the Chipper and Great American Clean-Up.

- **Library System**- Management staff accommodated a circulation increase with over 500,000 books checked out. Reference services increased by 86% and public computer usage increased by 164%. Numerous new programs were initiated to accommodate increased patronage for youth and adults. Self check-out systems were installed at Euchee Creek and Harlem branches to improve customer service. The main library was voted the “Best Public Library for Kids” by the Metro Augusta Parent magazine.
- **Reed Creek Wetland Interpretive Center**- The Wetland Interpretive Center was opened with an education coordinator employed. The center will serve as a volunteer headquarters for Keep Columbia County Beautiful programs, meeting spaces for civic organizations, and a destination for educational school field trips.
- **Savannah Rapids/Canal Headgates**- A pedestrian bridge was installed over the canal and construction commenced for additional parking, picnic areas, bike path expansion and roadway improvements. Requests for proposals were initiated for interior upgrades of Savannah Rapids Pavilion. Over 650 events were held at the facility.
- **Performing Arts Center/Amphitheatre**- Over 300 events were held at the new facilities with performances that included Columbia County Ballet, Augusta Symphony, Stage III, and Children’s Miracle Theatre. Church services, corporate meetings and seminars were also scheduled. Outdoor festivals, performances and movies utilized the facility for public enjoyment.
- **Wildwood Park**- A master plan was developed for the 972 acre facility to be implemented in phases. Entrance corridor improvements are currently being designed to improve traffic flow. Thirty eight regional and national fishing tournaments were held and a national archery event was hosted with over 1,000 participants competing.
- **International Disc Golf Center**- The Club house for the Disc Golf Center was opened and a national disc golf tournament was held at the facility. The new facility is managed by the Professional Disc Golf Association with regional and national events scheduled.
- **County Park Signage**- A park sign prototype was designed and new park entrance way signs were installed in all parks to achieve aesthetic continuity county wide.
- **Columbia County Convention and Visitors Bureau (CVB)**- Worked effectively with the CVB to attract regional conference and sporting events hosted in county owned facilities which resulted in a positive impact to Hotel/Motel tax revenues.

GOALS FOR FY 2007-2008

- **Blanchard Woods Park**- Open and begin operation of the new 150 acre facility. Develop the cross country track and partner with Augusta State University to host regional events and solicit national sponsorships for park development.
- **Evans Town Center Park**- Develop a master plan for the 17 acre open space and initiate phase I implementation.
- **Wildwood Park**- Begin phase I construction of entrance roadway improvements. Work closely with the Disc Golf Center and fishing tournament officials to host additional regional and national events at the facility.
- **Park Land Acquisition**- Secure additional land to expand existing park facilities or for the development of future park complexes.
- **Euchee Creek Greenway**- Identify funding sources through grants or SPLOST to begin implementation of Phase I of the Greenway master plan. Solicit donations for land acquisitions along targeted trail areas.

- **Savannah Rapids/ Canal Headgates-** Commence interior upgrades and improvements for Savannah Rapids Pavilion and complete parking lot, roadway and bike path expansions.
- **Reed Creek Park-** Establish public/private partnerships with the community to assist with park improvements and programs.
- **Community Events-** Increase corporate sponsorships for special event activities to \$30,000 and grow a volunteer pool to assist with facilitation of Community Events. Strive to improve event quality with the utilization of additional funding sources.

STAFFING

Staff	Actual 05-06	Estimated 06-07	Forecast 07-08
Division Director	1	1	1
Community Forester	0	1	1
Administrative Coordinator	1	1	1
Community Events Manager	0	1	1
Community Events Specialist	0	1	1
CVB Director (Jan 2006)	0	1	1
Visitor Center Coordinator	1	1	1
Total	3	7	7

WORKLOAD MEASUREMENTS

Activity	Actual 05-06	Estimated 06-07	Forecast 07-08
Grant Applications	2	3	3
Town Meetings	4	4	4
Capital Projects	10	10	8
Public Speaking	12	10	10
Community Events	17	41	45
News Articles	110	131	135
Committee Meetings	156	159	160
Greenspace Acres Acquired	10,947	11,086	12,300

HUMAN RESOURCES DEPARTMENT

1011

MISSION STATEMENT

The Human Resources Department develops and provides innovative, affordable employee benefits programs, and administers competitive compensation systems to attract and retain a qualified and motivated work force.

VISION STATEMENT

The Human Resources Team is *Inspired by the Challenge* to become a Center of Excellence for internal and external customers.

DEPARTMENT DESCRIPTION

The Human Resources Department develops, recommends, implements, and administers benefits programs that fulfill employee needs; develops, recommends, implements, and administers competitive compensation programs; recruits and retains a qualified, diverse workforce; provides training and education programs to maintain a highly skilled workforce; provides excellent employee relations; and maintains the highest ethical standards of employee confidentiality.

ACCOMPLISHMENTS FOR FY06-07

- Selected and transitioned to a national vendor as the new record keeper, saving employees 1-1 ½% asset based fees on 401(a) and 457 retirement accounts
- Renegotiated medical insurance contract with current vendor at 4.1%, below market trend of 8-10% due to prior year implementation of the Wellness Works program.
- Achieved enrollment of 90% of medical insurance participants in the Wellness level
- Calendar year medical claims costs were projected by the medical insurance provider to peak around \$5.1 million; actual costs were \$4.1 million, \$1 million below projections
- Human Resources and Information Technology partnered to improve the on-line open enrollment program, enhancing the program with voice over instructions and benefits information, and added radio buttons for enrollment selection and user friendliness
- Department team participated in all computer training relative to the new County software
- Nutrition education training programs were presented through the UGA extension service as part of the employee wellness program to Sheriff's office employees
- Successfully completed first Federal Department of Transportation audit

- Implemented document scanning for vacant positions, generating current savings of approximately \$9,848; projected annual savings are approximately \$15,220
- Completed I-9 audit, housekeeping and review of 849 personnel folders
- Completed PTO rollover contributions to retirement and catastrophic leave accounts
- Flu immunizations were administered to 182 employees during 2006 open enrollment
- Workers Compensation savings from 99/06 total \$384,554, an average savings of \$64,009 per year
- Twelve employees participated in the UGA Management Training Program
- Twelve employees participated in the UGA Community Development Training Program
- Human Resources and CCSO Personnel team members achieved SHRM Essentials certifications through in-service training program by Aiken Technical School
- Processed 5,917 employment applications resulting in a 10% increase over the previous year
- Twenty-nine employees participated in the Education Reimbursement Program
- Seventy-seven active and three retired employees received employment service recognition
- Eight employees active in Iraqi Freedom were recognized at the service recognition
- Honorable Mention at the Service Recognition Program and a Military Plaque with name, rank and years of military service for eighty-seven former and current military participants was placed in the Government Center Auditorium
- Facilitated *Employees for Excellence Committee* fundraising efforts to produce and sell an employee developed cookbook, A Taste of Columbia County, generating funds from the book sale and other events to provide Christmas gifts and food for fourteen families in Columbia County

GOALS FOR FY 07/08

- Team members to achieve mastery of the ERP Human Resources module
- Develop employee portals for updates to employee personal information and benefits
- Continue cross training in Benefits, Classification, Compensation and Employee Relations areas
- Evaluate benefits products and wellness program effectiveness
- Implement new enhancements to employee benefits programs and statements
- Review and recommend outsourcing opportunities and challenges
- Improve internal and external customer service levels to meet or exceed 100% satisfaction

WORKLOAD MEASUREMENTS

	Actual <u>FY 05/06</u>	Estimated <u>FY 06/07</u>	Forecast <u>FY 07/08</u>
Employment Applications Processed	5917	6340	6974
Number Internal Position Postings	34	44	45
Number External Position Postings	85	95	105
New Hires Processed	140	145	155
Terminations Processed	93	105	110
Grievances Filed	1	2	1
Grievances Resolved	1	2	1
Retirement Plan Transactions	244	270	280
Retirement Plan Payouts	81	90	95
Deferred Compensation Plan Transactions	222	260	285
Deferred Compensation Plan Payouts	113	120	135
Workers Compensation Claims Filed	90	95	105

PERFORMANCE MEASURES

	Actual <u>FY 05/06</u>	Estimated <u>FY 06/07</u>	Forecast <u>FY 07/08</u>
Recruitment:			
% of non-exempt position vacancies filled within			
45 days	40.0%	45.0%	50.0%
30 days	63.0%	55.0%	50.0%
% of exempt position vacancies filled within			
75 days	4.0%	5.0%	3.0%
60 days	4.0%	5.0%	2.0%
Compensation:			
% of employee classifications for which a salary survey has been conducted in the previous two years			
	43.0%	45.0%	48.0%
Training Programs:			
% of employees completing a prescribed training program during the year			
	4.0%	19.0%	25.0%

TEAM MEMBERS

	<u>Actual</u>	<u>Estimated</u>	<u>Forecast</u>
	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
Human Resources Manager	1	1	1
Benefits Manager	1	1	1
Specialist I	2	1	1
Specialist III	0	0	1
Administrative Coordinator	1	1	1
Recruiter Assistant	1	1	1
Human Resources Generalist	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL	6.0	7.0	7.0

VEHICLE SCHEDULE

	<u>Actual</u>	<u>Estimated</u>	<u>Forecast</u>
	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
Vehicle Allowance	2	2	2

CELL PHONE SCHEDULE

	<u>Actual</u>	<u>Estimated</u>	<u>Forecast</u>
	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
Cell Phone Allowance	1	2	2

BUDGET HIGHLIGHTS

The Human Resources Department team is in pursuit to become a premier Center of Excellence in the disciplines of Human Resources Management. The team is challenged to create a professional, credible, working environment, to improve the quality of our workforce through recruitment, orientation, benefits, compensation, training and development programs, and to insure all internal and external customers are afforded equal opportunities of fair treatment and non-discrimination in Columbia County hiring and employment practices.

The department operating budget reflects a slight increase due to a new request for new storage files. Every effort has been made to minimize the storage capacities through innovative uses of scanning and CD burning equipment. However, due to the fast paced

growth of the County workforce, storage space for employee personal information and benefits information has been depleted.

The Human Resources team is currently comprised of 57% degreed individuals. The team will continue pursuit of educational opportunities through various resources including membership with the International Public Management Association for Human Resources (IPMA-HR), a professional organization focused on government and public sector human resources.

The Medical Fund FY06/07 employer contributions are recommended to be increased 10% January 2008 to continue strengthening the medical fund against rising medical and pharmaceutical costs. Wellness initiatives, tax deferred programs, medical discount programs, and creative cost saving measures will be continually researched to determine the most cost effective approaches to minimize employee medical expenditures.

Performance adjustment funds averaging 4% per employee over six months (2% annually) are requested in the FY07/08 budget with parameters the same as FY06/07.

GEOGRAPHIC INFORMATION SYSTEM (GIS)

1013

MISSION STATEMENT

To provide state-of-the-art geographic information, analysis, and services to all departments and the public.

VISION STATEMENT

To provide a consistently high quality of data and services to all levels of Columbia County Government and the public.

DEPARTMENT DESCRIPTION

The GIS department consists of a Manager, a GIS Technician, an Addressing/GIS Technician, and a GPS Technician. Other departments who work very closely with the GIS staff include individuals from Planning, Water, Sewer, Storm Water, Tax Assessor, Engineering, Information Technology, Sheriff's Office, Construction and Maintenance, Traffic, and Management Services. The coordination and services of the GIS and GPS in the county is under the Management Services Division. Specialized data collection and mapping analysis is performed within individual departments, and the GIS department supports these efforts by giving training and also by completing quality control checks before implementing new data into the central GIS library. The GIS Department provides services, as well as support and training, and maintains the central GIS library and software products. There are over 100 installations of an end-user GIS product for county employees, and the publicly accessible Maps Online is maintained and updated through this department.

ACCOMPLISHMENTS

- **Training:**
Sent GIS users to appropriate training, conferences, and workshops to increase proficiency in GIS applications and data development strategies. GIS Staff also trained internal departments in GIS and GPS use.
 - Training and Conferences:
 - ESRI International Users Conference
 - URISA Georgia Users Conference
 - Maintained URISA Membership for department
 - ESRI Authorized Instructor status
 - ESRI training for ArcGIS
 - Training provided to other departments:
 - upgraded ArcGIS 9.1 users to ArcGIS 9.2 and trained individual users
 - Trained 15 county employees with Authorized ESRI Intro to GIS course
 - Trained crews to use Trimble GPS equipment
 - Support for Martinez-Columbia Fire and Rescue

- **GIS Software Applications:**

Maintained and updated GIS applications for optimal use

- Updated Maps Online layers as new data was available (parcels, zoning, roads, city boundaries, aerial photography)
- Upgraded GISmo desktop for individual department requests
- Created custom ArcGIS map documents for the Tax Assessor's office, Planning, Engineering, and Sewer Departments
- Assisted Sheriff's Office with GIS applications and data updates
- Assisted Martinez-Columbia Fire and Rescue with implementation of Emergency Response GIS software

- **Contracting:**

Maintained contracts with vendors providing specialized services

- Cadastra (Tax Parcel and Plat boundary maintenance):
 - Maintained the parcel adjustment initiative and periodic updates of ownership boundaries
 - Streamlined parcel split information to more efficient digital file submittal to contractor
 - Increased efficiencies in data correction routines
- Spatial Data (Aerial Photography/Orthophotography/Ground Modeling services):
 - Finalized 2006 Aerial Photography products
 - Implemented Orthophotography into GIS software products
 - Extended contract to collect county-wide aerials in 2007
 - Extended contract to update Ground Monumentation Survey, including installation of 14 new elevation survey markers.

- **Addressing:**

- Regular contributing member of Subdivision/Plat Technical Review Committee
- Streamlined addressing processes for both AS/400 and GIS uses
- Continued correction work of other AS/400 databases, such as Storm Water, Location Maintenance System, and Tax Assessor
- Addressing of new development requests, as well as renumbering addresses
- Provided addressing and final plats to 10 internal departments
- Provided addressing and plats to utility companies, post offices, 911, Martinez-Columbia Fire and Rescue, and Board of Education offices.

- **Departmental support:**

GIS provided mapping and analysis for the following departments and divisions:

- Management Services
- EMA: Emergency Response mapping projects
- Water/Sewer: GPS data collection and integration of Sewer Department's GPS data collection into GIS library and software products
 - Processing and verification of Sewer data from GPS crews

- Storm Water: Updated Storm Water GPS data from Engineering department and created EPD maps of infrastructure
- Planning: maintenance of GIS layers:
 - Zoning – Zoning changes and adjustment of boundaries to coincide with corrected parcel boundaries
 - Evans Town Center overlay
 - CPOD (Corridor Protection Overlay District)
 - Sign Overlay Districts
 - Census Layer boundary Corrections (Census Tracts and Traffic Zones)
 - City Limits and Annexations (established procedure for update)
- Board of Elections: Voter District boundary analysis and modifications
- Building and Commercial Services: commercial site maps
- Data distribution to vendors/contractors
- Data sales to individuals and agencies

GOALS

- To be highly-vested in the ERP implementation so that the advantages of GIS enterprise-wide can be maximized.
- Fully implement the SQL server and SDE by migrating data structure to SDE to enhance data access speeds and data dissemination. This process includes building data models that will be flexible for future data developments.
- Continue with Addressing process to ensure accurate data and database compatibility. This process will serve as a central point for submission of subdivision data which will allow for timely updates of property boundaries and infrastructure data (water, sewer, storm water, roads, and building footprints)
- Extensive GPS effort to re-collect and locate missing problem areas for the Sewer department.
- GPS data collection processing and conversion to GIS for all newly constructed areas, such as road, sewer, water, and storm water infrastructure.
- Contract to process the elevation data from the 2007 Orthophotography contract into highly accurate planimetric layers for Engineering, Building and Commercial Services, and Water, Sewer, and Storm Water use. Integrate new data with existing software applications and data library, and utilize the highly-accurate Digital Elevation Model in 3D modeling.
- Offer Introduction to ArcGIS courses for Columbia County employees (ESRI Authorized)
- Conduct end-user training for GIS applications
- Upgrade Maps Online to allow use of Comparable Property and advanced searches
- QA/QC all GIS data layers to ensure spatial and attribute accuracy
- Continue to improve technical abilities by attending workshops, conferences, and training
- Integrate GIS into departments that could benefit from use

STAFFING

The staffing of this department consists of a GIS Manager, GIS Technician, an Addressing/GIS Technician, and a GPS Technician.

BUDGET HIGHLIGHTS

There is an ever-increasing demand for data and addressing from both internal and external customers. With the parcel adjustment project, the 2007 aerial photography, and the addition of a position for GPS data collection, the infrastructure inventory has greatly improved. Addressing in the GIS department has allowed for the entire land records process to be streamlined from start to finish. GIS is an integral part of the planning stages through the final recorded plat, to the assigning of the parcel number and records information, to the final stage of the GIS parcel layer being updated. The latest orthophotography was taken in the spring of 2007 for the entire county and should be available as an added layer in GISmo Desktop and Maps Online during the fall of 2007. The use of Maps Online has increased greatly with both the staff and the public. The speed and amount of information that is available online has improved, as well as the ease of use and flexibility of the application. GIS data holdings continue to be refined and maintained.

MANAGEMENT SERVICES DIVISION

1014



The Management Services Division has been "inspired by the challenge" of earning 100% customer satisfaction and is working diligently to achieve this goal.

MISSION STATEMENT

To coordinate all management services, to provide more efficient and flexible use of current staff resources, to improve future performance through team-oriented customer service initiatives, and to proactively streamline processes throughout the County.

VISION STATEMENT

To provide premier support to all levels of Columbia County Government in its mission to serve the citizenry.

DIVISION DESCRIPTION

The Management Services Division includes Fleet Services, Geographic Information System (GIS), Human Resources, Information Technology, Procurement, Risk Management, and Special Projects. It also has oversight over the internal audits, as well as serving as liaison between the County and the Legislative Delegation and the Constitutional Officials.

- ✦ The **Fleet Services Department** provides for the repair and maintenance of County owned vehicles as well as those vehicles and equipment under contract or inter-governmental agreements. These vehicles range from lawn mowers to the largest piece of earthmoving equipment as well as fire trucks and apparatus.

- ✦ A **Geographic Information System (GIS)** is a system for management, analysis, and display of geographic knowledge to determine information. A map is only a single component of GIS - the power of GIS is in the information that can be determined with spatial relationships. A GIS is the combination of software, data, spatial information, and personnel that can produce information to best answer specific questions, and it also allows the user to share that information with others. By visualizing relationships, connections, and patterns in data, the user can make informed decisions and increase efficiency throughout the organization.

- ✦ The **Human Resources Department** develops and provides innovative, affordable employee benefits programs, and administers competitive compensation systems to attract and retain a qualified and motivated work force.

- ✎ The **Information Technology Department** is responsible for administration of technology services which includes hardware and software, networking, training, software development, telephones, pagers, cell phone and communication infrastructure. IT supports more than 700 clients located at more than 85 Columbia County sites. Critical services are provided both onsite and on-call support 365 days a year, 7 days a week, 24 hours a day. They also install and maintain the telephone system which runs over the computer lines, and coordinate the County's website.

- ✎ The **Procurement Department** is responsible for overseeing the automated purchasing system, guiding departments with the writing of specifications/requests for proposals, processing and analyzing all bids and requests for proposals, identifying services to be outsourced. Procurement is charged with operating a warehousing facility for the storage of County supplies/equipment and disposal of surplus property in a cost effective manner. Procurement oversees a County-wide contract management strategy that efficiently establishes, coordinates, and monitors all price and service agreements. They are also responsible for the receipt, storage and retrieval of County record retention files, and the day-to-day operations of delivering mail and supplies to County departments.

- ✎ The **Risk Management Department** is responsible for developing and providing safety training and loss prevention programs to all County divisions. Risk Management also participates in the insurance pool for Property and liability coverage. This includes not only the reporting, investigation and oversight of claims, but also a continual monitoring of our liability exposures and the appropriate risk retention levels, resulting in recommendations for alterations to our coverage. Additionally, they coordinate the repair of county property as well as the recovery of any applicable restitution. The County's safety record is excellent and is reflected in our low insurance premiums.

MAJOR ACCOMPLISHMENTS

(Note: More detailed information for the individual departments will be listed with their departmental budget information.)

Management Services

- Administrative Coordinator obtained Microsoft Office Specialist Certifications in Word and Excel

Fleet Services

- Established service presence in Evans area for Sheriff's Department vehicles, providing routine and preventative maintenance services in current sub-station
- Preparation and liquidation of over \$60,000 of surplus equipment and vehicles
- 90% of mechanical staff achieved ASE certification; 2 staff members achieving "Master Technician" certifications

GIS

- Sent GIS users to appropriate training, conferences and workshops as well as provided training to other departments
- Maintained and updated GIS applications for optimal use
- Maintained contracts with vendors providing specialized services

Human Resources

- Achieved enrollment of 90% of medical insurance participants in Wellness level
- Processed almost 6,000 applications
- Implemented document scanning for vacant positions, projected annual savings of approximately \$15,000

Information Technology

- Four Information Technology staff members were Board of Commissioners Employee of the Month for 2006.
- Columbia County Web Site received a grade of "A" and tied for second place for E-Government Sites in the category of counties with a population of 50,000 – 250,000.
- Received Best of Georgia Technology Award for 2006 in the category of Demonstrated Leadership in Management of Information Technology for Information Technology Information Library (ITIL) Library.

Procurement

- Received re-certification and re-accreditation through the National Purchasing Institute (NPI) and the National Institute of Governmental purchasing (NIG) by being awarded the "Achievement of Excellence in Procurement" award and the "Outstanding Agency Accreditation Achievement Award"
- Increased bid threshold from \$5,000 to \$20,000 thereby allowing departments authorization to expedite purchases interdepartmentally
- Revenue generated from GovDeals Online Auctions amounted to \$24,781. New additions to savings from the bid/RFP process itself, amounted to \$2,257,942. Total year-to-date savings amounted to \$2,864,842

Risk Management

- Risk Manager is currently certified as an Associate in Risk Management (ARM) and has successfully completed the fourth of five courses for Certified Risk Manager designation
- Risk Management Assistant has obtained the Certified Professional Secretary (CPS) and is completing course of study and will be testing for the Certified Administrative Professional (CAP) in May
- Accomplished all requirements for Safety Incentive reduction of liability insurance premium: Received maximum allowed savings of \$5,000, plus qualified HR for a 7.5% rebate on Workers Compensation premium

GOALS

(Note: More detailed information for the individual departments will be listed with their departmental budget information.)

Management Services

- Promote more electronic vs. paper processes
- Enterprise wide HR/Procurement/Finance/Utility Billing System

Fleet Services

- Development and implementation of the Centralized Fleet Management concept establishing an Internal Service Fund
- Completion of two technical training sessions/schools per technician per year
- Development and implementation of on-site “quick turn” pm vehicle services and tire replacement/repair

GIS

- To be highly vested in the ERP implementation so that the advantages of GIS enterprise-wide can be maximized.
- Fully implement the SQL server and SDE by migrating data structure to SDE to enhance data access speeds and data dissemination. This process includes building data models that will be flexible for future data developments.
- Continue with Addressing process to ensure accurate data and database compatibility. This process will serve as a central point for submission of subdivision data which will allow for timely updates of property boundaries and infrastructure data (water, sewer, storm water, roads, and building footprints)

Human Resources

- Team members to achieve mastery of the ERP Human Resources module
- Develop employee portals for updates to employee personal information and benefits
- Evaluate benefits, products and Wellness Program effectiveness

Information Technology

- Implement new software systems for finance, Human Resources, Permitting and Inspections, Licensing, Centralized Addressing, Tax Appraisal and Collections.
- Provide Video Taping of County Commissioners’ Meetings to be shown on local television station and internet
- Reduce data center server sprawl, maximize system availability of critical systems by consolidating and virtualization of servers.

Procurement

- Utilize Request for Quote (RFQ) process to expedite approval of vendors qualified to perform professional services
- Encourage and train departments to place quotes on our online bid dissemination system
- Identify appropriate goods/services to utilize the Reverse Auction process

Risk Management

- Completion of first class for First Responder training
- Complete revision of Safety/Risk Management Manual
- Risk Manager Obtains Certified Risk Manager (CRM) designation

TAX COMMISSIONER

1111

MISSION STATEMENT

To provide quality service to the citizens of Columbia County as it relates to billing and collection of real and personal property taxes.

VISION STATEMENT

Increase and improve options for payment through both physical and technological applications of tax collections in an effort to improve customer service, reduce wait time, and increase responsiveness to Columbia County taxpayers. Maintain 100% security of information exchanged, gathered and/or relayed by the Tax Commissioner's Office.

DEPARTMENT DESCRIPTION

As a duly elected constitutional officer, the Tax Commissioner is responsible for billing, collecting, and disbursing all monies levied as taxes for the County, School System, Cities of Harlem and Grovetown and the State of Georgia. Property Taxes, Motor Vehicle Taxes, Mobile Home Taxes, Timber Taxes, and Heavy Equipment Taxes are collected. In addition to collecting taxes, the Tax Commissioner serves as ex-officio Sheriff assuming the total responsibility for collection of any delinquent taxes.

GOALS FOR FY 2008

- Continue to maintain a less than 1% delinquency rate.
- Continue employee development through cross training to ensure optimum service to the taxpayers of Columbia County.
- Review a KIOSK system which will allow collections of real and personal property taxes and self-service motor vehicle transactions, and project feasible installation period for the future.
- Work with ERP programmers to develop and implement an improved property tax system scheduled to go live in FY 2009.
- Research future use of electronic bankruptcy claim filings and equipment requirements to project implementation of process.
- Offer the option to renew a license plate by phone (IVR).

ACCOMPLISHMENTS

- Maintained a collection rate of 99% for 2006 property taxes.
- Operated the Tax Commissioner's department within the approved budget limits
- Improved the program of promotion levels in the motor vehicle department intensifying the training and testing requirements.
- Installed walk-up drop box to Building B for tag renewals and property tax payments.
- Hosted a TC TECH Seminar, and invited all regional Georgia Tax Commissioners to participate.
- The Motor Vehicle Division achieved a 99.5% accuracy rating on titles processed for the fiscal year, exceeding the state's average.
- The April 2006 Georgia Department of Transportations audit for Heavy Vehicle Use Tax determined 100% compliance and exempted the office from further review for the next three years.
- The Property Tax Division reconciled the 2006 Tax Digest and submitted to the Department of Revenue timely, receiving approval to bill and collect 2006 Taxes.
- Maintained Tax Commissioner Webpage.
- Continued acceptance of tag renewals and property tax payments over the web which can be performed 24/7.

**TAX ASSESSORS OFFICE
1112**

MISSION STATEMENT

To seek out all taxable and non-taxable properties within the county and value each property so that each taxpayer pays their fair share of the tax burden but no more than their fair share of the burden.

VISION STATEMENT

The Tax Assessors Office desires to continue to provide superior customer service and become more technologically advanced, while increasing efficiency and productivity.

DEPARTMENT DESCRIPTION

- Locate and identify all properties and property ownership
- Inventory all taxable property and important characteristics
- Determine taxability of properties
- Determine market value
- Calculate assessed value of property
- Prepare digest to be approved by State Revenue Department
- Notify property owners of changes in assessment values
- Provide and execute the appeal process that is required by law
- Aid the general public by providing maps and general property information

MAJOR ACCOMPLISHMENTS

- Complied with the Taxpayer's Bill of Rights
- Submitted Real & Personal Property Digest as required by State Revenue Department (Digest was approved)
- Met training requirements set by Georgia Department of Revenue
- Worked with GIS Manager to improve and enhance mapping system
- Increased Real & Personal Property Tax Digest by approximately 11% from previous year
- Maintained department webpage
- Received recognition with three staff members recognized for Employee of the Month.
- Received recognition with department recognized as Team of the Quarter.

GOALS FOR FY 2007/2008

- Begin implementation of CAMA product for Enterprise Resource Planning
- Complete the Real & Personal Property Tax Digest on schedule
- Revalue all property in County
- Continue to improve quality of customer service
- Update system to scan documents and store electronically to eliminate paper storage
- Begin taking and storing digital images of all improvements located in the county to be linked with the ERP system

WORKLOAD MEASUREMENTS

	<u>Actual</u> <u>FY 2005/2006</u>	<u>Estimated</u> <u>FY 2006/2007</u>	<u>Forecast</u> <u>FY 2007/2008</u>
Departmental category			
Parcels reviewed and revalued	45,093	47,100	49,000
New main improvements	1,659	1,790	1,900
Personal Property accounts	8,808	9,850	10,500
Deeds processed	9,325	8,625	8,700
Mapping splits	2,952	2,620	2,700
Personal property mobile homes	2,504	2,405	2,350

PERFORMANCE MEASURES

	<u>Actual</u> <u>FY 2005/2006</u>	<u>Estimated</u> <u>FY 2006/2007</u>	<u>Forecast</u> <u>FY 2007/2008</u>
Performance category			
Increased real property Digest	16.5%	11.3%	12%
Increased personal property Digest	3.17%	11.3%	13%

STAFFING

	<u>Actual</u> <u>FY 2005/2006</u>	<u>Estimated</u> <u>FY 2006/2007</u>	<u>Forecast</u> <u>FY 2007/2008</u>
Manager V	1	1	1
Manager I	2	2	0
Manager II	0	0	2
Commercial Specialist V	0	1	1
Residential Specialist V	0	1	1
Appraiser I	5	4	6
Appraiser II	0	0	1
Appraiser III	2	1	1
Appraiser IV	0	1	1
Clerk II	7	6	5
Specialist I	1	2	0
Specialist II	0	0	3
TOTAL	18	19	22

VEHICLE SCHEDULE

	Actual <u>FY 2005/2006</u>	Estimated <u>FY 2006/2007</u>	Forecast <u>FY 2007/2008</u>
Authorized Vehicles	7	7	7
Heavy Equipment	0	0	0
Vehicle allowances	1	1	1

BUDGET HIGHLIGHTS

The Tax Assessors have requested two new Appraiser I positions. One of the positions would be seasonally divided between working with the appraisal staff in compiling the personal property mobile home digest and with the personal property department in processing personal property reporting forms and compiling that portion of the tax digest. The other Appraiser I position would be dedicated exclusively to residential appraisal. These personnel requests are necessary to assure timely submission of the tax digest to the Department of Revenue. Requests have also been made for the necessary computer and communication equipment to support the new positions.

The Tax Assessors have also requested several promotions and reclassifications of current staff to compensate for additional responsibilities in their respective areas.

The Tax Assessors are requesting an increase in the operating materials and uniforms line codes to compensate for extra supplies and uniforms for the growing number of staff. An increase in the dues/subscriptions line code has been requested to allow for subscriptions to the NADA, Marshall and Swift guides and Georgia Association of Assessing Officials.

The Tax Assessors are requesting two laptop computers with wireless cards and vehicle mounting equipment to implement the ifield component of the new ERP system in an effort to improve efficiency and productivity of the appraisal staff in the field.

A request has also been made for the monies to purchase furniture to combine two existing desk spaces into one office to improve workflow between related positions.

COLUMBIA COUNTY JUVENILE COURT
1214

MISSION STATEMENT

To receive and dispose of all non-criminal and criminal charges placed against persons under the age of seventeen and Unruly offenders under the age of eighteen. Additionally, to monitor on a timely basis all cases of children placed in the care of the Columbia County Department of Family and Children Services.

VISION STATEMENT

Juvenile Court will provide prevention and early intervention services in an effort to reduce delinquency for minor offenders and supply opportunities for rehabilitation for more serious offenders.

DEPARTMENT DESCRIPTION

The Court is the primary agency for the judicial functions relating to persons under the age of seventeen years and Unruly offenders under the age of eighteen. The Court is required to receive and dispose of complaints in a manner that is in the best interest of the child and the community. Charges may be disposed of by dismissal, Informal probation and formal probation or placing the youth in the custody of the Georgia Department of Juvenile Justice.

GOALS FOR 2007/2008

- Administer the functions of Juvenile Court as delegated by law.
- Develop and implement local programs to meet the needs to empower at risk youths funding program at minimal or no budget impact.
- Strive to become partially financially self-sufficient.

ACCOMPLISHMENTS

- Staff member GCIC certified as a Terminal Agency Coordinator
- Implemented the Choices & Consequences Program to all Columbia County Middle Schools in Conjunction With Sheriff Clay Whittle & District Attorney Danny Craig Offices
- Maintain Citizen Panel Foster Reviews with volunteers and part-time Coordinator.
- Fund rental fees for community service vans at no expense to County.
- Juvenile Court was selected as Team of the 4th Quarter for 2005 for the County
- Juvenile Court was selected as Team of the Year 2005 for the County
- Continued implementation and creation of programs to meet the needs of youthful offenders at minimal financial impact to the County's budget
 - Anger Management Program
 - Mediation Program
 - Decision Making Program

- Truancy Reduction Program
- Character Education Program
- Adolescent Safe Passage Program (Phase I)
- Adolescent Safe Passage Educational Program (Phase II)
- Substance Abuse/Life Skills Program
- Prevention and Diversion Program
- Community Service Program
- Traffic Intervention Program
- Family Solutions Program
- Shoplifter's Choices & Consequences Program

WORKLOAD MEASUREMENT

<u>Actual Cases for FY 05/06</u>	<u>Estimated Cases for FY 06/07</u>	<u>Forecast 07/08</u>
1359	1460	1650

PERFORMANCE MEASURES

<u>Actual Cases for FY 05/06</u>	<u>Estimated Cases for FY 06/07</u>	<u>Forecast 07/08</u>
1359	1460	1650

STAFFING

<u>For FY 05/06</u>		<u>For FY 06/07</u>		<u>For FY 07/08</u>	
Chief Probation Officer	1	Chief Probation Officer	1	Chief Probation Officer	1
Probation Officer	5	Probation Officer	6	Probation Officer	7
Clerk	1	Admin. Coordinator	1	Admin. Coordinator	1
Part - Time Clerk	0	Clerk	1	Clerk	1
TOTAL	7	TOTAL	9	TOTAL	10

COLUMBIA COUNTY SHERIFF'S OFFICE

I. MISSION STATEMENT

To improve the quality of life in Columbia County by providing the highest level of law enforcement service through a working partnership with the community in order to maintain respect for individual's rights and human dignity.

To recognize and reward Sheriff's Office employees for their value and importance by establishing and maintaining high standards of conduct.

To ensure that all employees are treated equitably and fairly and to provide the members of the Sheriff's Office with the leadership, training and equipment necessary to fulfill their potential into the next millennium.

II. AGENCY DESCRIPTION

The Columbia County Sheriff's Office (CCSO) is headed by Sheriff Clay N. Whittle. Serving as Chief Deputy is Louis P. Ciamillo. The CCSO uses a triple-cylindrical management system with the three bureaus. The Field Operations Bureau, commanded by Major Rick Whitaker, is comprised of the Patrol, Investigations and Special Operations Divisions. The Management Services Bureau, commanded by Major Michael L. Adams, is comprised of the Administrative Services Division and Community Services Division. The Detention and Court Services Bureau, commanded by Major John Wheeler, is comprised of the Detention Center, Court Security, Transportation and Classification. The Majors answer directly to the Chief Deputy. The Chief Deputy oversees the Office of Professional Standards and Training Division.

III. CCSO GOALS

1. Expand our community oriented policing initiatives through more education at the first line supervisory and command level as well as rank and file of the agency.
 - A. Become aware of community concerns and problems.
 - B. Implement problem-oriented policing initiatives agency-wide.
 - C. Expand the training and education for entire agency from the command staff down to the rank and file.
 - D. Ensure that members of the agency who initiate P.O.P. projects are recognized.
 - E. Educate key stakeholders in the public regarding C.O.P. and P.O.P. philosophy.
 - F. Continue to lower the crime rate through aggressive crime analysis and suppression techniques.
 - G. Improve the overall quality of life by conducting quarterly citizen surveys to random citizens to ensure high levels of customer service.

HIGHLIGHTS FROM THE 2006 CRIME STATISTICS

PART 1 CRIME RATE ANALYSIS

(FIGURES EXPRESSED IN POPULATIONS OF 100,000)

	2006 CCSO FIGURES	2005 NATIONAL FIGURES	PERCENT OF NATIONAL AVERAGE
OVERALL	1648.1	3898.9	-57.7%
MURDER	0.0	5.6	-100.0%
RAPE	7.4	31.7	-76.6%
ROBBERY	32.4	140.7	-77.0%
AGG. ASSAULT	37.0	291.1	-87.3%
BURGLARY	284.3	726.7	-60.9%
THEFTS	1278.7	2703.0	-52.7%
ARSON	8.3	26.9	-69.0%

* NATIONAL FIGURES TAKEN FROM MOST RECENT UCR FIGURES
RELEASED FROM THE FBI (ONE-YEAR DELAY)

COLUMBIA COUNTY ANNUAL CRIME TREND ANALYSIS

(ACTUAL NUMBER OF CRIMES)

	2006	2005	PERCENT CHANGE
OVERALL CRIME	5,129	5,339	-3.9%
PART 1 CRIME	1,780	1,884	-5.5%
BURGLARY	307	265	15.8%
THEFTS	1,381	1,520	-9.1%
DOMESTIC VIOLENCE BATTERY	39	39	0.0%
JUVENILE OFFENSES	1,166	1,018	14.5%
DUI ARRESTS	355	327	8.6%
CRIMINAL TRESPASS	843	777	8.5%
ARMED ROBBERY	35	16	118.8%
POPULATION ESTIMATE	108,000	105,000	2.9%

EMERGENCY SERVICES DIVISION / EMA

FUND/DEPARTMENT: # 1111.1313

FY2007-2008

Division Mission Statement

The mission of the Emergency Services Division is to provide a wide array of direct "quality of life" public services to the citizens of Columbia County in the most safe, efficient, and cost-effective manner possible by providing:

- A comprehensive emergency mitigation, preparedness, response and recovery program that will save lives, protect property, and reduce the effects of disaster
- Premier 3-1-1 call center for customer service and complaint tracking
- Animal care programs that will minimize stray animals through adoptions and protect citizens from nuisance and dangerous animals
- Dependable and courteous public transportation services
- Senior citizen programs that promote the mental, physical, and social well being of senior adults in our community
- Daily hot meals and a monthly supply of food staples to low-income senior citizens
- Emergency pre-hospital care and medical transportation for the sick and injured
- Fire, first responder and extrication services to all citizens in unincorporated Columbia County.
- Wildfire prevention and response programs
- Assistance to residents to assure the highest quality of health services
- Protection for children and adults who are victims of abuse or neglect and the provision of temporary support services for those seeking jobs or are unable to work

Division Vision Statement

To constantly monitor all departments in the division to assure that community needs are consistent with the services being provided and making the appropriate program adjustments to assure that we maintain cost effective and beneficial services to our citizens.

Division Description

The **Emergency Services Division** Director also serves as Emergency Management Director and directly supervises the Administrative Coordinator, the EMA Deputy Director, the Animal Care & Control Manager, the Senior Center/Public Transit Manager, and the 3-1-1 Call Center Customer Service Supervisor.

The Emergency Services Division Director has budget oversight and administrative coordination responsibilities for the Health Department, Department of Family & Children Services, Forestry Services, contract management responsibility for fire and emergency medical services, as well as all management responsibilities for the emergency planning and response effort for all public and private sector agencies in Columbia County.

2006 ACCOMPLISHMENTS – (EMA)

- Moved into and Set up Systems in the New Emergency Operations Center (EOC)
- Coordinated NIM Training for all Departments to Maintain Compliance for HS Grants
- Implemented Fire Master Plan & SPLOST Projects for Fire Services; 43 Actions in 2006
- Completed 32 Major Community Projects in 2006
- Conducted Four Training Exercises and/or Drills
- Trained & Certified 52 Citizens in CERT Program in 2006 – (Total trained to date: 187)
- 63 CERT Members completed “CERT Refresher” training in 2006
- Conducted or Hosted 35 Training Classes for a Total for 542 Participants
- Distributed News Releases/Alerts for Severe Weather and Related Issues
- Conducted 18 Community Outreach Public Presentations for a Total of 1,452 People
- Activated for 27 Emergency Operations – (Natural, Technological, and Dive Team Emergencies)
- Obtained \$46,939.71 in State and Federal Grants – (CERT, HazMat, OHS, & Hazard Mitigation)
- Assisted Emergency Planning Assistance for 12 Businesses/Agencies

2007 GOALS – (EMA)

- Conduct EOP Overview, EOC Briefing, and EOC Exercise
- Complete Bond Projects
- Develop “SOG’s” for Division Managers and Staff
- Update Columbia County Emergency Operations Plan (EOP)
- Renew StormReady Community Certification
- Conduct Training Exercises & Drills – (Primarily and EOC Exercise)
- Apply for National EMA Accreditation
- Train & Certify 75 Additional Citizens in CERT Program
- Conduct Public Information and Education Programs
- Conduct/Host Training Classes, Including EOC Training, NIMS, and First Responder Courses
- Continue to Apply for Available State and Federal Grants
- Activate EOC for Emergency Operations

WORKLOAD MEASUREMENTS – (EMA)

ACTION	ACTUAL 2006	ESTIMATED 2007	FORECAST 2008
Public Information Presentations/News Releases/Interviews/Alerts	135	140	140
Training Courses	35	38	38
Number of Participants Certified	542	600	600
Emergency Responses / EOC Activations	27	30	35
Meetings/Tours/Visits	275	280	300
Train Citizens in "Community Emergency Response Team" CERT	52	90	100
Re-certified CERT Members through Refresher Training	63	100	100
Grant Applications / PPA, Homeland Security, Hazard Mitigation, CERT, and LEOP	4	5	5

PERFORMANCE MEASUREMENTS – (EMA)

PERFORMANCE CATEGORY	ACTUAL 2006	ESTIMATED 2007	FORECAST 2008
Conduct Drills / Exercises - (public & private sector)	4	7	8
Develop / Update Emergency Plans & SOP's - (public & private sector)	10	10	10
Obtain & Distribute NOAA Weather Radios for Public Facilities	40	40	40
Conduct Community Outreach Programs on Preparedness Issues	18	25	25
(Number of Participants ** targets)	1,452	1,500	1,500
Customer Service Actions - Telephone Calls & Walk Ins – Est.	2,400	2,500	2,500

STAFFING – (EMA)

POSITION	ACTUAL 2006	ESTIMATED 2007	FORECAST 2008
Division Director	1	1	1
Administrative Coordinator	1	1	1
EMA Deputy Director	1	1	1
Part time / Temporary Administrative Assistant	1	1	1

VEHICLE SCHEDULE – (EMA)

VEHICLES ASSIGNED	ACTUAL 2006	ESTIMATED 2007	FORECAST 2008
Authorized Vehicles	2	2	1
Boats	2	2	2
Vehicle Allowances	1	1	2

BUDGET HIGHLIGHTS - EMA

- **Change from County Vehicle to Vehicle Allowance (Category B - \$4,895) for EMA Deputy Director**
- **We will continue to apply for state and federal grants in 2007/2008 to help with capital projects and planning needs.**

EMERGENCY MEDICAL SERVICES

FUND/DEPARTMENT: # 1111.1315

MISSION STATEMENT

To provide the public with the highest level of care with the finest equipment, exceptionally trained personnel and with the compassion and commitment that is expected of those who have taken an oath to treat the sick and injured who rely on our services.

VISION STATEMENT

To continue to serve the citizens of Columbia County by saving lives through providing premiere emergency medical services.

DEPARTMENT DESCRIPTION

Gold Cross EMS is the Columbia County licensed provider of 9-1-1 emergency pre-hospital care for the citizens of Columbia County. Gold Cross provides effective training to their employees and the public in regard to safety and prevention, as well as assisting local emergency responding organizations as requested.

2007 GOALS

- Relocate two ambulances for better coverage of highly populated areas and Interstate 20
- Review call volume to determine if additional ambulance is needed in Columbia County
- Maintain commitment to continuing quality service to the citizens of Columbia County. We strive to continue training civic organizations and additional training to citizens of our community while providing a superior quality of care.

2006 ACCOMPLISHMENTS

- Began serving Columbia County citizens as EMS provider in May of 2001
- Added a new ambulance for the Grovetown substation
- Add the new Stryker power ambulance stretchers to all units
- Added cameras to all ambulances and supervisor vehicle
- Added the pediatric immobilization devices to all ambulances
- Added new Propaq ECG monitors to all ambulances
- Added new drug bags to all ambulances
- Participated in all Training Programs and Exercises with other Emergency Response Agencies
- Provided Helicopter Services for Community Projects free of charge
- Assisted in CERT training along with the EMA office for citizens of Columbia County.

ROADS & BRIDGES

1411

MISSION STATEMENT

To work cooperatively to plan for and accommodate the need for movement of people and commerce in a safe, reliable, cost-effective, environmentally responsible and equitable manner.

VISION STATEMENT

The Roads and Bridges Department vision is to sustain and build a quality of life for all people in Columbia County, through a road system that supports the economy, safeguards the environment, and strengthens communities. We want our road system to provide safe access and mobility for residents, workers and visitors, and to provide for the efficient movement of goods. Our road system will be maintained and preserved to support these uses, and we will protect the investment made by Columbia County Citizens in the county's transportation system.

DEPARTMENT DESCRIPTION

- Perform right of way, road and pavement maintenance.
- Provide for maintenance of dirt roads, storm drainage, signs and traffic control devices.
- Assist the Road Construction department with set up and paving of county maintained dirt roads.

GOALS FOR FY 2007

- Clear, grade and prep base for paving on Dodge Lane, McZilkey Road, and Powell Church Road.
- Realign intersection of Bill Dorn Road and White Oak Road.
- Construct turn lane at William Few Parkway and Washington Road.
- Deep patch various roads at least 3 days a week in preparation for resurfacing.
- Scrape all dirt roads at least every 14–21 days.
- Continue to assist Stormwater Utility with drainage improvements.
- Continue to sweep roads within the Stormwater Utility service area.

ACCOMPLISHMENTS

- Realigned the intersection of Brown Circle and Harlem-Grovetown Road to improve sight distance.
- Graded football field at Blanchard Park.
- Cleared, graded and prepped base for additional parking lot at the Martinez-Columbia Fire Department Headquarters.
- Cleared, graded and prepped sites for temporary building pads at the following Martinez-Columbia Fire Department locations: White Road, Station 12 (Anderson Property), Ray Owens Road, and Hwy. 22 Station at the Waste Treatment Plant.
- Cleared, graded, and prepped base for paving on Postell Drive.
- Cleared easement and constructed ditch on Reynolds Farm Road at Don Grantham's property.
- Maintained county owned retention ponds.
- Deep patched various roads in the county in preparation for resurfacing.
- Performed scheduled maintenance of county dirt roads.
- Upgraded existing heavy equipment fleet.
- Performed right-of-way, road and pavement maintenance functions for all county paved roads.
- Installed speed humps at various locations throughout the County.
- Offered safety training to all department employees in areas of CPR, First Aid, Defensive Driving and Georgia D.O.T. Certified Flagging.

WORKLOAD MEASUREMENTS

	Actual <u>FY 05/06</u>	Estimated <u>FY 06/07</u>	Forecast <u>FY 07/08</u>
• Number of Citizen Request	5114	5518	5794
• Traffic Signals Resolved	260	230	242
• Signs Replaced	224	224	235
• Potholes Repaired	346	224	235

PERFORMANCE MEASURES

	Actual <u>FY 05/06</u>	Estimated <u>FY 06/07</u>	Forecast <u>FY 07/08</u>
• % of Citizen Request Completed within 1 week	92.8%	94.8%	97.8%
• % of Traffic Signal Problems within 1 day	100%	100%	100%
• % of Primary Signs Replaced within 1 day	99.1%	100%	100%
• % of Potholes Repaired within 48 hours	79.5%	77.7%	80.7%

STAFFING

	Actual <u>FY 05/06</u>	Estimated <u>FY 06/07</u>	Forecast <u>FY 07/08</u>
• Manager IV	1	1	1
• Manager III	1	1	1
• Supervisor VI	2	2	5
• Foreman III	2	2	0
• Traffic Signal Technician III	1	1	1
• Specialist III	1	1	1
• Foreman II	2	2	1
• Heavy Equipment Maint Tech	0	1	1
• Traffic Signal Technician I	1	1	1
• Crew Leader II	6	6	6
• Administrative Assistant	1	0	0
• Inventory Control	1	1	1
• Heavy Equipment Operator	5	4	4
• Light Equipment Operator	9	9	9
• Customer Service Rep	0	1	1
• Sign & Marking Assistant	0	1	1
• Maintenance Worker	<u>12</u>	<u>11</u>	<u>11</u>
	45	45	45

VEHICLE & EQUIPMENT SCHEDULE

	Actual <u>FY 05/06</u>	Estimated <u>FY 06/07</u>	Forecast <u>FY 07/08</u>
Authorized Vehicles and Equipment	92	93	94

BUDGET HIGHLIGHT

Purchase four 4-wheel drive tractors with bush hogs to use in wet areas such as retention ponds, one new pick up and a mower head for the slope mower.

Performance Measurements

Tax Division

Property Tax Collected and Disbursed
 Mobile Homes Tax Collected and Disbursed
 Timber Tax Collected and Disbursed
 Heavy Equipment Tax Collected and Disbursed
 Number of Real & Personal Property Tax Bills
 Number of Personal Property Mobile Home Tax Bills
 Mobile Home Decals Issued (Real & Personal)
 Number of Timber Tax Bills
 Number of Heavy Duty Equipment Tax Bills
 New Homestead Exemption Applications Received & Processed

	Forecast		
	FY 05/06	FY 06/07	FY 07/08
Property Tax Collected and Disbursed	66.2 million	74.9 million	82.4 million
Mobile Homes Tax Collected and Disbursed	\$293,240	\$293,559	\$300,357
Timber Tax Collected and Disbursed	\$175,516	\$138,125	\$177,568
Heavy Equipment Tax Collected and Disbursed	\$3,360	\$2,004	\$4,723
Number of Real & Personal Property Tax Bills	58187	61153	64210
Number of Personal Property Mobile Home Tax Bills	2336	2309	2279
Mobile Home Decals Issued (Real & Personal)	5240	5198	5146
Number of Timber Tax Bills	94	51	64
Number of Heavy Duty Equipment Tax Bills	22	12	21
New Homestead Exemption Applications Received & Processed	3359	3680	3900

Tag Division

Motor Vehicle Tax Collected and Disbursed
 % of MV Using mail Option
 Number of Registrations
 Number of Titles
 Disabled Placards Issued (New Law effective Jan 2006)
 Number of Other Services
 Total Services Provided

	Forecast		
	FY 05/06	FY 06/07	FY 07/08
Motor Vehicle Tax Collected and Disbursed	11.4 million	12.3 million	13.1 million
% of MV Using mail Option	23%	23%	23%
Number of Registrations	127,608	135,652	144,576
Number of Titles	25,004	26,277	27,140
Disabled Placards Issued (New Law effective Jan 2006)		539	600
Number of Other Services	18,245	24,413	28,580
Total Services Provided	170,857	186,881	200,896

Delinquent Tax Collections

Collection Rate % Real & Personal Property
 Collection Rate % Timber
 Collection Rate % Mobile Homes
 1st Delinquent Tax Letters Mailed - Real & Personal Property
 2nd Delinquent Tax Letters Mailed - Real & Personal Property
 Tax Liens Filed With Clerk of Court

	Forecast		
	FY 05/06	FY 06/07	FY 07/08
Collection Rate % Real & Personal Property	99%	99%	99%
Collection Rate % Timber	100%	100%	100%
Collection Rate % Mobile Homes	99%	99%	99%
1st Delinquent Tax Letters Mailed - Real & Personal Property	3268	3279	3246
2nd Delinquent Tax Letters Mailed - Real & Personal Property	2172	2155	2133
Tax Liens Filed With Clerk of Court	995	1059	1048

Staffing

Elected Officials
 Supervisors
 Employees - Motor Vehicle Division
 Employees - Property Tax Division
 Total

	Forecast		
	FY 05/06	FY 06/07	FY 07/08
Elected Officials	1	1	1
Supervisors	6	6	6
Employees - Motor Vehicle Division	11	11	12
Employees - Property Tax Division	7	7	7
Total	25	25	26

Vehicle Schedule

Authorized Vehicles
 Vehicle Allowances

	Forecast		
	FY 05/06	FY 06/07	FY 07/08
Authorized Vehicles	2	2	2
Vehicle Allowances	2	2	2

Fleet Services

1414

MISSION STATEMENT

To operate in a professional manner so as to provide a complete, safe, efficient and cost effective fleet to our Customer Dept/Divisions.

VISION STATEMENT

To become the central location for county wide fleet management; specializing in all aspects of effective and efficient vehicle/equipment management from acquisition to liquidation.

DEPARTMENT DESCRIPTION

Fleet Services Department provides for the repair and maintenance of County owned vehicles as well as vehicles/equipment under contract or inter-governmental agreements. These vehicles range from lawn mowers to the largest pieces of earthmoving equipment as well as fire trucks and apparatus. Fleet provides for routine and preventative maintenance, minor and most major repairs, and coordinates all major repairs with outside vendors. This department also administers the County's Motor Pool, which provides loaner vehicles to county employees while their main line units are being serviced. Fleet has established and maintains an automated database, which provides our customer Dept/Divisions with data to assist in repair cost analysis and replacement decisions. Fleet also develops and provides specifications for customer Dept/Divisions on an as "needed basis". Since a high percentage of the fleet maintained by the Fleet Services are emergency vehicles used in the preservation of life and property, 24 hour repair/road service is also provided.

GOALS FOR FY 07/08

- Development and implementation of the Centralized Fleet Management concept establishing an Internal Service Fund.
- Development and implementation of a systematic vehicle/equipment replacement program and fund.
- Completion of 2 technical training sessions/schools per technician per year.
- Provision for contingency fueling capability.
- Development and implementation of on-site "quick turn" pm vehicle services and tire replacement/repair.
- Renewal of inter-local service agreements with the City of Harlem & Georgia Forestry Commission.
- 100% participation in ASE certification process for Fleet Services Mechanical Personnel.
- Identification and development of additional revenue sources.

ACCOMPLISHMENTS

- Established service presence in Evans area for Sheriff's Department vehicles, providing routine and preventative maintenance services in current sub-station.
- Preparation and liquidation of over \$60,000 dollars of surplus equipment and vehicles.
- 90 % of mechanical staff achieved ASE certification; 2 staff members achieving "Master Technician" certifications.
- Inventory variance of less than 1% of total parts inventory.
- Continued staff development through technical training.
- Inter-governmental vehicle service agreement with Georgia Forestry Commission.

BUDGET HIGHLIGHTS

This budget year will see continued development and implementation of the Centralized Fleet Management concept and Centralized Vehicle Replacement program for the mobile vehicle fleet for all agencies and departments within the General Fund of Columbia County. The driving force behind this concept is the desire to better manage and centralize the sizable investment that Columbia County currently has in its mobile vehicle fleet. Increased vehicle utilization by pooling vehicles as well as taking advantage of lease and rental agreements to provide low usage units should assist in managing the growth of the vehicle fleet as well as making better use of funds currently consumed by capital purchases and vehicle maintenance budgets.

Fuel cost have somewhat stabilized since last year; however this issue remains a very real concern for Fleet Services. Fleet will continue to work hand in hand with our customer departments to maintain the most fuel efficient vehicles possible, reviewing engine size options as well as looking into new technologies to help cope with this concern.

No major General Fund CIP projects are proposed in the budget this year, as funding is extremely limited, we will continue to focus on operating our current program(s) at peak efficiency.

Fleet Service: 1414

Work Load Measures

<u>Vehicle List</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06 thru 2/07</u>
Auto	186	179	225
Trucks	265	275	302
Equipment	144	155	181
Total Vehicles	595	609	708

<u>Activity Workload</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06 thru 2/07</u>
Work Orders Performed	2,697	2,284	1,872
Man/Hours for Repairs	7,178	6,998	3,415
Service Repairs	3,124	2,524	994
PM Performed	1,610	1,420	617

Performance Measures

<u>Actual vs Standard Times</u>	<u>Actual Labor Hrs</u>	<u>Standard Times</u>	<u>%faster/slower than std.</u> FY 05/06
Common Repairs Services	(Shop Average) 1.3 hrs	(Chilton) 1.5 hrs	13% faster
Front Brake Jobs	3.0 hrs	3.25 hrs	8% faster
Rear Brake Jobs	1.5 hrs	2.5 hrs	40% faster
Major Tune-ups	1.5 hrs	4.25 hrs	65% faster

<u>Total Expenditure</u>	<u>FY 05/06</u>	<u>FY 05/06 thru March 07</u>
O&M Expenditure	\$562,598	\$394,695 66% used
Work Order Expenditure	\$731,184	\$147,464

<u>Vehicle : Mechanic Ratio</u>	FY 05/06	FY 05/06 thru March 07
	75 to 1	83 to 1

<u>Fleet Availability Status</u>	<u>FY 05/06</u>	<u>FY 06/07 thru 03/2007</u>
Fleet Availability (%)	92%	90%

Staffing

<u>Position Allocation</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>
Fleet Manager	1	1	1
Fleet Operations Supervisor	1	1	1
Auto Technicians	3	3	3
Heavy Equipment Technician	3	3	3
Fire Apparatus Technician	2	2	2
Parts Personnel	2	2	2
Tire/Lube Technician	0	0	1
Data Entry Clerk	1	1	1
Total Positions	13	13	14

<u>Revenues</u>	<u>FY 05/06</u>	<u>FY 06/07 thru March 1, 2007</u>
Billabel Labor & Misc.	\$22,551	\$10,137

Vehicle Schedule

Authorized Vehicles	16	17
Vehicle Allowances	0	0

FACILITY MAINTENANCE 1415

Vision Statement

It's our vision to grow the facility maintenance department into a "Best of Class" maintenance department. We will accomplish this through solid leadership, competent staff, continued skill training, planned and preventive maintenance, continued use of smart building systems and a focus on 100 percent customer satisfaction.

Mission Statement

To provide timely and effective maintenance to county facilities, to implement maintenance specific capital projects, and to efficiently manage the county's facility assets.

Department Description

The maintenance department is responsible for the general upkeep and repairs of over fifty county buildings and facilities, in addition to assisting with special projects. This department oversees the exterminating, security, elevator, and janitorial contractors. We are responsible for energy management and implementing energy management plans. Finally, maintenance is responsible for implementing energy conservation measures where appropriate and oversight of the HVAC control programs.

Goals for 2007

- Complete energy plan for County buildings
- Complete energy efficiency upgrades to county facilities as funding allows
- Update the preventive maintenance requirements for all County facilities in the work order system
- Complete routine and emergency repairs in a timely and cost effective manner
- Work in cooperation with the Facility Services staff to review and modify specifications and guidelines for new county facilities
- Assist Facility Services with upgrades and remodels of existing facilities
- Provide continuing education and training for the maintenance staff

Accomplishments

- Installed new carpet in the Commission offices, Evans Health Department, Evans Tag Office, Human Resources area and Management Services office
- Remodeled old Board of Elections area for new GIS offices
- Remodeled old Emergency Operations Center for new Board of Elections offices
- Replaced front porch of the Historical Jail in Appling
- Completed eight capital improvement projects

- Painted Commission offices, Evans Health Department., Belair Road Ambulance Service and Evans Tag Office

Workload Measurements

	Actual FY05/06	Estimated FY06/07	Forecast FY07/08
Work orders received	2184	2723	3200
Emergency requests	16	10	10

Performance Measures

	Actual FY05/06	Estimated FY06/07	Forecast FY07/08
Work orders completed	2136	2500	100%
Emergency requests completed	100%	100%	100%

Staffing

	Actual FY05/06	Estimated FY06/07	Forecast FY07/08
Craftsman	5	6	7
Trades Worker	4	5	6
Foreman	0	0	0
Supervisor	1	1	1
Specialist	1	1	1
Manager	<u>1</u>	<u>1</u>	<u>1</u>
Total	12	14	16

Vehicle Schedule

	Actual FY05/06	Estimated FY06/07	Forecast FY07/08
Authorized vehicles	8	9	10
Vehicle allowances	0	0	0

**PLANNING & DEVELOPMENT SERVICES DIVISION
DEPARTMENT 1511**

MISSION STATEMENT

To advise the Planning Commission and Board of Commissioners in development decisions to improve the quality of life in Columbia County, and to provide effective implementation of land use planning.

VISION

A county of the highest quality of development, capable of accommodating ambitious growth with no sacrifice in quality of growth, providing places to live, work, shop, recreate, worship, and entertain, all located in the most compatible relationships with the environment and with each other, visually pleasing, functionally efficient, and all served by adequate transportation and services.

DEPARTMENT DESCRIPTION

The Planning and Development Services Division is responsible for maintaining and implementing the Growth Management Plan. The division collaborates on implementing the county's transportation system.

GOALS FOR FY 2007-2008

- Constantly improve service to the public.
- Comprehensive overview of county development codes
- Improve the efficiency of the Technical Review Committee Process
- Continue professional education and training for staff.

ACCOMPLISHMENTS

- Updated the Growth Manage Plan for the County.
- Completed Corridor Protection Overlay Districts
 - Fury's Ferry
 - North Washington Road
 - Columbia Road
 - South Washington Road
 - Belair Road
- Completed One Design Overlay for one Tier II commercial node
 - Fury's Ferry at Evans-To-Locks
- Implemented design overlays for two Tier II commercial nodes:
 - Belair Road at Columbia Road
 - Greenbrier

WORK LOAD MEASUREMENT

<u>Work Item</u>	<u>Actual FY 05/06</u>	<u>Estimated FY06/07</u>	<u>Forecast FY07/08</u>
Number of preliminary subdivision lots processed	1525	1000	1000
Number of rezoning and variance requests	70	80	90
Number of final subdivision lots processed	987	1000	1800
Request for property and development information	2000	2200	2400
Number of single family plats processed/approved	336	300	300

PERFORMANCE MEASURES

<u>Work Item</u>	<u>Actual FY 05//06</u>	<u>Estimated FY06/07</u>	<u>Forecast FY07/08</u>
Percentage of site plans reviewed within 5 days: Target 90%	97%	90%	95%
Percentage of individual subdivision plats reviewed within 24 hours: Target 95%	97%	95%	95%

STAFFING

<u>Work Item</u>	<u>Actual FY 05/06</u>	<u>Estimated FY06/07</u>	<u>Forecast FY07/08</u>
Division Director	1	1	1
Manager II – Senior Planner	1	0	0
Manager III – Senior Planner	1	1	1
Planner II	0	1	3
Planner I	0	1	0
Development Services Manager	1	0	0
GIS Technician	0	0	0
Planner Technician	1	0	1
Planning Coordinator	0	0	0
Administrative Coordinator	1	1	0
Administrative Assistant	0	0	0
Zoning Enforcement Officer	0	0	0
Customer Service Representative	0	0	0
TOTAL	6	5	6

VEHICLE SCHEDULE

<u>Description</u>	<u>Actual FY 05/06</u>	<u>Estimated FY06/07</u>	<u>Forecast FY07/08</u>
Authorized Vehicles	0	0	0
Vehicle Allowance	3	4	6

BUDGET HIGHLIGHTS

FUND/DEPARTMENT: 1111.4511

Changes to division responsibilities have altered budget amounts that make comparisons with previous years difficult. Level of personnel and operating costs has decreased.

EXTENSION SERVICE 1514

MISSION STATEMENT

The mission of the UGA Cooperative Extension is to extend lifelong learning to the people of Georgia through unbiased, research-based education in agriculture, the environment, communities, youth and families.

VISION STATEMENT

The University of Georgia Extension Service is committed to excellence in:

- Providing technical support to agriculture and consumers.
- Taking the lead to help Georgians become healthier, more productive, financially independent and environmentally responsible.
- Educating Georgians with timely, accurate, comprehensive information.
- Building coalitions to address issues facing communities, families, and youth.
- Earning a reputation for integrity and respecting all people.

DEPARTMENT DESCRIPTION

The Cooperative Extension Service meets people's needs by providing educational seminars in agriculture, the environment, families, and 4-H/youth; free publications to the public, and a resource for answering questions in these fields.

Agriculture and Environment - (1) Provide unbiased, research-based information in Agribusiness: The Food Industry; Agricultural Profitability; Alternative Agriculture; Endangered Species, Wetlands & Environment; The Green Industry (growers, retailers, landscapers, and allied trade); home Horticulture; Integrated Pest Management (IPM); Natural resources; waste management and water Quality & Conservation; and (2) Provide soil and water sampling; and (3) Advice on safe pesticide use and handling.

Family and Consumer Science - Strengthening American Families, the cornerstone of a healthy America, has long been a goal of The University of Georgia Cooperative Extension Service. For more than 75 years, Extension Family and Consumer Science educational programs have helped families develop the skills to choose nutritious foods, manage resources, provide quality care for children and dependent elderly, and become community leaders.

Columbia County 4-H and Youth Development- With more than 2600 4-H'ers, Columbia County 4-H develops a wide variety of youth programs to meet the needs of young people ages

9-19. 4-H supports quality programming, competitions, events, and experiences to help Columbia County 4-H'ers in Georgia "Make the Best Better".

Working closely with schools, to complement curriculum, 4-H is introduced through monthly 4-H programs held in class for every fifth grade student. 4-H'ers elect class officers, learn parliamentary procedure, and participate in hands-on environmental education activities during monthly meetings. Continuing through the twelfth grade, 4-H'ers develop skills in leadership and citizenship, becoming mentors for younger 4-H'ers.

Other activities offered to Columbia County 4-H'ers outside the classroom include:

Officers Training

District Project Achievement Competition

Horse and Pony Club

4-H Bow and Arrow Club-JOAD

Summer Camps

Quiz Bowls and Judging Activities

Bunny Club

Counselor-in-Training Program

Basic Horsemanship Classes

Teen Leadership Rallies

Junior Toastmasters

Community Involvement

S.A.F.E Target Shooting

Community Service Projects (ex. One for the Chipper Christmas Tree Recycling; Pounds of Pennies – Salvation Army; Adopt-A-Road cleanup; Pop tabs for Ronald McDonald House)

There is no membership fee to join 4-H.

ACCOMPLISHMENTS

- **Protecting Private Wells:** Columbia County Extension Agents held workshops and used a well camera to help individuals with their drinking water. Also, held training for Health Department and Water Department personnel for drinking water safety.
- **Respect for Others:** Columbia County 4-H collected over 800 pounds of pop tabs in support of Ronald McDonald House Charities. With donations from all fifth grade classes, Columbia County 4-H came in first place in the state for pop tabs collected.
- **Citizenship:** Pounds of Pennies Drive for the Salvation Army Red Kettle Fund. When all was said and done 4-H weighed in 1,587 pounds of pennies which converts to \$2,159. At the Salvation Army Awards program Columbia County 4-H was recognized as having the largest contribution by any youth group.
- **Compassion & Self-Control:** 4-H'ers were encouraged to recycle their Christmas trees. Junior and Senior 4-H'ers partnered with Columbia County Clean & Beautiful and GA Power to help turn an estimated 7,000 trees into mulch.
- **Family & Consumer Science:** Walk-a-Weigh Program offered to all Columbia County employees in coordination with Columbia County's Wellness Works Program

FUTURE GOALS

- (1) Increase the number of volunteers in Extension programs by 20% during the year.
- (2) Work closer with Columbia County Departments in dealing with issues such as Water Quality.
- (3) Provided educational opportunities in composting, recycling, water conservation, and waste management.
- (4) Increase visibility of Extension in community through increased media use and marketing.

Staffing

	Actual <u>FY06/07</u>	Estimated <u>FY07/08</u>	Forecast <u>FY08/09</u>
County Extension Coordinator	1	1	1
County Extension Agent	1	1	1
Administrative Assistant	1	1	1
Full Time Program Assistant	1	1	1
Part Time Program Assistant	1	1	1
Sizemore Seasonal Staff	2	2	3
Total	7.0	7.0	8.0

Performance Measurements

Summary of Educational Efforts with Local Clients Columbia County Extension Service January 1, 2006 - December 31, 2006

42,676 clients were assisted in person by Extension programming. 27,166 clients were assisted over the phone or through individualized written communication efforts.

Extension Programs		
Agriculture and Natural Resources		
Adult Programs	49 Programs	1870 Individuals
Youth Programs	30 Programs	396 Individuals
4-H Youth		
Adult Programs	23 Programs	359 Individuals
Youth Programs (412 Military family youth)	794 Programs	25,100 Individuals
4-H Club Meetings (70 Cloverleaf & 7 middle school clubs)	518 Meetings	13,012 Individuals
Family and Consumer Sciences		
Adult Programs	42 Programs	349 Individuals
Youth Programs	7 Programs	253 Individuals
Extension Presentations not part of an Extension Program		
Agriculture and Natural Resources	36 Presentations	1,778 Individuals
4-H Youth	18 Presentations	235 Individuals
Family and Consumer Sciences	2 Presentations	96 Individuals
Helping People / One on One		
Face to Face Contacts		
ANR, 4-H, & FACS		27,152 Individuals
People helped on the phone		
ANR: 3,075 Individuals		FACS: 64 Individuals
4-H: 3,831 Individuals		
People helped through individualized written communication		
ANR: 11,083 Individuals		FACS: 3,610 Individuals
4-H: 5,503 Individuals		
People helped through media opportunities		
Media Classification	Number of Items	Total Audience Reached
Newsletters, Articles, Info Sheets, Etc.	134	89,218
Radio Spots	34	1,674,000
Newspaper Articles/Announcements	27	2,100,000
Television Spots	20	3,367,000
Contributions Toward Collaborative Efforts		
Grants, Awards & Gifts	\$5,000.00	
In-Kind Gifts	\$6,174.00	
Volunteers	541	
Volunteer Hours	2,759	

Other 4-H Community Service & Leadership Activities Volunteer Hours = 1,000+

The more formal educational activities such as Extension programs and presentations vary greatly in the amount of time each client is involved. Therefore, we offer a measure of the total hours spent in formal educational programs. 40,567 clients spent a combined total of 37,505 hours as participants in an Extension program or presentation.

PUBLIC TRANSIT DEPARTMENT

FUND/DEPARTMENT: # 1111.1516

MISSION STATEMENT

Public transit strives to provide dependable and courteous transportation to all Columbia County citizens while maintaining the efficiency and effectiveness of services.

VISION STATEMENT

Our department aspires to meet the transportation needs of county residents who depend on public transportation through the continued development of innovative and effective transportation practices that improve the quality of life for all clients. We want to foster a positive public persona that encourages the use of services and encourages public input as to the development of more effective and efficient transportation services to better serve our growing citizenry.

DEPARTMENT DESCRIPTION

Columbia County Public Transit provides transportation to and from educational facilities, employment centers, shopping areas, worship services, medical facilities and general places of business. We serve all Columbia County residents with transportation needs. We will transport clients anywhere in Columbia County and Richmond County with the exception of areas south of Gordon Hwy. We do not service Augusta Regional Airport or Augusta Regional Mental Hospital.

ACCOMPLISHMENTS FOR FY 2006

- Increased daily rider-ship
- Increased daily revenues
- Advertised in local media and on the Internet

GOALS FOR FY 2007

- Increase daily rider-ship to 68,000 one way trips annually
- Keep vehicle repairs to a minimum to get maximum use of each van
- Promote the transit department so that more Columbia County citizens are aware of services provided
- Expand daily transit coverage hours to 7am 'til 7pm

WORKLOAD MEASUREMENTS

ACTION	ACTUAL 2006	ESTIMATED 2007	FORECAST 2008
Trips (OWPT)	30,528	32,000	68,000
Revenue (\$)	27,900	34,000	126,000

STAFFING LEVELS

STAFF POSITION	ACTUAL 2006	ESTIMATED 2007	FORECAST 2008
Crew Leader/Supervisor	1	1	1
Customer Service Personnel/Dispatcher	1	1	1
Van Drivers	3	3	7

VEHICLE SCHEDULE

	ACTUAL 2006	ESTIMATED 2007	FORECAST 2008
Vehicles	3	3	7
Vehicle Allowances	0	0	0

BUDGET HIGHLIGHTS

Propose moving four driver positions from Senior Center to this department to help defer capital cost of transportation vehicles and maximize state reimbursements for net operating loss. Additional trips and services are currently provided through the Senior Center at 100% of actual cost to the county and these trips could be done more efficiently through the Transit department at 50% of net operating loss with the State funding 50% of the net operating loss and 95% of capital cost for transportation.

COLUMBIA COUNTY LIBRARIES

1601

MISSION STATEMENT

The purpose of the Columbia County Library is to provide quality library services and materials to adults and children in the community in order to meet their informational, recreational and educational reading needs.

VISION STATEMENT

The Columbia County Library will provide high-quality, courteous and effective library service; motivated and expert staff; state-of-the-art, esthetically pleasant and conveniently accessed library environments; up-to-date, and relevant materials; and serve the needs of a growing user population in the most cost-effective manner.

DEPARTMENT DESCRIPTION

The libraries provide books, periodicals, books-on-CD, DVDs, pamphlets, CDs, online databases, internet access, public-access computers, programs for adults and children, book discussions and reference services.

GOALS 2007

- Implementation of REDD circulation system at Euchee Creek and Harlem
- Promote use of RFID self-checkout system to public
- Promote use of new library
- Increase library funding via grants and donations
- Increase circulation at all locations
- Increase registered library users in Columbia County
- Increase program attendance and patron awareness of library programs
- Work with Friends of Columbia County Libraries' employee to direct operations of gift shop
- Provide programs featuring national-level bestselling authors

ACCOMPLISHMENTS 2006

- Opened new main library
- Won Team of the Quarter award for opening the new library
- Set a new record high for book circulation at the three libraries: 501,652 items
- Set a new record high for reference service at the three libraries: 69,660 questions answered, an 86% increase from last year
- Set new record for public computer use: 45,913 hours or 164% increase

- Provided wireless internet access at all libraries
- Celebrated 25th anniversary of the Harlem Library
- Implementation of RFID circulation system at new library
- Provision of self-checkout and smart cards at new library
- Upgraded ILS from PINES to Evergreen
- Outsourced materials acquisitions, cataloging & processing to vendors
- Received much favorable media coverage for new library
- Received Georgia Humanities grant for Spanish language program
- Implemented One Book One Community program
- Started Teen Advisory Board and teen web pages to increase teen interest in library
- Hosted book signings by best-selling southern authors
- Voted "Best Public Library for Kids" by Metro Augusta Parent Magazine

WORKLOAD MEASURES

	Est. 05-06	Est. 06-07	Forecast 07-08
Book circulation	501,652	592,000	650,000
Registered patrons	44,450	57,000	68,000
Collection size	161,559	177,000	193,000
Materials budget (\$56,960.14 state)	\$214,960	\$214,960	\$214,960
Building square footage	54,500	54,500	54,500
Reference questions	84,977	110,000	130,000
Program attendance	15,219	20,000	23,000

PERFORMANCE MEASURES

	FY 05-06	Est. 06-07	Forecast 07-08
Population estimate:	103,812*	110,000	115,000
Book circulation per capita	4.83	5.38	5.65
Registered patrons per capita	.42	.51	.59
Collection size per capita	1.56	1.61	1.68
Collection turnover rate	3.1	3.34	3.36
Materials budget per capita	2.07	1.95	1.87
Building square footage per capita	0.52	0.49	.47
Reference questions per capita	.81	1.0	1.13
Program attendance per capita	.146	.18	.20

* US Census Quick Facts

STAFFING

	FY 05-06	Est. 06-07	Forecast 07-08
Library Director	1	1	1
Branch Supervisor	1.75	1.75	1.75

Branch Librarian	1	1	1
Collection Development Librarian	0	0	1
Reference Services Manager	1	1	1
Reference Librarian	2	2	2
Reference Specialist	1	1	1
Children's Librarian	1	1	1
Children's Specialist	1	1	1
Circulation Manager	1	1	1
Library Assistant (some Sizemore)	10.75	10.75	12.75
Library Aide (Sizemore)	5	5	4.75
TOTAL	26.5	26.5	29

VEHICLE SCHEDULE

	FY 05-06	Est. 06-07	Forecast 07-08
Authorized vehicles	0	0	0
Heavy equipment	0	0	0
Vehicle allowances	0	0	0

COLUMBIA COUNTY LIBRARY

BUDGET HIGHLIGHTS

FUND/DEPARTMENT: 1601

130 Books

Decreased \$100,000 because Library Board will fund \$100,000 for this.

035 Contract Services — Temp Personnel

\$46,405 increase. The Library Board funded a Security Guard at the new library in FY06- 07; we need to assume this expense in the county budget. Also covers an increase for Library Aides from minimum wage to \$6.50/hour, and annual raises for Sizemore temps.

025 Advertising

\$5,000 to promote use of and attendance at programs in the new library

RECREATION DEPARTMENT 1611

MISSION STATEMENT

To deliver recreation and leisure services opportunities to the citizens of Columbia County through a safe and well organized affordable programs and activities by providing a comprehensive network of parks, trails, athletic facilities, and open space which promotes the mental, physical, and social well being of our citizens for quality of life within Columbia County.

DEPARTMENT DESCRIPTION

Recreation & Leisure professionals qualified to meet the needs and expectations of Columbia County citizens. The department is made up of 10 parks (1,377.5 acres), 35 athletic fields, 16 tennis courts, 12 playgrounds, 8 boat ramps, 3 disc golf courses, and a gymnasium facility. This is a fast growing, energetic, customer service oriented department establishing and overseeing programs, activities and events for the citizens of the county. Staff members are innovative and informed, keeping Columbia County programs and facilities updated for the exciting enjoyment of the citizens.

ACCOMPLISHMENTS

- # Opening of Reed Creek Nature Center
- # Opening of the International Disc Golf Center
- # Continued construction of Blanchard Woods Park
- # Developed a new Youth Athletic Waiver Form
- # Developed the Blanchard Woods Park Rules & Regulations
- # Dixie Youth Baseball All-star Team won 2006 Dixie World Series
- # Implemented online registration for youth athletic programs
- # Re-establishment of playground @ Blanchard Park

BUDGET HIGHLIGHTS

- # Opening of Blanchard Woods Park
- # Operation of Reed Creek Nature Center
- # Continue to promote on-line registration
- # Continue to improve officials & umpires training programs
- # Additional hours of operation at Reed Creek Nature Center
- # Hosting G.R.P.A. State U-10 Soccer Tournament, Dixie Youth, and Dixie Boys State Baseball Tournaments

GOALS FOR FY 2007/2008

- # Opening of Blanchard Woods Park
- # Add 7 & 8 yr. old Tackle Football Program
- # Additional programming at Reed Creek Park
- # Add an additional Men's Church Softball League on Friday's
- # Increase on-line Youth Athletic Registration

WORKLOAD MEASUREMENTS

Staff Attended Meetings:

- ❖ Board of Commissioners (as needed), Community & Emergency Services Committee (as needed), Recreation Advisory Board (monthly), G.R.P.A. Board of Trustees (quarterly)
- ❖ Construction meetings for Reed Creek Park, International Disc Golf Center Building, Blanchard Woods Park
- ❖ Attended related meetings to Dixie Youth Baseball/Softball, Georgia Youth Soccer Association
- ❖ Staff also attends 120 training sessions and workshops conducted by Georgia Recreation & Parks Association and National Recreation & Parks Association

Recreation Activities:

Number of Games Played:

<u>Sport</u>	<u>Games</u>	<u>Participants</u>	<u>Teams</u>
Baseball	738	1,396	109
Softball	225	366	29
Football	240	693	41
Cheerleading	N/A	N/A	N/A
Soccer	522	1,475	116
Basketball	522	703	82
Adult Softball	240	720	48
Total	2,487	5,353	425

In addition to regular season games, our department hosted:

Special Events:

Special events either conducted or coordinated with Special Events Coordinator or CVB

- 1) Recreation & Leisure Services Department Volunteer Coaches Banquet
- 2) County Easter Egg Hunt
- 3) ESPN Bass Tournament at Wildwood
- 4) Memorial Day – Red, White, & Blue Festival @ Amphitheater
- 5) 4th of July Festival – Fireworks

- 6) Halloween Festival
- 7) Reed Creek Wetland Interpretative Center Opening & Earth Day
- 8) International Disc Golf Center & Course opening @ Wildwood
- 9) Skeeter Bass Tournament @ Wildwood
- 10) A.S.A. Archery Tournament @ Wildwood
- 11) B.F.L. Local 7 Regional Tournaments @ Wildwood
- 12) Christmas in America @ Amphitheater
- 13) Breakfast with Santa @ Bobby Waters Gymnasium
- 14) Assisted with 24 local Bass Tournaments @ Wildwood
- 15) Renaissance Festival @ Amphitheater

PERFORMANCE MEASURES

	<u>Rating</u>	<u>Number Surveyed</u>	<u>Total Participation</u>
Participation Survey			
Program Rating: 1→10	8.4	281	4,368
Staff Rating: 1→ 10	8.6	281	4,368

STAFFING

<u>Position</u>	<u>Actual FY 03/04</u>	<u>Actual FY 04/05</u>	<u>Actual FY 05/06</u>	<u>Actual FY 06/07</u>	<u>Forecast FY 07/08</u>
Department Manager	1	1	1	1	1
Facility Supervisor	1	1	1	1	1
Athletic Supervisor	1	1	1	1	1
Park Service Supervisor	1	1	1	1	1
Special Events Supervisor	1	1	0	0	0
Program Coordinator	5	5	5	5	5
Administrative Assistant	1	1	1	1	1
Clerk/Accountant	1	1	1	1	1
Park Services Foreman	1	1	1	1	1
Park Svcs Crew Leader	3	3	3	3	4
Park Svcs Worker	9	9	9	9	12
Security Guard	1	1	1	1	1
Gymnasium Coordinator	1	1	1	1	1

<u>Employee</u>	<u>Grade</u>	<u>Yrs. of Service</u>	<u>Position</u>
Charlie Beale	25	30	Recreation Manager
Mike Brodhecker	21	29	Facilities Supervisor
Randy Haygood	21	7	Athletic Supervisor
Greg Dross	21	1	Park Svcs Supervisor
Steve Redman	17	14	Program Coordinator
Jim Mock	17	12	Program Coordinator
Kelvin Lampkin	17	10	Program Coordinator
Gary Tam	17	9	Program Coordinator
Christi Deloach	17	7	Program Coordinator
Open	16	N/A	Park Svcs Foreman
Angie Wilson	14	4	Admin. Assistant
Lori Adams	13	1	Clerk/Accountant
Gus Dunn	14	20	Park Svcs Crew Leader
Napolean Pollard	14	14	Park Svcs Crew Leader
Lois Maddox	14	14	Park Svcs Crew Leader
Robbie Kiser	15	3	Gymnasium Coordinator
Gary Lee	11	10	Park Svcs Worker
Ryan Bennett	11	5	Park Svcs Worker
Tommy Holtzner	11	9	Park Svcs Worker
Lavon Garnett	11	7	Park Svcs Worker
Marcus Johnson	11	3	Park Svcs Worker
Richard Richards	11	5	Park Svcs Worker
Mike Waddell	11	1	Park Svcs Worker
Robert Culbreath	11	1	Park Svcs Worker
Regis Costabile	11	0	Park Svcs Worker
Dale Waege	11	13	Security Guard

VEHICLE SCHEDULE

	<u>Patriot</u>	<u>Riverside</u>	<u>Blanchard</u>	<u>Security Patrol</u>
Authorized Vehicles	4	2	3	1
Heavy Equipment	2	2	1	N/A
Utility Carts	4	2	2	N/A

Vehicle Allowance: 8 Employees (Manager, 2 Supervisors, & 5 Program Coordinators)

Request 1 Pickup Truck and 2 Utility Carts for Blanchard Woods Park

BUDGET REVENUE OVER EXPENSE

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Recreation Revenue	\$328,201	\$391,034	\$385,100	\$398,151	\$367,846	\$383,578
Recreation Expense	\$1,469,551	\$1,475,307	\$1,423,910	\$1,674,146	\$1,533,744	\$1,611,077
% Revenue to Expense	22%	26%	27%	23%	23%	23%

Information from Columbia County Annual Budget Books, year ending Fiscal Years

The Recreation & Leisure Services is one of 32 County Departments that generate revenue and ranks 13th.

ESTIMATED FACILITY PARTICIPATION

<u>PATRIOTS PARK:</u>	Athletic Games	1,762 games	146,784
	Gymnasium		7,239
	Special Events	15 events	16,285
<u>RIVERSIDE PARK:</u>	Athletic Games	541 games	39,960
	School Use		18,000
	Public Usage	13 events	7,635
<u>HARLEM PARK:</u>	Athletic Games	60 games	4,320
	Public Use		2,920
<u>LONNIE MORRIS PARK:</u>	Athletic Games	58 games	4,176
	Public Usage		547
<u>BLANCHARD PARK:</u>	Athletic Games	78 games	6,720
	Public Usage		4,070

WILDWOOD PARK

1612

MISSION STATEMENT

To offer outdoor leisure opportunities for the citizens of Columbia County – walking, biking and horse back riding; swimming, fishing, picnicking, boating and camping and disc golf – all in a natural environment. Promote the mental, physical and social well being of all visitors by enhancement of outdoor natural experiences, adding to the quality of life within Columbia County.

DEPARTMENT DESCRIPTION

An outstanding natural area within Columbia County, that is located on Lake Thurmond devoted to individual and family passive recreational opportunities. The park includes: a mega-boat ramp, with parking for 231 vehicles and trailers; the International Disc Golf Center with two courses; 4 picnic pavilions; 62 camp sites with electrical hook-ups and water; horse and bike trails; a picnic area and a beach.

ACCOMPLISHMENTS FY 2006-07

- # Generated more revenue than budget expenses for fiscal year 2006 (4th straight year)
- # Opening of the International Disc Golf Center Building & courses
- # Hosted ESPN BASSMASTER Tour Tournament for 3rd year
- # Hosted ASA Regional Archery Tournament
- # Adoption of the Wildwood Park Master Plan

GOALS FOR FY 2007 – 08

- # Development and opening of a third Disc Golf Course
- # Continue study of Wildwood Park Master Plan
- # Increase activities and events at the park
- # Implement on-line camp reservations

BUDGET HIGHLIGHTS

- # Continue improvements to the park
- # Continue working with Wildwood Park
- # Improve customer service
- # Continue relationship with the International Disc Golf Association

WILDWOOD PARK

2007-2008

WORKLOAD MEASUREMENTS

975 ACRES/ 1 PARK SERVICES WORKER

Only camping area on Lake Thurmond open 365 days a year.

Increase in number of Fishing Tournaments and Special Events within the park

PERFORMANCE MEASUREMENTS

	Actual <u>FY 04-05</u>	Actual <u>FY 05-06</u>	Estimated <u>FY 06-07</u>	Forecast <u>FY 07-08</u>
Park Attendance	108,315	166,394	175,000	178,000
Camping Nights	1,739	2,869	3,000	3,200
Special Events	15	29	40	45

STAFFING

	Actual <u>FY 03-04</u>	Actual <u>FY 04-05</u>	Actual <u>FY 05-06</u>	Actual <u>FY 06-07</u>	Forecast <u>FY 07-08</u>
Park Services Worker	1	1	1	1	1
Program Coordinator	0	0	0	0	1
Booth Assistant (Temp)	3	3	3	3	3

<i>FULL TIME POSITION</i>	<i>EMPLOYEE</i>	<i>GRADE</i>	<i>SERVICE</i>
Park Service Worker	Jerry Whitaker	10	20 yrs.

<i>TEMPORARY POSITIONS</i>	<i>EMPLOYEE</i>	<i>GRADE</i>	<i>SERVICE</i>
Host Camper	Ollie Barger	Temp	4 yrs
Host Camper	Shirley Cliett	Temp	1 yr
Host Camper	Berniece Melton	Temp	0 yr

VEHICLE SCHEDULE

	Actual <u>FY 03-04</u>	Actual <u>FY 04-05</u>	Actual <u>FY 05-06</u>	Actual <u>FY 06-07</u>	Forecast <u>FY 07-08</u>
Authorized Vehicles	1	1	1	1	
Utility Carts	2	2	2	2	

1111-1612

FORESTRY SERVICES

FUND / DEPARTMENT: 1111.1613

MISSION STATEMENT

To provide leadership, service, and education in the protection and stewardship of Georgia's forest resources.

VISION STATEMENT

Healthy, sustainable forest providing clean air, clean water, and abundant products for future generations

DEPARTMENT DESCRIPTION

The responsibilities of the Forestry Unit include providing public assistance with wildfire protection, prescribe burning, offer fire prevention activities, issue burning permits, provide seedlings, and technical advice with forest protection, reforestation, and management.

GOALS FOR FY 2007

- Provide leadership in the areas of protection and management
- Educate the public on the wise use of all forest resources for all citizens.
- Promote *FIRE WISE* Community Program
- Tree City USA
- Reduce Nonpoint Source Pollution thru BMP's
- Promote Rx Prescribed Burning
- Decrease Wild Land Fire by 5 percent.
- Promote Silviculture

2006 ACCOMPLISHMENTS

Columbia County has continued to grow, as a result of the booming population. The demand of school programs, exhibits, burning permits, burning complaints, shade tree cases and other urban forestry practices. We stay very busy in our cabinet shop building custom cabinets and retirement plaques for other forestry units within the Georgia Forestry Commission. *See our 05/06 Annual Report.*

COLUMBIA COUNTY HEALTH DEPARTMENT

Fund/Department: 1111.1711

Facility Administrator

Phyllis Roland RN
Columbia County Health Department
PO Box 99 Appling, GA 30802
706-541-1318 Ext 229 Appling
706-556-3727 Harlem
706-868-3330 Evans
Pager: www.Metrocall.com 732-8914
Email: phroland@dhr.state.ga.us

Mission

The mission of the Georgia Division of Public Health is to provide services and leadership to promote, protect and improve the health and safety of the people of Georgia.

Vision

To ensure the highest quality health education, health promotion, disease prevention and health services to the citizens of Columbia County.

Goal

The Columbia County Health Department's goal is to assist the residents in achieving their highest level of health, independence, and self-sufficiency and enhance their quality of life.

Objectives

To achieve this goal, the Health Department uses the following procedures:

- Assists with the development of sound health policies and plans.
- Monitors and assesses community health status and needs.
- Partners with communities and organizations.
- Provides personal and population based services and education.
- Enforces laws and regulations that protect the health and safety of the community.
- Provides population based data, vital statistics, and registries.
- Gathers information through surveillance and investigation.
- Disseminates wellness and health information.
- Evaluates our effectiveness, accessibility, and quality of services.
- Assures a competent, sensitive, and responsive public health work force.
- Provides a public health laboratory.
- Looks for innovative solutions for public health problems.

Staffing

Columbia County Health Department consists of twenty-seven full time employees, 3 part-time employees, one seasonal employee and three Health Department facilities and administers over 30 programs established to protect and enhance the quality of life for those we serve. We strive to implement the following programs, adhering to the goals established by the programs. This list is not all-inclusive.

Programs

- High Risk Newborn Follow up & Genetic Screening
- Children First
- Early Intervention/Babies Can't Wait
- Health Check
- Dental Screening
- School/Daycare Programs & Audits
- Children's Medical Services (CMS)
- Lead Screening and Abatement
- Laboratory Services
- Infant Death Investigations & Child Fatality Review Board
- Vision & Hearing Screening
- Immunizations
- Family Planning
- Women's Health Services
- Presumptive Eligibility (PE)
- Right From the Start Medicaid (RSM)
- Perinatal Case Management (PCM)
- Pregnancy Related Services (PRS)
- Babies Born Healthy (BBH)
- Breastest/Breastest and More Program (BT/BT & More)
- Breast & Cervical Cancer Program (BCCP)
- Stroke & Heart Attack Prevention Program (SHAPP)
- Special Supplemental Nutrition Program For Women, Infant, & Children (WIC)
- Infectious Disease Surveillance, Investigation, & Treatment
- Tuberculosis Control
- Sexually Transmitted Disease Control
- HIV Counseling & Screening
- Coalitions & Collaboration with Community Organizations
- Food Services Inspections
- On Site Sewage Management Systems
- Tourist Court Inspections
- Rabies Control
- Water Sample Testing
- Nuisance Complaints
- Inspection of Institutions
- Swimming Pool Inspections
- Injury Control Programs

Accomplishments for 2006

- All staff completed NIMS ICS 100, 200, IS 700 and 800. Two staff members successfully completed the 300 level.
- Continued participation with an ESF 8 Coalition established at the District for collaboration of hospitals, laboratories, military, law enforcement and emergency support groups in the area to plan and improve response to disasters
- Maintained full staffing at both the Appling and Harlem Clinics and filled all but one nursing position in the county.
- Implemented a Part-time summer employee to complete public pool inspections
- Columbia County Health Department Employees Relay for Life Team raised approximately \$2400 for the American Cancer Society
- Updated the telephone system in Evans to provide automated answering system with voice mail, to improve services and relieve some of the demand on employees.
- Excellent preliminary results for the state Family Planning audit conducted 12/06 in Appling. Formal report not yet received.
- Health Department financial audit completed and submitted prior to deadline for the first time in over 5 years.
- Established a reference system for filing septic tank inspection reports using the on line tax maps to improve ability to retrieve data to improve customer service
- Immunization Round up resulted in approximately 500 people being immunized in Columbia County for the week in July 2006.
- Implemented STD Clinic Services for the residents of Columbia County

Goals for FY 2007

- The new Georgia Food Code was passed in January 2007. Implementation of the new rules will be December 2007. All environmentalists in the state must be standardized. Andrea Frazier will be trained and standardized by the FDA and then will become the Standard Trainer for the other environmentalists in the ECHD, with the exception of the Richmond County environmentalists.
- Prior to the implementation of the new rules, we plan to hold 2 to 3 training sessions on the New Food Code for all the restaurant owners/managers in Columbia County.
- Andrea & Leslie plan to develop a Restaurant Plan Review Packet that the county can give to all persons planning to open a restaurant in Columbia County.
- Mark has talked with Jeff Browning, Planning & Development Director for Columbia County, regarding the need for a county ordinance on private swimming pools that are abandoned or in disrepair.
- Plans are in place for the District BT staff to review the county Disaster SOP/SNPS Plan with all public health staff and renew training on their roles and responsibilities.
- Continue to enhance Computer skills for all staff by additional training.
- Recruit and retain one qualified registered nurse for the Evans Clinic supervisor position.
- Establish a caseload for Health Check services to improve access to preventive health care in our community. The private sector is completing less than 20% of the eligible children in our community. This program targets early identification of problems and intervention strategies that improve the overall outcome and success of the child. (This is first year since 1995 that public health has been allowed to perform this service without authorization from the Primary Care Physician. When Public Health was actively doing this service, prior to 1995, approximately 47% of the eligible children were being served)
- Improve access to the Prenatal Case Management program that pairs a high-risk pregnant woman with a public health nurse to provide education and guidance throughout the pregnancy to improve pregnancy outcome.
- Research and improve payment rates for new Medicaid Care Management Organizations (CMO's).
- Identify barriers and implement changes that will achieve better customer service and make access to care "Faster, Friendlier and Easier" as defined by DHR Commission B.J. Walker. Customer Service Training planned.
- Update accounting software to comply with new accounting requirements of the state.

DEPT. OF FAMILY AND CHILDREN SERVICES

FUND/DEPARTMENT: # 1111.4712

FY2007-2008

DHR MISSION STATEMENT

The Georgia Department of Human Resources, in partnership with others, will effectively deliver compassionate, innovative, and accountable services to individuals, families and communities.

DHR VISION FOR THE FUTURE

Georgians living safe, healthy, and self-reliant lives. The Division of Family and Children Services (DFCS) is the part of DHR that investigates child abuse; finds foster homes for abused and neglected children; helps low income, out-of-work parents get back on their feet; assists with childcare costs for low income parents who are working or in job training; and provides numerous support services and innovative programs to help troubled families.

SERVICES

Adoption Services

The Adoption unit is now a part of the Division of Family and Children Services (DFCS).

Adult Protective Services

Investigates reports of abuse, exploitation, or neglect of elderly or disabled adults who cannot care for themselves.

Child Abuse & Neglect

Child Protection Services investigates reports of child abuse or neglect and provides services to protect the child and strengthen the family

Emergency Food Assistance

A federal program that helps supplement the diets of low-income persons in Georgia.

Energy Assistance

Energy assistance for low-income families.

Food Stamps

Food stamps supplement the food budget for eligible families.

ANIMAL CARE AND CONTROL

FUND/DEPARTMENT: # 1111.1713

MISSION STATEMENT

To provide quality customer service in all phases of animal control operations and quality care for all domesticated animals in Columbia County.

VISION STATEMENT

We look forward to be able to serve our citizens in a professional manner and to respond to our ever growing population with excellent services for our citizens and their pets.

DEPARTMENT DESCRIPTION

This department is responsible for all animal care and control operations which include nuisance complaints, animal cruelty investigations, animal attacks which include possible rabid animals, dead animals, injured animals, and the adoption program.

2006 ACCOMPLISHMENTS

- Increased revenues
- Handled an increase of nuisance complaints (6,554)
- Increased public awareness of our department's mission
- Held the total number of animals euthanized to 2,974 (down 8% from last year)
- Certified two Animal Control officers with NACA training
- Handled a record number of total animals (6,445)

2007 GOALS

- Complete addition to shelter to increase capacity in the kennels
- Continue to provide NACA certification training for employees
- Continue to improve customer service
- Continue to keep up with demand for services due to growing population

WORKLOAD MEASUREMENTS

	Actual 2006	Estimated 2007	Forecast 2008
Released Animals	727	800	900
Animals handled	6,445	7,089	7,797
Animals Adopted	372	400	450
Animals Returned	573	650	700

PERFORMANCE MEASURES

	Actual 2006	Estimated 2007	Forecast 2008
Nuisance Complaints	6,554	7,078	7,785
Locations Dispatched	9,993	10,750	11,600
Bite Investigations	203	225	300
Dead Animals Picked Up	2,099	2,600	3,250

STAFFING

	Actual 2006	Estimated 2007	Forecast 2008
Manager	1	1	1
Clerks	2	2	2
Officers	6	6	6
Kennel Workers	3	3	3
Crew Leader	2	2	2

VEHICLE SCHEDULE

	Actual 2006	Estimated 2007	Forecast 2008
Vehicles	6	6	6
Vehicle Allowance	1	1	1

BUDGET HIGHLIGHTS

Training

Our department is requesting an **increase of \$5,000 to provide national certification training** (National Animal Control Association) for our Animal Control officers. This training will enable our officers to achieve a higher level of professionalism to serve our citizens.

Capital - Other Equipment

Our department is requesting **\$24,000 to replace the refractory insulation in the primary burner of the incinerator**. This maintenance and repair service is required approximately every three years. (We save funds that were formerly paid to the landfill, as well as obtain additional revenue from services provided to veterinarians and citizens to accommodate the request.)

SENIOR CENTER

FUND/DEPARTMENT: # 1111.1716

MISSION

To develop and maintain a wide variety of quality services that promote the mental, physical and social well being of senior adults in our community, thereby, improving their standard of living.

VISION

Our department aspires to provide enrichment opportunities and programs for senior adults in our county through the development and implementation of innovative services to meet the needs of our aging population. We strive to partner with public and private service organizations to foster greater awareness and participation in available service programs as well as promote a positive public persona so as to encourage public input and the continued development of relevant and desired services.

DEPARTMENT DESCRIPTION

This department serves over 7,400 congregate meals annually to clients at the Senior Center. The senior center staff delivers over 31,500 meals annually to homebound clients through the Nutrition program. The center also serves as a distribution point for the Columbia County Brown Bag program, which serves low-income seniors with a supply of staple food items. We also provide enrichment activities such as arts and crafts, educational presentations, and off campus excursions to recreational and educational facilities. We are active in providing transportation to seniors for shopping, recreational, and non-emergency medical needs. The department generates \$100,000 income annually from participation in the Coordinated Transit Program.

ACCOMPLISHMENTS FY 2006

- Maintained the number of home delivered meals at 125 daily
- Maximized the use of the center by scheduling more programs in the afternoons
- Offered more outings for the seniors at a minimal cost
- Increased revenues for meal donations
- Expanded Coordinated Transportation for seniors and special needs clients with DHR
- Increased revenues from rentals of the center

GOALS FOR FY 2007

- Increase attendance of the ceramics program
- Increase the revenues from meal donations
- Maintain the number of home delivered meals
- Increase the number of meals served at the center
- Increase rental revenues through creative marketing of the facility

WORKLOAD MEASUREMENTS

ACTION	ACTUAL 2006	ESTIMATED 2007	FORECAST 2008
Congregate Meals	7,415	7,750	9,500
Home Delivered Meals	31,578	32,250	32,250
Facility Rentals	11	16	18

STAFFING

POSITION	ACTUAL 2006	ESTIMATED 2007	FORECAST 2008
Manager	1	1	1
Admin. /Program Assistant	1	1	1
Van Drivers	4	4	0
Kitchen Staff	2	2	2

VEHICLE SCHEDULE

ACTION	ACTUAL 2006	FORECAST 2007	FORECAST 2008
Vehicles	6	6	3
Vehicle Allowances	1	1	1

BUDGET HIGHLIGHTS

Propose moving 4 driver positions to Transit department in January with GA DOT approval. This restructuring would help support the transportation needs of the citizens and lessen the direct cost of providing services with the state providing for 50% of net operating losses and 95% of capital cost for new vehicles.

Purchase new carpet, tile and game table for the senior center. Install a generator to power the building in the event of an emergency.

Columbia County Community Centers 2020/2021/2023

Mission Statement

Strive to meet expenditures with revenue while providing quality facilities for local residents and businesses to hold special events, meetings, performances and family events.

Vision Statement

Offer quality venues at a competitive price for any type of event while exceeding the expectations of all clients. Out-perform like facilities in the area in effectiveness and efficiency and overall number of events and guests.

Department Description

Community Centers Department is responsible for promoting, selling, booking and executing all events within the departmental facilities which include; Savannah Rapids Pavilion, the Canal Headgates Area, the Performing Arts Center, Amphitheater, Memorial Gardens and the Eubank Blanchard Center as well as Reed Creek Interpretive Center. The department is also responsible for maintaining each of these facilities as well as administration of staff and all accounting procedures.

Accomplishments for FY 06/07

- Re-structured office procedures to create a more organized and professional process for staff and clientele.
- Hosted Open House at PAC to introduce corporate clients to facility.
- Began planning for interior renovation of SRP with Facilities and Maintenance Division.
- Successfully opened the Reed Creek Interpretive Center.
- Created and implemented rules and regulations for the Reed Creek IC Rental Procedures.
- Fully implemented the transition of RecTrac Software within the department.
- Doubled rentals of Eubank Blanchard after re-assuming onus of Eubank Blanchard Center.
- Created rack card advertising for Performing Arts Center and the Columbia County Amphitheater.
- Created virtual tour of all available facilities within the department.

Goals for FY 07/08

- Coordinate with Construction and Maintenance on Phase II of Savannah Rapids Park improvements.
- Create a wider scope of advertising to include all facilities.
- Develop rack card for SRP and Canal Headgates.
- Complete interior renovation of SRP while remaining operational.
- Purchase and implement ticketing software for selling assigned seating tickets as a benefit to our customer service for clientele.
- Complete implementation of the webcam and weather station at SRP.
- Rename the department to more accurately reflect range of facilities offered.
- Continue to provide outstanding customer service.

Workload Measurements

	Actual FY 05/06	Estimated FY 06/07	Forecast FY 07/08
# of Events at SRP	796	600	700
# of events at EB	29	55	75
# of Events at Canal Bldgs	41	69	75
# Of Events at PAC	57 (Mar - Jun)	308	400
# of Events at Amphitheater	4 (May - Jun)	10	20
# of Events at Memorial Gardens	4	4	5
# of Events at Reed Creek IC	N/A	5 Opened 03/07	25
# of Guests at SRP	89,727	79,580	100,000
# of Guests at Canal Headgates	6,157	7,500	7,500
# of Guests at Eubank Blanchard	1,997	2,549	5,600
# of Guests at PAC	6,924	7,290	9,000
# of Guests at Amphitheater	1,391	5,500	10,000
# of Guests at Memorial Gardens	1,460	1,500	2,000
# of Guests at Reed Creek I.C.	N/A	290	500
Total Number of Events	931	1051	1,303
Total Number of Guests	108,256	104,209	134,600
Est. # of phone calls	18,431	23,590	25,950
Est. # Number of tours*	1597	1250	1000
Est. # of Contracts processed	1499	1650	1900
Est. # of Contracts cancelled	157	200	275

**Actual on site tours will like reduce due to virtual tour availability on websites.*

Performance Measures

	Actual FY 05/06	Estimated FY 06/07	Forecast FY 07/08
Efficiency			
Percentage of discounted functions	81%	81.7%	85%
Ratio of guest/fulltime equiv.	651/1	694/1	700/1
Effectiveness			
Operating cost covered by revenue		100%	100%
Percentage of repeat business	77.6%	78.8%	80%
Client Evaluations:			
Excellent Staff Evaluation	98.7%	100%	100%
Excellent Building Evaluation	92.9%	91%	100%
Staffing			
Manager	1	1	1
Sales Rep.	1	1	1
Admin. Coord.	1	1	1
Receptionist/Clerk (Temp.)	1	1	1
Event Coordinators (Temp.)	6	10	12

Budget Highlights

Phase II of the Savannah Rapids Park improvements will increase our park usage and hopefully increase awareness of the facilities, both inside and out, and consequently increase revenue.

Purchase and implement a webcam and weather station to bring greater awareness of the amenities and beauty of the Savannah Rapids Pavilion and Park area.

Purchase Venue Ticketing module of RecTrac program to offer ticket sales to clients renting the Amphitheater and the Performing Arts Center.

Marketing and Promotion Strategies

- Add to the existing commercial and market all facilities to the public via TV.
- Continue to speak to civic groups about the facilities.
- Create eye catching rack cards on all facilities.
- Continue to host public events at SRP and PAC grounds to increase awareness.
- Continue to actively sell all facilities to each client.
- Utilize the closed circuit TV within the Lobby of the Library for promotion of all facilities.
- Continue to improve the website to allow inquiries on availability of all facilities.

COLUMBIA COUNTY CONVENTION & VISITORS BUREAU

2210

Mission Statement

To promote Columbia County as the preferred destination for recreational opportunities, special events, regional meetings, and family reunions by aggressively marketing the county's valued natural resources and facilities to create a positive economic impact and enhance the quality of life.

Core Strategies

- To provide quality and innovative marketing programs to ensure continued growth
- To enhance the county's image as a premier destination for targeted markets
- To increase awareness of the county's natural resource amenities
- To partner with members of the tourism industry to create and deliver unique and memorable experiences
- To maintain productive working relationships with local business partners
- To provide efficient management, outstanding customer service and quality facilities

Executive Summary

The Columbia County Convention & Visitors Bureau markets the facilities and attractions within the county and ensures that they're visitor-friendly. Increasing occupancy and visitation and ensuring that quality hospitality-oriented service is provided to customers when they are visiting is also an important organizational responsibility. Additionally, it is the CVB's task to work with county staff and business owners to bring new attractions and facilities to the area. Current projects regarding each of these topic areas is addressed in the following

FY06-07 Accomplishments

- Increase in Hotel/Motel Sales Tax
As of the end of April 2007
 - WITH HOLIDAY INN...
 - 31% ↑ from FY 04/05
 - 22% ↑ from FY 05/06
 - WITHOUT NEW HOLIDAY INN
 - 8% ↑ from FY04/05
 - 9% ↑ from FY05/06
- 2006 tournaments brought a conservative estimate of more than \$576,672.45 to Columbia County and \$964,342.05 to the region
- Coordinated programming and new strategies with both the Development Authority of Columbia County and the Columbia County Chamber of Commerce

- Launched new web site with the Development Authority of Columbia County utilizing GDEcD grant funds
- Grant funds received from Georgia Association of CVBs
- Three percent increase in the number of visitors to the Savannah Rapids Regional Visitor Information Center
- New Visitors Guide completed utilizing GDEcD grant funds
- New gift items purchased and welcome bags provided for more than 2,500 guests
- Advertisements placed in regional and state publications
- Participated in two television commercials on the CBS morning show in the Atlanta market
- Contact list built for new events to be held in Columbia County in the future
- Worked with the Greater Augusta Sports Council to build relationships with sporting event rights' holders to determine events that can be accommodated in existing and future county facilities in an effort to bring new events to the county
- Worked with Community and Leisure Services Departments to facilitate management of regional, national, and international events
- Worked with County hotel owners to build needed facilities to accommodate anglers
- Established a 3-part Hospitality Training program to educate front-line hospitality employees about the things there are to see and do in Columbia County. Two individuals received certificates of completion as they were able to attend all three sessions.
- Elected Vice President of the Classic South Travel Association
- Attended Southeastern Tourism Society's Marketing College (first year of a 3-year certification training program).
- Built relationships with staff from Georgia Bass Federation, BASS/ESPN, and FLW Outdoors.
- Met with legislators and helped to secure a sign on I-20 to direct visitors to the Savannah Rapids Visitor Information Center.
- Developed marketing and strategic plans for the organization.

Target Audiences

The county has built a great reputation for hosting international, national and regional fishing tournaments. Also, the Recreation Department has been a great resource for recreational opportunities of other kinds including soccer, baseball, softball, etc. The team in place at the Savannah Rapids Pavilion has done an incredible job building a market for special events and regional meetings and they will continue to build that business. Family reunions have been managed very effectively with the existing staff and facilities.

It will continue to be the CVB's role to build the leisure travel market, to increase the number of sportsmen who stay in Columbia County hotels while using our facilities, to bring new clients to the Savannah Rapids Pavilion and Performing Arts Center facilities, and to ensure that we bring even bigger and better events to the area.

2007 Goals

1. 10% increase in overall hotel occupancy rates.
2. 2% increase in visitation to the Savannah Rapids Visitors Center
3. Assist hotels in filling vacancies on the weekends with leisure travelers
4. Bring 2 to 5 new large sporting events to Columbia County.
5. To remain fiscally responsible with the public funds entrusted to our operation

RECREATION ADVISORY BOARD

2611

MISSION STATEMENT

To advise and consult with the Recreation Manager and Staff concerning ideas, programs, events, and problems within the Recreation & Leisure Services Department. To host & sponsor certain events, and help offset certain cost for these activities. All of this is done to add to the quality of life within Columbia County.

DESCRIPTION

Change from nine individuals appointed by the Board of Commissioners, to seven individuals. The Recreation Advisory Board meets the First Thursday of each month to conduct business. The Board reviews departmental programs and events, offering advice and service.

ACCOMPLISHMENTS

- # Hosted the county's annual 4th of July Celebration & Fireworks
- # Sponsored Annual Volunteer Coaches Banquet (12 annual)
- # Assist with the ESPN Bass Tournament for 2nd year
- # Supported the Augusta Fireball Soccer Club games @ Patriots Park
- # Provided funding for State Team Plaques on Walk of Fame

GOALS FOR FY 2008

- # Continue to host County's Annual 4th of July Celebration & fireworks
- # Continue to sponsor the Recreation Department Annual Coaches Banquet
- # Continues to support funding for State Team Championship Plaques

**INSURANCE PREMIUM TAX FUND
CONSTRUCTION AND MAINTENANCE SERVICES DIVISION
2720**

VISION STATEMENT

To achieve excellence in quality construction and maintenance of all County-owned real property, roads, bridges and other infrastructure.

MISSION STATEMENT

To effectively manage the capital improvement program and to provide exceptional maintenance for all county buildings and roads.

DEPARTMENT DESCRIPTION

The Construction and Maintenance Services Division is responsible for managing the Capital Improvements Program. Our objective is to complete capital improvements as rapidly as funds will allow, keep projects on schedule, and ensure contracts stay within budgeted amounts. We have developed a system to match revenues with expenditures in order to generate the maximum value of projects consistent with internal and external resources. The Division is also tasked with ensuring that all county roads and bridges are maintained in safe condition. The Roads and Bridges department meets these objectives with outstanding expertise and demonstrated performance. Additionally, the Division is responsible for internal services such as maintenance of county facilities, managing utility services and oversight of contracted support services such as janitorial. Our Facility Maintenance department has a solid reputation for excellent work.

GOALS FOR FY 2007

- Implementation of the 2006 General Obligation Bond projects
- Continue to maintain and improve county paved and dirt roads
- Continue to maintain and improve county buildings and facilities
- Complete the current addition to the Fleet Services facility in Appling
- Complete Master Plans for the Evans Government Center and Columbia Road complex in Appling

ACCOMPLISHMENTS

- Completed the North Belair Road Connector project
- Completed four new fire stations
- Resurfaced 6.88 miles of roadway
- Completed the new Emergency Operations Center and Sheriff's Substation

STAFFING

	<u>Actual FY 04/05</u>	<u>Estimated FY 05/06</u>	<u>Forecast FY 06/07</u>
<u>County Employees</u>			
• Division Director	1	1	1
• Administrative Coordinator	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	2	2	2

VEHICLE SCHEDULE

	<u>Actual FY 04/05</u>	<u>Estimated FY 05/06</u>	<u>Forecast FY 06/07</u>
• Authorized Vehicles	0	0	0
• Vehicle Allowances	1	1	1

FIRE SERVICES

2730

MISSION STATEMENT

To provide fire apparatus and vehicle fleet services to our local fire service provider, including those units owned by Columbia County, in a professional manner so as to produce a complete, safe, efficient and cost effective fire protection vehicle fleet.

VISION STATEMENT

To become the central location for county wide Fire Fleet management; specializing in all aspects of effective and efficient vehicle/equipment management from acquisition to liquidation.

DEPARTMENT DESCRIPTION

The Fire Services Department provides for the testing, repair and maintenance of County owned fire apparatus and vehicles as well as vehicles/equipment under contract or included in inter-governmental agreements. The primary focus of this department is Martinez-Columbia Fire Rescue vehicles as well as those vehicles owned by Columbia County. Fire Services provides for ISO testing and compliance of fire apparatus, routine and preventative maintenance, minor and most major repairs, and coordinates all major repairs with outside vendors. Fire Services is establishing and will maintain an automated database, which should provide the county as well as our customers with data to assist in repair cost analysis and replacement decisions. Since all of the fire service fleet are emergency vehicles used in the preservation of life and property, 24 hour repair/road service is also provided.

GOALS FOR FY 07/08

- Development and implementation of up-fit installations of additional equipment, including 2 way radios and optional lighting systems.
- Development and implementation of back-up/spare apparatus program to allow for consistent routine and scheduled preventative maintenance of front line units.
- Development and implementation of a mobile routine visual inspection program of in-service units.
- Completion of 2 technical training sessions/schools per technician per year.
- Renewal of inter-local service agreement with the City of Harlem.
- 100% participation in EVT (Emergency Vehicle Technician) certification process for Fire Services Personnel

ACCOMPLISHMENTS

- 100% of Fire Services staffing EVT certified
- 75% completion of apparatus bay additions to existing facility.
- Development and implementation of apparatus/vehicle pm schedule.
- Implementation of apparatus preventative maintenance matrix and schedule
- Development and implementation of budget line codes for Fire Services Department

BUDGET HIGHLIGHTS

Fire Services operates under the Fleet Services umbrella of vehicle maintenance and repair services. The budget for this department is funded through subscription fees collected on behalf of the private fire service provider by Columbia County.

The budget consists primarily of O&M for 2 fire apparatus maintenance employees contained in this department. Primary oversight for this department as well as the vehicle maintenance budget is the responsibility of the Fleet Services Manager and his staff.

A facility expansion was funded in the FY 05/06 budget, providing additional repair bay space needed to house this department at 3364 County Camp Rd. The expansion is currently about 80% complete and fire vehicles are currently using the bays for service functions. In addition to this expansion many new fire service vehicles are being added to the fleet on an annual basis; allowing for additional stations throughout the county to be equipped and staffed for 24/7 capability.

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Technical training and certifications are primary missions for this department. New technologies available to the fire fighting industry as well as preventative maintenance and testing of fire apparatus are critical to maintaining an efficient, effective fire fleet for the protection of our citizens and their property.

**2006-2010 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST)
CONSTRUCTION AND MAINTENANCE SERVICES DIVISION**

351

VISION STATEMENT

To achieve excellence in long range facility and transportation planning, and to meet or exceed the public's high expectations for quality construction, on-time delivery and facilities that are completed within budget.

MISSION STATEMENT

To effectively manage the 2001-2005 and 2006-2010 Special Purpose Local Option Sales Tax programs, and other capital projects.

DEPARTMENT DESCRIPTION

The Road Construction Department and Facilities Services Department are responsible for managing the Capital Improvements Program. Our objective is to complete capital improvements as rapidly as funds will allow, keep projects on schedule, and ensure contracts stay within budgeted amounts. We have developed a system to match revenues with expenditures in order to generate the maximum value of projects consistent with internal and external resources.

GOALS FOR 2007/2008

- Complete the widening of Washington Road from Flowing Wells Road to Club Car
- Upgrade intersection at Fury's Ferry and North Belair Road to include a left turn lane
- Obtain right of way on Jacqueline Drive, Kelli Drive, McZilkey Road, Linder McCurdy Road, Dent Road, Cemetery Road, Smith Crawford Road, Old Augusta Road, Crawford Place Road, Hinton Wilson Road and Sand Pit Road
- Prepare county maintained dirt roads for paving
- Construct a burn-house in Appling for the Fire Department
- Propose a Master Plan for the Evans Government Center area
- Construct a pavilion at Eubanks-Blanchard Community Center
- Complete the Canal Enhancement Project

ACCOMPLISHMENTS

- Paved Dodge Lane, Grant Road, Hamilton Road, Hardy Road, Summit Ridge Road and parking lot at the fire station on Desoto Drive.
- Completed sidewalk at River Ridge Elementary on Mullikin Road, phase II
- Completed realignment of Brown Circle at Louisville Road, intersection at Washington Road at General Wood's Parkway, turn lane on Washington Road into Halali Farm Road, turn lane on William Few Parkway at Washington Road, drainage project on William Few Parkway, and North Belair Road connector.
- Completed Fire Stations on Sugar Creek Drive, Clary Cut Road, Old Louisville Road, and Ray Owens Road
- Completed Reed Creek Wetlands Interpretive Center
- Completed the new Emergency Operations Center in Evans
- Completed the Wildwood Park Disc Golf Clubhouse

WORKLOAD MEASUREMENTS

	<u>Actual</u> <u>FY 05/06</u>	<u>Estimated</u> <u>FY 06/07</u>	<u>Forecast</u> <u>FY 07/08</u>
• Number of dirt roads paved	6	5	5
• Number of road miles resurfaced	4	3	3
• Number of LARP miles resurfaced	5.6	3.88	4.5

PERFORMANCE MEASURES

	<u>Actual</u> <u>FY 05/06</u>	<u>Estimated</u> <u>FY 06/07</u>	<u>Forecast</u> <u>FY 07/08</u>
• Ratio of roads submitted to D.O.T. approved for resurfacing (LARP)	25%	40%	40%
• Ratio of projects submitted to D.O.T. approved for funding	100%	100%	100%

STAFFING

	<u>Actual</u> <u>FY05/06</u>	<u>Estimated</u> <u>FY06/07</u>	<u>Forecast</u> <u>FY 07/08</u>
<u>County Employees</u>			
• Administrative Assistant	2	2	2
• Manager, Facility Services	1	1	1
• Project Manager	2	2	3
• Property Acquisition Mgr	0	1	1
• Right of Way Coordinator	1	1	1
• Right of Way Specialist	1	1	1
• Preconstruction Engineer	1	1	1
• Engineering Technician	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	11	12	12

VEHICLE SCHEDULE

	<u>Actual</u> <u>FY 05/06</u>	<u>Estimated</u> <u>FY 06/07</u>	<u>Forecast</u> <u>FY 07/08</u>
• Authorized Vehicles	4	4	4
• Vehicle Allowances	4	5	6

Risk Management Department

6100

MISSION STATEMENT

It shall be the mission of the Columbia County Board of Commissioners and the Columbia County Risk Management Department to protect the county's assets while still allowing departments to effectively provide services to our citizens and recognizing that our employees are our most valuable asset, to provide a safe working environment for ALL employees of Columbia County.

The Risk Management Department, in cooperation with all officials and employees, will work to identify all significant exposures and develop and administer appropriate programs to reduce potential liability and losses to Columbia County.

DEPARTMENT DESCRIPTION

Risk Management is organized as a department within the Management Services Division. The office is located at the Government Center, 630 Ronald Reagan Drive on the 2nd floor of Building B.

The Risk Management Department is responsible for participation in the insurance pool for Property and Liability coverage. This includes not only the reporting, investigation and oversight of claims, but also a continual monitoring of our liability exposures and the appropriate risk retention levels, resulting in recommendations for alterations to our coverage. Additionally, we coordinate the repair of county property as well as the recovery of any applicable restitution.

Risk Management also offers risk assessment to all departments for new or expanded programs, which are under consideration or development. This allows us to have a more complete understanding of the total liability involved with any program prior to implementation. Recommendations may include steps, which could be taken to reduce or transfer liability or possibly even reconsideration of a program where liability risks outweigh the benefits.

Additionally, we are actively seeking to develop and provide safety training and loss prevention programs to all county divisions. We believe that by providing our employees with additional knowledge and skills plus an increased awareness of safety, we can

provide even better services to our citizens while also reducing liability and claim losses to Columbia County.

ACCOMPLISHMENTS

- Risk Manager is currently certified as an Associate in Risk Management (ARM) and has completed the fourth of five courses for Certified Risk Manager (CRM) designation.
- Risk Management Assistant has obtained Certified Professional Secretary (CPS) designation, plus has completed course of study and will be testing for Certified Administrative Professional (CAP) designation in May.
- Quarterly meetings of Safety Review Board.
- Monthly safety meetings
- Accomplished all requirements for Safety Incentive reduction of insurance premium: Received maximum allowed savings of \$5,000 for liability coverage plus qualified HR for 7.5% rebate on workers compensation premium.
- Review of all applicable insurance policies to assure appropriate inclusion and coverage as well as application completion and submission.
- Completed Risk Assessments for Library/Amphitheatre Complex and Government Complex area.
- Appropriate handling of 97 accidents/incidents (July – March) including, but not limited to:
 - Date recording and management
 - Investigation
 - Third party claim oversight
 - Repair coordination of county property and vehicles
 - Recovery

GOALS FOR FY 2007

- Completion of first class for First Responder Training
- Further Development of Safety Incentive Program
- Complete revision of Safety / Risk Management manual

- Risk Manager obtains Certified Risk Manager (CRM) designation

PERFORMANCE

Total number of accidents/incidents reported:

2001 – 2002	163	
2002 – 2003	146	
2003 – 2004	168	
2004 – 2005	122	
2005 – 2006	114	
2006 – 2007 (9 months)	97	July – March

1 CPR Class was offered this fiscal year by RM personnel with 9 employees trained. Additional offerings were performed at the Sheriff's office. Water Works and Roads and Bridges Departments have in-house instructors and maintain certification of their employees.

Risk Management operates an approved Defensive Driving Course training center for the National Safety Council. Our certified instructors are authorized to provide both the 8-hour and 4-hour defensive driving courses. The RM certified instructor offered 13 classes and trained 78 employees with more classes scheduled each month. Water Works and Roads and Bridges certified instructors train the employees within their departments.

Efforts are on going to have safety information and materials available to all departments. Monthly distributions of training materials consist of:

Hope Health Newsletter	100
Top Safety Newsletter	100
Safety Poster	15
Safety Bulletin	6
Liability Beat	2
Safety Meetings	12
RM News and Notes	website / 12