

BOARD OF COMMISSIONERS OFFICE

1001

MISSION STATEMENT

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

ACCOMPLISHMENTS FOR FY 2007/08

- Began broadcasting Board of Commission meetings and other public meetings on local cable television and making them available on our website.
- Met bimonthly with Administrative Coordinators for training/information sessions.
- Reviewed document repository software to provide improve records access.
- Prepared 2007 BOC minutes and permanent records for imaging to CD.

GOALS FOR FY 2008/09

- Implement DocDepot agenda and document repository software.
- Review HB 489 for accuracy.
- Incorporate Signature, Resolution, Ordinance, and Agreement databases into one database with search functions.
- Reorganize BOC file room to determine necessary files.
- Update Board and Authority notebook and create a database to manage current member list.

STAFFING

The department includes the County Clerk, Deputy Clerk and Executive Assistant.

BUDGET HIGHLIGHTS

Focus in FY 2008/09 will be on implementing DocDepot. This process will streamline the preparation of agenda packets for Board of Commission meetings. In addition, a feature is included that will publish all documents to our website and allow the public to complete a text search on every document.

Procurement

1003

MISSION STATEMENT

Procurement will, by working closely with departments and divisions, assist in identifying their operating needs using the highest standards of professionalism and ethical conduct, diligently investing tax payers' money in the purchase of materials, services, and capital equipment to achieve overall success for Columbia County.

VISION STATEMENT

To be an organization of highly trained procurement professionals, utilizing advances technology, dedicated to delivering value-added. Proactive, innovative procurement services that consistently exceed our customer expectations.

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 2008

- Continue to focus on the use of “Best Procurement Practices” and training for all departments
- Implement acceptance of electronic Bids/ RFPs
- Implement contract Module of Munis software system.
- Reengineer outgoing mail service and bring process back in-house.
- Develop Emergency Purchasing Manuel
- Revise County Purchasing Card Policy
- Implement complete electronic purchase orders.

ACCOMPLISHMENTS FOR 2007

- Received re-certification through the National Institute of Governmental Purchasing (NIGP) by being awarded the "Achievement of Excellence in Procurement" award.
- Increased threshold for obtaining quotes from \$500 to \$2000.
- Implemented purchase order module of Munis software program
- Revised Standard Operating Procedures for all positions in Procurement Department
- Re-organized Procurement Department.
- Updated Procurement Policy Manual and conducted training with Administrative Coordinators on new policies.
- Implemented management of Purchasing Cards via Bank of America "Works" program.
- 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.

WORKLOAD MEASUREMENTS

PROCUREMENT DEPARTMENT WORKLOAD		
Purchase Orders Processed (Current Fiscal Year)		10,207
Contracts Administered (Current Fiscal Year)		99
Purchasing Cards Administered		125
Average Transactions Per Month		6,100
Sam's Cards Administered		48
SAVINGS DIRECTLY ATRIBUTED TO THE BID / RFP PROCESS (2007)		
Difference Between Selected Price and Average Price		\$ 4,732,490
Annual Procurement Department Operating Budget		420,000
Net Savings to Columbia County Taxpayers'		4,312,490
REVENUE GENERATED FROM GOV DEALS ONLINE AUCTION		
Landfill / Heavy Equipment		\$ 150,000
Miscellaneous		3,149
Computers		11,507
Vehicles		25,700
Confiscated Items		5,638
Less Gov Deal Fees		682
Net Revenue to Columbia County Taxpayers'		195,354

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 750 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 effectively 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 2008-2009

- Implement new software systems for Human Resource, Procurement, Finance, Fleet Management, Water Utility, Centralized Addressing, Tax Appraisal and Collections.
- Reduce data center server sprawl, maximize system availability of critical systems by installing modular data center and consolidating and virtualization of servers.
- Replacement of end of life equipment (PCs, Laptops, Servers, Plotters, UPS, PDAs, Switches, Printers)
- 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.
- Develop web filtering groups policies based on staff job duties.
- Install and upgrade 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 Fleet Management expansion, and Wildwood Wood Park
- 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
- Reviewing and Configuring Service Desk software to enhance Information Technology services and process.

ACCOMPLISHMENTS FOR FY 2007-2008

- Columbia County Web Site received a 3rd place award in the County Portal category by Center for Digital Government.
- Provided Video Taping of County Commissioners Meetings to be viewed on local television station and County Internet site.
- Implemented new software systems for Human Resource, Payroll, Procurement, Finance, Building Permits and Inspections, General Billing, Occupational Tax, and Alcohol Licenses.
- Completed Cisco IP Telephony System project including redundancy to reduce outages.
- Improved network security by upgrading desktop security and anti-virus agents on all supported personal computers.
- Implemented desktop imaging and deployment management system to reduce deployment costs, complexity and downtime of customers.
- Upgraded Maps Online system to improve access speed and provide additional functionality.
- Installed Net Motion remote access system to allow mobile county staff to roam between multiple networks in a secure environment to reduce coverage gaps.
- Provided communication installation support for Emergency Operations Center Tower, Animal Care and Control, Blanchard Wood Park.
- Improved network security by enhancing access control, improving VPN Security Management, and upgrading Security Agent management software.
- Installed SQL Database Management System to improve monitoring and managing of critical records.
- Developed Poll Workers Management System to integrate with new Financial Management system.
- Upgraded State network connectivity speed and added quality of service (QoS) for all libraries.
- Provided computer training (ERP, basic skills, Microsoft Office products) to over 200 County staff.

- Developed Electronic Plan Submission System for County Sales Tax projects.
- Implemented public wireless access sites at Blanchard Woods Park.
- Installed Audio Visual Presentation Systems in Finance, GIS, IT Training Room, and Traffic Engineering and upgraded equipment in General Conference room.
- Replaced end of life equipment (PCs, Laptops, Servers, UPS, Printers, and Switches)
- Provided relocation services for Building and Commercial Services, Facility Maintenance, GIS and Plan Review.
- Installed fiber, internal cabling, and cable management at various county facilities.
- Upgraded Internet connection speed to support expanding Web on-line services.

WORKLOAD MEASUREMENTS

Workload Measures	Actual FY 06/07	Estimated FY 07/08	Forecast FY 08/09
Customers	690	700	788
Service Requests	7,626	4,841	5,242
Personal Computers	540	540	619
Printers Desktop and Network	264	203	190
Servers	50	55	55
Uninterruptible power supply	191	368	398
Audio Visual	15	173	207
Telephone Lines	786	1008	1181
Cell Phones	116	169	100
Pagers	282	240	247
Communication Circuits	34	19	21
Wireless Access Points	50	66	150
Communication Equipment	898	826	1080
Routers	22	25	22
Switches	105	111	90
Fax Machines	35	35	40
Employees Trained	473	197	200
Systems Supported	90	91	93
Web Site Activity	3,203,381	7,497,732	17,709,947
Email Transactions	2,781,252	3,711,590	5,524,046
Technical Staff to User Ratio	1 to 99	1 to 100	1 to 112
Application Staff to User Ratio	1 to 99	1 to 100	1 to 112
Communications Staff to User Ratio	1 to 173	1 to 175	1 to 197

PERFORMANCE MEASURES

Performance Measures	Actual FY 06/07	Estimated FY 07/08	Forecast FY 08/09
Routine Service Requests Completed:	98.40%	98.24%	97.57%
Exceeded Customer Satisfaction	94.00%	94.10%	N/A
Change Requests Completed	N/A	92.29%	98.07%

STAFFING

Staffing	Actual FY 06/07	Estimated FY 07/08	Forecast FY 08/09
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	N/A	N/A
Sr. Systems Analyst	1	N/A	N/A
Systems Analyst	3	1	1
Application Support Analyst	N/A	2	2
Programmer Analyst I	1	1	1
Programmer Analyst II	N/A	1	1
Database Administrator	N.A	1	1
Communication Specialist	1	N/A	N/A
Infrastructure Specialist	1	N/A	N/A
Network Security Administrator	1	1	
Network Engineer I	N/A	1	1
Network Engineer II	N/A	1	1
Service Desk	1	1	1
Sr. Network Analyst	1	N/A	N/A
Network Specialist	4	N/A	N/A
Server Administrator	1	N/A	N/A
Computer Support Specialist	N/A	3	N/A
Lan Server Administrator I	N/A	2	2
Lan Server Administrator II	N/A	1	1
Total	21.0	21.0	21.0

VEHICLE SCHEDULE

Vehicle Schedule	Actual FY 06/07	Estimated FY 07/08	Forecast FY 08/09
Vehicle Allowances:	13	13	13
Total	13	13	13

COUNTY ADMINISTRATOR

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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 divisions 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 2007/08

- Facilitated an annual strategic planning session with Commissions and Division Directors.
- Prepared a balanced budget with no millage rate increase for the 9th year and a rollback.
- Continued to publish an annual report as well as monthly newsletters sent with water bills and began videotaping BOC and other public meetings to be shown on two cable networks and our website.
- Initiated faster site and construction review and approval process.
- Opened Blanchard Woods Park.
- Finance received the *Certificate of Achievement for Excellence* for the 9th year.
- Completed fire stations on Sugar Creek Drive, Clary Cut Road, Old Louisville Road, and Ray Owens Road.
- Began GO Bond Referendum projects.
- Implemented the Capital Replacement Fund for Fleet.
- Completed the Belair/Columbia Node protection overlay district.
- Received Gold and Platinum awards from the GA Association of Water Professionals

GOALS FOR FY 2008/09

- Facilitate an annual strategic planning session with Commissions and Division Directors.
- Prepare a balanced budget with no millage rate increase.
- Continue to publish an annual report as well as a monthly newsletter.
- Prioritize and pass 2011-2016 SPLOST Referendum.
- Complete majority of current SPLOST and GO Bond projects
- Implement a tracking system to provide online site and construction approvals

- Streamline Development Approval process.
Continuation of the Wellness Works Program.
- Complete water and sewer construction projects.
- Complete update on the Unified Code of Development.
- Ensure commercial development in Greenbrier Tier II nodes and in Gateway Tier I node is in accordance with master plans.

STAFFING

The department includes the County Administrator, Assistant to the County Administrator, and the Public Relations Manager.

BUDGET HIGHLIGHTS

Focus in FY 2008/09 will be on passing the 2011-2016 SPLOST as well as completing the current SPLOST and Bond Referendum projects. A series of work sessions with the Commission and public meetings will help define the capital improvement 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 on two cable channels. Monthly water bill inserts inform citizens of topics of interest and community events.

The overall goal of the County is to continue to improve services and processes. Procedure manuals are to be reviewed and updated annually and a new County Policy Book will be created.

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 2008/2009:

- 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:

- Participate in a Pilot Program for the state to test new Express Poll procedures
- Train 159 counties on how Columbia County conducts training our poll workers
- Relocated 9 precincts from schools to churches

- Notified close to 15, 000 voters (in writing) of precinct changes
- 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 22,551 registration and elections records(change of address, added new registration and absentee)
- Over 75,000 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> FY2007/2008	<u>Estimated</u> FY2008/2009	<u>Forecast</u> FY2009/2010
New registration records	8199	4500	6000
Notification of change	9216	7000	6000
Major elections	2	2	2
Holding of school elections	0	0	25
Absentee voted in the office	6616	3,600	7000
Seminars poll workers-candidates	48	42	18
Records updates of voters	15,935	20,000	42,000

G. Highlights

- Conducted three successful elections for the County for 2007.
- Added over 8,199 new voters as of January 2008.
- 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 2007/2008	FY2008/2009	FY2009/2010
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 include the following departments: Community Centers, Community Events, Libraries, Recreation, Keep Columbia County Beautiful, Community Forestry, 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 administrated 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, and the Columbia County Tree Board. The Division also works closely with Columbia County Arts, Inc., Greater Augusta Sports Council, Augusta Canal Authority, Columbia County Ballet, Augusta Symphony and the Columbia County Convention and Visitors Bureau.

ACCOMPLISHMENTS FOR FY 2007-2008

- **Blanchard Woods Park**- Open and began operation of the new 150 acre facility. Developed a cross country track and partnered with Augusta State University to host regional events and solicit national sponsorships for park development.
- **Evans Town Center Park**- Developed a master plan for the 17 acre open space which includes walking trails, pavilions, water park and playgrounds.
- **Wildwood Park**- Began phase I design of entrance roadway improvements. Worked closely with the Disc Golf Center and fishing tournament officials to host additional regional and national events at the facility.
- **Park Land Acquisition**- Additional land to expand existing park facilities was pursued for acquisition (Blanchard Woods and Blackstone Camp Road)
- **Greenspace Program**- A Greenway prototype trail was constructed adjacent to the Canterbury Farms subdivision and various parcels were acquired per the Euchee Creek greenway master plan for connectivity to existing greenspace parcels.

- **Savannah Rapids/ Canal Headgates**- Interior upgrades and improvements were completed for Savannah Rapids Pavilion. Phase III designs were completed for parking lot, roadways and bike path expansions.
- **Reed Creek Park**- Educational programs were scheduled regularly at the facility resulting in increased patronage.
- **Community Events**- Increased corporate sponsorships for special event activities to \$40,000 and a volunteer pool was established to assist with facilitation of Community Events. Patronage increased due to improved quality of events.
- **Community Forestry and Beautification**- Roadway enhancements completed at North Belair Road and Evans Town Center Boulevard. Building E at the Government Complex was improved with canopy trees to comply with county tree ordinance requirements.

GOALS FOR FY 2008-2009

- **Blackstone Camp Road Park**- Develop a master plan for a tennis complex after additional adjacent land is secured.
- **Wildwood Park**- Continue entrance way improvements and increase regional event activities.
- **Park Land Acquisition**- Continue to pursue adjacent property to Blanchard Woods Park and Blackstone Camp Road.
- **Euchee Creek Greenway**- Continue to acquire land along the Euchee Creek corridor for the proposed trail system. Pursue grant opportunities for greenway construction phase I.
- **Savannah Rapids/ Canal Headgates**- Commence phase III construction for expanded parking and bike trails.
- **Reed Creek Park**- Complete design and construction of phase III board walk expansion.
- **Community Events**- Continue to secure corporate funding for special event activities.
- **Recycling**- Develop county-wide recycling program and utilize Keep Columbia County Beautiful to market the initiative.
- **Regional Events**- Increase regional and national event activities to attract out of town visitors for direct impact to the Hotel/Motel tax fund.

STAFFING

Staff	Actual 07-08	Estimated 08-09	Forecast 09-10
Division Director	1	1	1
Community Forester	1	1	1
Administrative Coordinator	1	1	1
Community Events Manager	1	1	1
Community Events Specialist	1	1	1
Keep Columbia County Beautiful Coordinator	1	1	1
Visitor Center Coordinator	1	1	1
Total	7	7	7

WORKLOAD MEASUREMENTS

Activity	Actual 07-08	Estimated 08-09	Forecast 09-10
Grant Applications	3	4	4
Town Meetings	4	5	3
Capital Projects	8	7	7
Public Speaking	10	7	8
Community Events	45	47	50
News Articles	135	144	145
Committee Meetings	160	160	160
Greenspace Acres Acquired	12,300	12,361	12,500

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 be a Center of Excellence for internal and external customers.

DEPARTMENT DESCRIPTION

The Human Resources Department team members are dedicated to providing County departments, employees and the general public excellent service. The team seeks opportunities to provide professional services, to improve the 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.

ACCOMPLISHMENTS FOR FY07-08

- Transitioned to a public sector national retirement provider for 401(a) and 457 retirement accounts, reducing asset based fees 1-1 ½%, resulting in approximately \$224,600 savings to employee accounts from March-December 2007
- Improved Deferred Compensation participation levels to 91% with 55% contributing 8% or greater
- Successfully developed, converted, implemented and met target dates for the Munis Human Resources Management and Payroll modules to include employee master files, benefits deductions, position control, job classification, accruals, and tables
- Calendar year medical claims costs were projected by the medical insurance provider to peak at \$5.2 million; actual costs were \$4.8 million, \$400K below projections
- Achieved 91% participation in the medical insurance wellness group
- Negotiated medical plan renewal and received 4% reduction of renewal rates; negotiated dental plan renewal and received 10% reduction of renewal rates
- Received \$19,408 premium dividend from the ACCG Workers Compensation Fund, total savings 00/07 of \$403,962 or \$57,709 average savings per year
- Achieved lowest Worker's Compensation experience modifier rate out of twelve (12) participating large deductible program counties
- Achieved \$7,219 savings through negotiations of newspaper job advertisements

- Implemented mandated Department of Homeland Security E-Verify program and the State of Georgia Systematic Alien Verification for Entitlements (SAVE) program
- Implemented document scanning for vacant positions, generating approximately \$9,848 savings; annual projected savings of \$15,220
- Flu immunization program increased 9% with 208 employees receiving vaccine
- Twenty (20) employees participated in a UGA Management Training Program
- Four hundred twenty three (423) employees participated in Anti-Harassment training
- Human Resources Specialists presented Leave Your Wagon Outside the Door to thirty-two (32) employees and the Evans Chapter of IAAP
- Processed 7,304 employment applications, a 24% increase over the previous year
- Thirty five (35) employees participated in the Education Reimbursement Program resulting in an 8% increase in participation
- One hundred twenty six (126) active and three (3) retired employees received employment service recognition, an increase of 6% over the previous year
- Twenty-seven (27) employees with military service received Honorable Mention at the Service Recognition Program and name plates were added to the Military Plaque in the Government Center Auditorium
- Completed twenty (20) compensation surveys
- Completed I-9 audit, housekeeping and review of 849 personnel folders
- Processed PTO rollover contributions to retirement and catastrophic leave accounts
- Assistant Human Resources Manager achieved the Certified Employee Benefit Specialist certification from the International Foundation of Employee Benefit Plans, Wharton School of the University of Pennsylvania and the Advanced Human Resource Certification from the Georgia Local Government Personnel Association
- Human Resources Manager received Executive Level Certified Professional certification through International Public Management Association Human Resources
- Human Resources Manager participated in a Community taskforce discussion at Augusta Technical College concerning business training needs for future employees
- Supported Employees for Excellence Committee fundraising efforts of breakfast, baked goods, BBQ, and hot dog sales to purchase Christmas gifts for needy Columbia County children
- The Employees for Excellence Committee adopted sixteen (16) families Christmas 2007; provided the children with clothes, educational and recreational toys, and provided the families with Angel Food Ministries gift certificates and disposable cameras with a gift card for processing photos

GOALS FOR FY 08/09

- Implement new Applicant Tracking and Merit Adjustment modules
- Implement new Open Enrollment and Employee Self Service modules
- Increase Benefits Specialist responsibilities to include comprehensive analytical processing and monitoring of benefits program effectiveness
- Achieve mastery of the Munis Human Resources Management programs and reports
- Review and evaluate Medical, Dental, and Critical Illness Proposals Spring 2008

- Enhance Wellness Works program to achieve maximum wellness objectives
- Develop employee portals to allow employees to update personal and benefits data
- Continue cross training Benefits, 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 department customer service levels to meet or exceed 100% satisfaction
- Recruiter Assistant to complete BBA program by Winter 2009; Benefits Specialist to complete MBA program by Fall 2008; Assistant Human Resources Manager to take the SPHR certification exam Spring 2008

WORKLOAD MEASUREMENTS

	Actual <u>FY 06/07</u>	Estimated <u>FY 07/08</u>	Forecast <u>FY 08/09</u>
Employment Applications Processed	7304	7500	8000
Number Internal Position Postings	36	45	50
Number External Position Postings	78	85	95
New Hires Processed	129	145	155
Terminations Processed	109	115	120
Grievances Filed	1	2	1
Grievances Resolved	1	2	1
Retirement Plan Transactions	183	190	195
Retirement Plan Payouts	117	105	110
Deferred Compensation Plan Transactions	207	200	205
Deferred Compensation Plan Payouts	104	110	115
Workers Compensation Claims Filed	151	155	160
Roth IRA Account Set Ups	47	50	55

PERFORMANCE MEASURES

	Actual <u>FY 06/07</u>	Estimated <u>FY 07/08</u>	Forecast <u>FY 08/09</u>
Recruitment:			
% of non-exempt position vacancies filled within			
30 days	69.0%	72.0%	75.0%
45 days	31.0%	28.0%	25.0%
% of exempt position vacancies filled within			
60 days	55.0%	58.0%	60.0%
75 days	45.0%	42.0%	40.0%

Compensation:

% of employee classifications for which a salary survey has been conducted in the previous two years	45.0%	48.0%	50.0%
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Training Programs:

% of employees completing a prescribed training program during the year	35.0%	38.0%	40.0%
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TEAM MEMBERS

	<u>Actual FY 06/07</u>	<u>Estimated FY 07/08</u>	<u>Forecast FY 08/09</u>
Human Resources Manager	1	1	1
Assistant Human Resources Manager	1	1	1
Benefits Specialist II	1	1	1
Human Resources Specialist III	1	1	1
Administrative Coordinator	1	1	1
Recruiter Assistant	1	1	1
Human Resources Specialist I	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL	7.0	7.0	7.0

VEHICLE SCHEDULE

	<u>Actual FY 06/07</u>	<u>Estimated FY 07/08</u>	<u>Forecast FY 08/09</u>
Vehicle Allowance	2	2	2

CELL PHONE SCHEDULE

	<u>Actual FY 06/07</u>	<u>Estimated FY 07/08</u>	<u>Forecast FY 08/09</u>
Cell Phone Allowance	2	2	2

BUDGET HIGHLIGHTS

The Human Resources team is currently comprised of 57% (4:7) degreed team members and will achieve 71% (5:7) by Winter 2009. The team will continue pursuit of educational opportunities through various resources including higher education at local colleges, continuing education and through membership with the International Public Management Association for Human Resources (IPMA-HR), a professional organization focused on

government and public sector human resources management. The department training budget was adjusted to accommodate projected increases in training and education needs.

New Department minor capital requests include a photo ID printer and a paper shredder. A new photo ID printer is requested because the current printer is outdated and requires continued maintenance resulting in down time and loss of productivity. A new paper shredder is requested to replace the current shredder because the equipment requires more maintenance. A paper shredder is heavily utilized to insure the privacy and confidentiality of employee information.

New FY08-09 County budget appropriation recommendations include increasing the employer medical premium contributions 10% January 2009 in conjunction with the national trend. The increase will reinforce strengthening of the medical fund against rising medical and pharmaceutical costs. Wellness initiatives, tax deferred programs, medical discount programs, and other creative cost saving measures will be analyzed to determine the most cost effective approaches to minimize employee medical expenditures. The dental insurance employer contribution is also recommended to increase 10% due to anticipated increases in the premium renewal.

Performance adjustment funds averaging 4% per employee over six months (2% annually) are requested in the FY08/09 budget with parameters the same as FY07/08.

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, a GIS Projects Manager, and a GPS Technician. Other departments who work very closely with the GIS staff include individuals from Water, Sewer, Storm Water, Tax Assessor, Engineering, Planning, 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. The GIS department supports the efforts of other departmental mapping and analysis by 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:
 - URISA Georgia Users Conference
 - Maintained URISA Membership for department
 - ESRI Authorized Instructor status
 - ESRI training for ArcGIS
 - Training provided to other departments:
 - Trained county employees with Authorized ESRI Intro to GIS course
 - Trained crews to use Trimble GPS equipment
 - Support for Martinez-Columbia Fire and Rescue
 - Conducted Maps Online training sessions to enable inspectors to use the program efficiently and to maximize productivity in the field.
- **GIS Software Applications:**
Maintained and updated GIS applications for optimal use

- Upgraded Maps Online to enable advanced analysis and compatibility with Mac Operating Systems
- Added 25+ layers to Maps Online, as well as “Themes” which load sets of data
- 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 for their 911 and Crime Analysis OSSI conversion. Created and updated reporting layers for optimization of the new programs. Update data layers to 911 application.
- Continued to work with Martinez-Columbia Fire and Rescue with maintenance of Emergency Response GIS software, particularly pertaining to road address range updates and hydrant inventory.
- **Contracting:**
Maintained contracts with vendors providing specialized services
 - Cadastra/Group 1 (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 2007 Aerial Photography products
 - Implemented Orthophotography into GIS software products
 - Worked with vendor to QC planimetrics updates (contours, building footprints, impervious surface, roadways, curb and gutter, hydrography, digital elevation model, headwalls/retaining walls, pools, and decks/patios.
- **Addressing:**
 - Regular contributing member of Subdivision/Plat Technical Review Committee
 - Contributor for Munis Centralized Addressing module development
 - 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 sewer, storm water, water system infrastructure.
- GPS data collection processing and conversion to GIS for all newly constructed areas, such as road, sewer, water, and storm water infrastructure.
- Contract to update aerial photography for the entire county at the same low elevation. This will allow for updates of new construction as well as better resolution in the western section of the county. Implement planimetric layers to:
 - QC GPS data elevations
 - Determine accurate impervious surface for individual parcels
 - update transportation network surfaces and types
 - develop links and functionality to enable future use of building footprints with Munis permitting and addressing
 - replace USGS hydrography layers with more accurate planimetric hydrography.
- 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
- Continue to 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, a GIS projects manager, and a GPS Technician.

BUDGET HIGHLIGHTS

There is an ever-increasing demand for data and addressing from both internal and external customers. With the continual parcel adjustment and update project, the 2007 aerial photography, and the addition of a position for GPS project management, 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 and was implemented this year to assist with tax assessment and other departmental uses. 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 (including Fleet Fire 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 Specialist obtained Master Microsoft Office Specialist Certification

Fleet Services

- Implemented Centralized Fleet Management concept establishing the Fleet Replacement Internal Service Fund
- Preparation and liquidation of over \$60,000 of surplus equipment and vehicles
- 95% of mechanical staff achieved ASE certification; 5 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 91% of medical insurance participants in Wellness level
- Processed over 7,000 applications
- Implemented document scanning for vacant positions, projected annual savings of approximately \$15,000

Information Technology

- Implemented new software systems for Finance and Human Resources
- Provided video taping of County Commissioners' meetings to be shown on local television stations and the Internet

Procurement

- Received re-certification through the National Institute of Governmental Purchasing (NIGP) by being awarded the "Achievement of Excellence in Procurement" award
- Increased bid threshold from \$5,000 to \$20,000 for obtaining quotes
- Revenue generated from GovDeals Online Auctions amounted to \$195,354. New additions to savings from the bid/RFP process itself, amounted to \$4,312,490

Risk Management

- Risk Manager is currently certified as an Associate in Risk Management (ARM) and is scheduled for the fifth and final course for Certified Risk Manager designation
- Risk Management Assistant has obtained the Certified Professional Secretary (CPS) and the Certified Administrative Professional (CAP)
- 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 of a written fuel conservation policy and procedure
- Establish a permanent satellite facility in the Martinez/Evans area
- Completion of two technical training sessions/schools per technician per year
- 100% participation in ASE certification process for Fleet Services Mechanical Personnel

GIS

- To be highly vested in the ERP implementation so that the advantages of GID 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 Human Resources, Permitting and Inspections, Licensing, Centralized Addressing, Tax Appraisal and Collections
- Reduce data center server sprawl, maximize system availability of critical systems by consolidating and virtualization of servers

Procurement

- Implement acceptance of electronic Bids/RFPs
- Reengineer outgoing mail service and bring process back in-house
- Develop Emergency Purchasing Manual

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 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 2009

- Continue to maintain a delinquency rate of less than 1%.
- Continue employee development through cross training to ensure optimum service to the taxpayers of Columbia County.
- Publish a unique annual report beyond the scope of typical annual information provided to the county.
- Implement the option to renew a license plate by phone (IVR).

ACCOMPLISHMENTS

- Maintained a collection rate of 99% for 2007 property taxes.
- Operated the Tax Commissioner's department within the approved budget limits.
- Continued intense training of Tax Commissioner personnel to maintain and improve levels of proficiency as changes in procedures are mandated by the Georgia Department of Revenue.
- Reconciled the 2007 Tax Digest and submitted to the Department of Revenue timely, receiving approval to bill and collect 2007 Taxes.
- Maintained Tax Commissioner Webpage.
- Continued acceptance of tag and tax payments over the web; a convenience which can be performed anytime, day or night.
- Streamlined the homestead exemption process to ensure property owners who apply receive the most beneficial exemption eligible for their age and financial position.

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

	FY 06/07	FY 07/08	Forecast FY 08/09
Property Tax Collected and Disbursed	76.9 million	86.1 million	94.3 million
Mobile Homes Tax Collected and Disbursed	\$293,584	\$297,451	\$281,550
Timber Tax Collected and Disbursed	\$138,125	\$122,239	\$97,791
Heavy Equipment Tax Collected and Disbursed	\$2,004	\$12,355	\$4,082
Number of Real & Personal Property Tax Bills	61153	64435	67004
Number of Personal Property Mobile Home Tax Bills	2309	2261	2238
Mobile Home Decals Issued (Real & Personal)	4697	4678	4650
Number of Timber Tax Bills	51	53	42
Number of Heavy Duty Equipment Tax Bills	12	41	24
New Homestead Exemption Applications Received & Processed	3680	3319	3400

Tag Division

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

	FY 06/07	FY 07/08	Forecast FY 08/09
Motor Vehicle Tax Collected and Disbursed	12.2 million	12.8 million	13.3 million
% of MV Using Mail Option	23%	23%	23%
% of MV Using Web Renewal Option	3%	3%	3%
Number of Registrations	135,652	141,235	146,884
Number of Titles	26,277	26,715	27,250
Disabled Placards Issued (New Law effective Jan 2006)	539	1,758	1,793
Number of Other Services	24,413	24,682	25,176
Total Services Provided	186,881	194,390	201,103

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

	FY 06/07	FY 07/08	Forecast FY 08/09
Collection Rate % Real & Personal Property	99%	99%	99%
Collection Rate % Timber	100%	100%	100%
Collection Rate % Mobile Homes	99%	99%	98%
1st Delinquent Tax Letters Mailed - Real & Personal Property	3279	3418	3384
2nd Delinquent Tax Letters Mailed - Real & Personal Property	2155	2183	2161
Tax Liens Filed With Clerk of Court	1059	1335	1321

Staffing

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

	FY 06/07	FY 07/08	Forecast FY 08/09
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

	FY 06/07	FY 07/08	Forecast FY 08/09
Authorized Vehicles	2	2	2
Vehicle Allowances	2	2	2

**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

GOALS FOR FY 2008/2009

- Implement Tyler/CLT Software
- 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
- Continue taking and storing digital images of all improvements located in the county to be linked with the ERP system

WORKLOAD MEASUREMENTS

Departmental category	<u>Actual</u> <u>FY 2006/2007</u>	<u>Estimated</u> <u>FY 2007/2008</u>	<u>Forecast</u> <u>FY 2008/2009</u>
Parcels reviewed and revalued	47,087	49,350	51,000
New main improvements	1,642	1,237	1,150
Personal Property accounts	11,486	13,000	13,500
Deeds processed	9,022	8,398	8,400
Mapping splits	2,043	2,245	2,000
Personal property mobile homes	3,644	3,631	3,625

PERFORMANCE MEASURES

Performance category	<u>Actual</u> <u>FY 2006/2007</u>	<u>Estimated</u> <u>FY 2007/2008</u>	<u>Forecast</u> <u>FY 2008/2009</u>
Increased real property Digest	13.8%	7.5%	7.5%
Increased personal property Digest	7.69%	6%	6%

STAFFING

	<u>Actual</u> <u>FY 2006/2007</u>	<u>Estimated</u> <u>FY 2007/2008</u>	<u>Forecast</u> <u>FY 2008/2009</u>
Manager V	1	1	1
Manager I	2	0	0
Manager II	0	2	2
Commercial Specialist V	1	1	1
Residential Specialist V	1	1	1
Personal Property Specialist V	0	0	1
Appraiser I	4	6	5
Appraiser II	1	1	3
Appraiser III	1	1	0
Appraiser IV	1	1	1
Clerk II	6	0	0
Clerk III	0	5	5
Specialist I	2	0	0
Specialist II	0	3	3
TOTAL	20	22	23

VEHICLE SCHEDULE

	Actual <u>FY 2006/2007</u>	Estimated <u>FY 2007/2008</u>	Forecast <u>FY 2008/2009</u>
Authorized Vehicles	7	7	7
Heavy Equipment	0	0	0
Vehicle allowances	1	1	1

BUDGET HIGHLIGHTS

The Tax Assessors have requested a new Appraiser I position. This position would be dedicated exclusively to residential appraisal. With the requested promotion of one of the current Appraiser I's to an Appraiser II, it is necessary to replace that position with another field appraiser. This personnel request is 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 position.

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

The Tax Assessors are requesting an increase in the uniform line code to compensate for uniforms for the growing number of staff. An increase in the travel/training line code has been requested to allow for the necessary training and certification of the appraisal staff, the Board of Assessors and the Board of Equalization.

is necessary to increase the postage line code to account for the rising cost of postage, as well as the rising number of personal property reporting forms and assessment notices that are mailed out.

The Tax Assessors are requesting monies to purchase an installed projector with ceiling mount and projection screen for the Conference Room. This will be used for training and Board of Assessor's meetings.

A request has also been made for the monies to purchase a midsized extended cab truck or midsized SUV to replace the 1999 Ford F150 extended cab truck, which has 112,000 miles (this is on loan from Fleet Services to replace an Explorer that was totaled in 2007).

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 2008/2009

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

ACCOMPLISHMENTS

- Staff member Georgia Crime Information Certified as a Terminal Agency Coordinator.
- Staff certified as Parent Reducing Incidents of Driver Error (P.R.I.D.E.) instructors.
- Implemented and provided Choices & Consequences Program to all Columbia County Middle Schools in Conjunction with Sheriff Clay Whittle & District Attorney Danny Craig Offices.
- Implemented and provided Choices and Consequences Program to all Columbia County Middle Schools.
- Implemented and provided Choices and Consequences Program to two elementary schools fourth and fifth grades and made available to all elementary Columbia County Schools at request of administrator.
- Maintain Citizen Panel Foster Reviews with volunteers and part-time Coordinator.

- Fund rental fees for community service vans at no expense to County.
- Selected as Team of the 4th Quarter for 2005 for the County
- 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
 - MySpace 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
 - Parents Reducing Incidents of Driving Error (P.R.I.D.E.) Class
 - Families Interchanging With A Purpose Program
 - Shoplifter's Choices & Consequences Program
 - Juvenile & Family Firesetters/Arson/Explosive Intervention Program

WORKLOAD MEASUREMENT

<u>Actual Cases for FY 06/07</u>	<u>Estimated Cases for FY 07/08</u>	<u>Forecast 08/09</u>
1162	1270	1380

PERFORMANCE MEASURES

<u>Actual Cases for FY 06/07</u>	<u>Estimated Cases for FY 07/08</u>	<u>Forecast 08/09</u>
1162	1270	1380

STAFFING

<u>For FY 06/07</u>		<u>For FY 07/08</u>		<u>For 08/09</u>	
Chief Probation Officer	1	Chief Probation Officer	1	Chief Probation Officer	1
Probation Officer	6	Probation Officer	6	Probation Officer	7
Admin. Coordinator	1	Admin. Coordinator	1	Admin Coordinator	1
Clerk	1	Clerk	1	Clerk	1
TOTAL	9	TOTAL	9	Total	10

MAGISTRATE COURT

1215

MISSION STATEMENT

The Magistrate Court is a venue for the professional resolution of disputes and enforcement of the civil and criminal laws of the State of Georgia and Columbia County.

DEPARTMENT DESCRIPTION

Every county in Georgia has a Magistrate Court by operation of the Georgia Constitution and Georgia Statutes. The Magistrate Court of Columbia County is made up of three distinct groups- the Clerk's Office, the Marshal's Office and the Magistrate Judges. All three groups fall under the direct supervision of the Chief Magistrate and are vital to the ability of the Magistrate's Office to function properly. There are presently 16 employees of the Magistrate Court, including the elected Chief Magistrate.

The Clerk's Office handles recording and scheduling of all criminal and civil cases in Magistrate Court. The Clerks handle the operation of the Magistrate's Office and process the vast number of filings that occur within the Court. The Clerks also draft all Court Orders, process garnishment payments, prepare default judgments, issue calendars and subpoenas, schedule court reporters, schedule probation revocation hearings, process bad check citations, oversee the office accounting and assist with the management of the budget which is set by the Board of Commissioners.

The Marshals are responsible for service of all documents or papers relating to Magistrate Court, including personal service of summons, subpoenas, evictions, garnishments, bad check citations, Rule Nisi Orders and other documents as required by the Court. The Marshals also are required by law to oversee evictions to ensure that the process is peaceful. They also work with the parties in civil cases to carry out the orders of the Court. The Marshals provide courtroom security for Magistrate Court for the multiple hearings that are conducted every week.

The Magistrates are on duty 7 days per week, 24 hours per day to consider arrest and search warrant requests from law enforcement officials. Requests for warrants by private individuals are considered by way of a Warrant Application Hearing. The Magistrates preside over those prewarrant hearings on a weekly basis. The Magistrates make initial determinations relating to bond and are responsible for the setting of bond in 90% of all criminal cases. The Magistrates perform First Appearance Hearings and Extradition Hearings on a regular basis.

WORKLOAD MEASUREMENTS

The Magistrate Court has jurisdiction over criminal and civil matters. Within this report, we have attempted to give an accurate overview of the activity of the Court during 2007.

Under the heading of civil matters, the Court handles general civil suits, dispossessory actions, garnishments, mechanics liens/abandoned motor vehicles and performs weddings. Each civil matter requires court personnel to docket and manage every document that is filed with the Court. This also includes the issuance of subpoenas, preparation of hearing notices, preparation of court calendars, docketing and entering miscellaneous litigation and preparing court orders. Some cases or filings require a hearing by the Court to resolve the case which requires court personnel to attend the hearings. However, not all civil cases require a hearing. Within the context of civil actions, the Marshal's Office must attempt to serve various types of documents, including the enforcement of the Court's Orders. It is impossible to estimate the amount of time that each case requires from Court personnel as every case is different. The civil matters addressed by the Court in 2007 appear below:

- Number of new civil cases filed- 1,348
- Number of dispossessory filed- 865
- Number of garnishment filed- 365
- Number of mechanics lien/abandoned motor vehicles filed- 15
- Number of civil and criminal documents served by Marshal's Office- 4,478

The Court also presides over criminal matters. One of the primary duties of the Magistrate Court is to consider criminal arrest and search warrants by law enforcement personnel. Private citizens may also seek criminal arrest warrants through a process that requires a Warrant Application Hearing prior to any warrants being issued. There are several duties of the Court which are related to the issuance of arrest warrants to include the consideration of bond, First Appearance Hearings, Extradition Hearings and Preliminary Hearings.

Also within the heading of criminal matters, Magistrate Court is charged with the responsibility of hearing misdemeanor deposit account fraud matters and county ordinance violations. Defendants who are found guilty of such violations are subject to penalties and frequently are placed on probation to avoid incarceration. The Marshal's Office is charged with the responsibility of serving various papers relating to criminal matters, including citations, subpoenas, Rule Nisi Orders, warrants and certain hearing notices. The criminal matters addressed by the Court in 2007 appear below:

- Criminal warrants issued- 1,878
(1,080 Felonies, 798 Misdemeanors)
- Search warrants issued- 60
- Initial Appearance Hearings conducted- 263
- Preliminary Hearings- 276
- County Ordinance cases disposed- 955
- Misdemeanor Deposit Account Fraud Citations filed- 117
- Warrant Applications- 282
- Good Behavior Orders and Hearings- 52

DISBURSEMENTS

- Criminal money collected and disbursed- \$224,799.69
- Civil money collected and disbursed- \$540,235.30

Another important function of the Magistrate's Office is the collection and disbursement of sums collected by the Magistrate's Office. Most initial case filings require a filing fee, regardless of whether the matter is civil or criminal in nature. Every fine and filing fee collected by the Court, relating to criminal or civil matters, requires the payment of certain surcharges to state and local agencies.

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 2007 CRIME STATISTICS

PART 1 CRIME RATE ANALYSIS

(FIGURES EXPRESSED IN POPULATIONS OF 100,000)

	2007 CCSO FIGURES	2006 NATIONAL FIGURES	PERCENT OF NATIONAL AVERAGE
PART 1 OVERALL	1677.9	3808.0	-55.9%
MURDER	0.9	5.7	-84.2%
RAPE	7.1	30.9	-77.0%
ROBBERY	19.5	149.4	-86.9%
AGG. ASSAULT	27.4	287.5	-90.5%
BURGLARY	305.3	729.4	-58.1%
THEFTS	1312.4	2206.8	-40.5%
ARSON	5.3	26.8	-80.2%

*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)

	2007	2006	PERCENT CHANGE
OVERALL CRIME	5,268	5,129	2.7%
PART 1 CRIME	1,896	1,780	6.51%
BURGLARY	345	307	12.4%
THEFT	1,483	1,381	7.4%
DOMESTIC VIOLENCE BATTERY	42	39	7.7%
JUVENILE OFFENSES	849	1,166	-27.2%
DUI ARRESTS	367	355	3.4%
CRIMINAL TRESPASS	898	843	6.5%
ARMED ROBBERY	13	21	-38.1%
POPULATION ESTIMATE	113,000	108,000	4.6%

EMERGENCY SERVICES DIVISION / EMA

1313

FY2008-2009

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, medical first response, extrication/rescue, and Haz-Mat response services for 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 Specialist, 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, and 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.

2007 ACCOMPLISHMENTS – (EMA)

- Live Viper6 Radar Installed in EOC by WJBF-TV – 01/09/07
- Fire Station Dedication Ceremony & Ribbon Cutting (four new stations) – 01/19/07
- EOP Overview, EOC Briefing, and Tabletop Exercise – 01/22/07
- NWS Annual Visit to our EOC – 01/22/07, 05/01/07, & 05/15/07
- Winter Blood Drive – 168 - (123 in Evans 45 in Appling) 01/25-26/07
- LEPC Annual Report Completed and Distributed – 02/01/07
- Severe Weather Awareness Week – 02/19-23/2007
- Statewide Tornado Drill – 02/23/07
- Completed and submitted budgets & related info for 11 ES Division Departments – 02/28/07
- Completed Tier II Submit Report Entry – 03/01/07
- StormReady County Re-certification – Approved on 04/12/07
- Completed all NIMS Training Requirements – 05/11/07
- StormReady County Presentation by NWS at BOC meeting – 05/15/07
- Renewed the Martinez-Columbia Fire Rescue Fire Service Agreement – 06/05/07
- New StormReady Signs Installed Throughout County – April thru June, 2007
- Attended & Presented Workshop at Governor's Emergency Management Conference – 06/06-08/07
- Summer Blood Drive – 248 – (192 in Evans and 56 in Appling) - 06/28-29/07
- Winfield Fire Station Renovation and FF&E Completed – Station opened 24/7 – 07/28/07
- Coordinated 9/11 Remembrance Ceremony – 09/11/07
- Submitted Master Director Re-Certification info to GEMA – 09/11/07
- Renewed Gold Cross Agreement – 09/18/07
- Director interviewed for a national radio show called, "America in The Morning" about new NWS polygon warnings
- Hosted WIPP Road Show – 10/05/07
- Trained & Certified 57 Citizens in CERT Program in 2007 – (Total trained to date: 244)
- 33 CERT Members completed "CERT Refresher" training in 2007
- 2011-2015 SPLOST Project List Completed – 11/28/07 – Updated and resubmitted on 12/12/07
- Pre-Holiday Blood Drive – 184 (117 in Evans and 67 in Appling) – 12/05/07
- Emergency Operations Plan Updated – Approved by GEMA – 12/18/07
- Radio Tower Completed
- Conducted and/or Participate in Six Training Exercises and/or Drills
- Conducted or Hosted 15 Training Classes for a Total for 419 Participants
- Distributed News Releases/Alerts for Severe Weather and Related Issues
- Conducted 24 Community Outreach Public Presentations for a Total of 1,207 People
- Activated for 31 Emergency Operations – (Natural, Technological, and Dive Team Emergencies)
- Obtained \$40,045 in State and Federal Grants – (CERT, Haz-Mat, OHS, & Hazard Mitigation)
- Assisted Emergency Planning Assistance for Community Schools, Day Cares, Businesses, Agencies, etc.

2008 GOALS – (EMA)

- Complete Bond Projects
- Develop Debris Management Plan
- Develop Pandemic Flu Plan
- Plan for New SPLOST Projects
- Conduct Training Exercises & Drills
- Train & Certify 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
- Coordinate Community Events

Workload Measurements (EMA)

ACTION	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Public Information Presentations/News Releases/Interviews/Alerts	140	150	160
Training Courses	15	17	20
Number of Participants Certified	419	475	500
Emergency Responses / EOC Activations	31	35	40
Meetings/Tours/Visits	280	300	340
Train Citizens in "Community Emergency Response Team" CERT	57	75	80
Re-certified CERT Members through Refresher Training	33	55	60
Grant Applications / PPA, Homeland Security, Hazard Mitigation, CERT, and LEOP	4	5	5

Performance Measurements (EMA)

PERFORMANCE CATEGORY	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Conduct Drills / Exercises - (public & private sector)	4	7	8
Develop / Update Emergency Plans & SOP's - (public & private sector)	17	20	20
Obtain & Distribute NOAA Weather Radios for Public Facilities	25	30	40
Conduct Community Outreach Programs on Preparedness Issues	24	25	25
(Number of Participants ** targets)	1,207	1,500	1,500
Customer Service Actions - Telephone Calls & Walk Ins - Est.	2,400	2,500	2,500

Staffing (EMA)

POSITION	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Division Director	1	1	1
Administrative Specialist	1	1	1
EMA Deputy Director	1	1	1
Part time / Temporary Administrative Assistant	1	1	1

Vehicle Schedule (EMA)

VEHICLES ASSIGNED	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Authorized Vehicles	2	2	2
Boats	1	1	1
Vehicle Allowances	1	1	2

BUDGET HIGHLIGHTS - EMA

Zero-Based Budget Request

EMERGENCY MEDICAL SERVICES

1315

FY2008-2009

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.

2008 GOALS

- Add new ambulance to Belair Road Headquarters.
- Relocate helicopter, administration and billing sections to Columbia County.
- Continue to provide training to local schools in medical first responder program.
- Conduct annual 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.

2007 ACCOMPLISHMENTS

- Added 12 lead ECG monitors to all Columbia County ambulances
- Added laptops for patient care reports and mapping software
- Added on-line drive training course, mandatory for all personnel.
- Added Impac portable ventilators to all ambulances
- Provided training for local schools in medical first responder course.
- 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 preconstruction department with set up and paving of county maintained dirt roads.

GOALS FOR FY 2008

- Clear, grade and prepare base for paving on Douglas Road, Jamison Drive, Nathan Jones Road, Sandy Run Road, Harp Drive and White Road.
Realign, grade and prepare base for paving intersection of Bill Dorn Road at White Oak Road.
- North Belair Road & Mullikin Road intersection improvements.
- Continue to work with Fleet Services to analyze fleet to ensure that appropriate vehicles and equipment are being utilized.
- Continue to monitor and update Roads & Bridges equipment three year phase out plan.
- Continue to install speed humps at various locations throughout the county.
- Deep patch various roads at least 3 days a week, as needed, 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

- Cleared, graded and prepared base for paving on Powell Church Road and Dodge Lane.
- Constructed a turn lane at William Few Parkway and Washington Road.
- Relocated and graded road and parking area to Mt. Enon Cemetery at Blanchard Woods Park.
- Graded building pad for Sheriff's Office shoot house.
- Cleared and graded for burn house for Fire Station #12.
Graded pad for fuel tanks at Fleet Services.
- Completed September 13, 2007 GDOT Bridge Report.
Maintained county owned retention ponds.
- Deep patched various roads in the county in preparation for resurfacing.
- Performed scheduled maintenance of county dirt roads.
- Performed right-of-way, road and pavement maintenance functions for all county paved roads.
- Installed 279 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 06/07</u>	Estimated <u>FY 07/08</u>	Forecast <u>FY 08/09</u>
• Number of Citizen Request	5927	5402	5672
• Traffic Signals Resolved	277	316	332
• Signs Replaced	212	174	183
• Potholes Repaired	299	210	221

PERFORMANCE MEASURES

	Actual <u>FY 06/07</u>	Estimated <u>FY 07/08</u>	Forecast <u>FY 08/09</u>
• % of Citizen Request Completed within 1 week	94.9%	92.8%	95.8%
• % of Traffic Signal Problems within 1 day	98.9%	99.4%	99.7%
• % of Primary Signs Replaced within 1 day	99.5%	97.7%	98%
• % of Potholes Repaired within 48 hours	80.9%	60%	63%

STAFFING

	Actual <u>FY 06/07</u>	Estimated <u>FY 07/08</u>	Forecast <u>FY 08/09</u>
• Manager IV	1	1	1
• Manager III	1	1	1
• Supervisor VI	2	5	5
• Foreman III	2	0	0
• Traffic Signal Technician III	1	1	1
• Specialist III	1	1	1
• Foreman II	2	1	1
• Heavy Equipment Maint Tech	1	1	1
• Traffic Signal Technician I	1	1	1
• Crew Leader II	6	6	6
• Inventory Control	1	1	1
• Heavy Equipment Operator	4	4	4
• Light Equipment Operator	9	9	11
• Customer Service Rep	1	1	1
• Sign & Marking Assistant	1	1	1
• Maintenance Worker	<u>11</u>	<u>11</u>	<u>9</u>
	45	45	45

VEHICLE & EQUIPMENT SCHEDULE

	<u>Actual</u> <u>FY 06/07</u>	<u>Estimated</u> <u>FY 07/08</u>	<u>Forecast</u> <u>FY 08/09</u>
Authorized Vehicles and Equipment	99	102	95

BUDGET HIGHLIGHT

Purchase of a general purpose dirt screening machine to reclaim dirt, rock and asphalt material hauled to the inert landfill. Recycling the material will extend the "life" or "service period" of the inert landfill. Replace our current wood chipper with a basic 12" opening with an 18" opening wood chipper and single axle truck with multi-purpose chip box. Replace two extended cab 4x4 trucks.

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 Fleet Services are emergency vehicles used in the preservation of life and property, 24 hour repair/road service is also provided.

GOALS FOR FY 08/09

- Development of a written fuel conservation policy and procedure.
- Establish a permanent satellite facility in the Martinez/Evans area.
- Research and development of GPS technology for mobile vehicle fleet
- Research, development and implementation of new pollution controls for retrofit on current diesel engines to comply with 2010 EPA regulations.
- Completion of Phase II office renovations
- Design/build retaining wall to complete access to new bay addition.
- Completion of 2 technical training sessions/schools per technician per year.
- Provision for contingency fueling capability.
- 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.
- Development of inter-governmental agreement with the Georgia State Patrol.

ACCOMPLISHMENTS

- Implemented Centralized Fleet Management concept establishing The Fleet Replacement Internal Service Fund.
- Implementation of a systematic vehicle/equipment replacement program and fund
- Established "in-house" quick turn tire repair and replacement program.
- 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.
- 95 % of mechanical staff achieved ASE certification; 5 staff members achieving "Master Technician" certifications.
- 100% of Parts and office staff achieved ASE certification
- "Blue Seal" of Excellence Shop, awarded by ASE
- Inventory variance of less than 1% of total parts inventory.
- Continued staff development through technical training.

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.

Fuels costs are spiraling upward at record rates and levels; this issue remains a primary concern to 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.

Completion of Phase II office renovations are scheduled to be completed in October 2008. This project had no impact on 08/09 budget cycle as it being completed from funds brought forward from previous budget years.

File t Service s-1414

Work Load Measures

<u>Vehicle List</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
Auto	179	206	213
Trucks	275	302	314
Equipment	155	168	175
	Total Vehicles	Total Vehicles	Total Vehicles
	609	676	702

<u>Activity Workload</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
Work Orders Performed	2,697	2,284	2,503
Man/Hours for Repairs	7,178	6,998	3,444
Service Repairs	3,124	2,524	2,343
PM Performed	1,610	1,420	1,093

Performance Measures

<u>Actual vs Standard Times</u>	<u>Actual Labor Hrs</u>	<u>Standard Times</u>	<u>%faster/slower than std.</u> <i>FY 07/08</i>
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 06/07</u>	<u>FY 07/08</u>
O&M Expenditure	\$562,598	\$505,837
Work Order Expenditure	\$401,920	\$224,889

<u>Vehicle : Mechanic Ratio</u>	83 to 1	87 to 1
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<u>Fleet Availability Status</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
<u>Fleet Availability (%)</u>	92%	90%

Staffing

<u>Position Allocation</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>
Fleet Manager	1	1	1
Fleet Operations Supervisor	1	1	1
Fleet Analyst	0	0	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	1	1
Data Entry Clerk	1	1	1
Total Positions	13	14	15

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 seventy county buildings and facilities, with more than 500,000 square feet, valued at more than \$90 million. 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 2008

- Complete energy policy for County buildings and submit for approval
- 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 windows, beams and painted exterior of Eubank Blanchard Community Center
- Painted Planning & Development, shelters at Wildwood Park, and the interior of Patriots Park Gym.
- Installed HVAC controls in Building B
- Installed new carpet and painted in the auditorium

- Relocated Engineering offices to Building and Commercial Services area, and the Evans Maintenance staff to Building A
- Remodeled and relocated IT Training Lab and some of the IT staff

Workload Measurements

	Actual FY06/07	Estimated FY07/08	Forecast FY08/09
Work orders received	2905	3000	3200
Emergency requests	5	8	10

Performance Measures

	Actual FY06/07	Estimated FY07/08	Forecast FY08/09
Work orders completed	2623	2800	3000
Emergency requests completed	100%	100%	100%

Staffing

	Actual FY06/07	Estimated FY07/08	Forecast FY08/09
Craftsman	5	6	6
Trades Worker	4	5	5
Supervisor	1	1	1
Specialist	1	1	1
Manager	<u>1</u>	<u>1</u>	<u>1</u>
Total	12	14	14

Vehicle Schedule

	Actual	Estimated	Forecast
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	FY06/07	FY07/08	FY08/09
Authorized vehicles	8	9	9
Vehicle allowances	0	0	0

**ENGINEERING SERVICES DEPARTMENT
1500**

MISSION

To enhance the quality of life in Columbia County by providing reliable, proficient and effective engineering programs for management of sustainable development and natural resources in an environmentally responsible and aesthetically pleasing manner.

VISION

To be a leading public sector Engineering Program

DEPARTMENT DESCRIPTION

- Perform engineering review of public and private development plans (Preliminary Plat) for compliance with Columbia County rules, regulations, and codes;
- Perform Erosion, Sedimentation and Pollution Control (ES&PC) review of public and private developments for compliance with Columbia County ES&PC rules, regulations and codes;
- Perform engineering review of final plat for compliance with approved preliminary plat and for acceptance of improvements dedicated to Columbia County;
- Manage Columbia County Floodplain Management Program and Community Rating System Program;
- Disseminate floodplain and flood insurance related information to general public and assist Columbia County Citizens to comply with County Flood Prevention Ordinance requirements;
- Perform engineering inspections of improvements (infrastructure) for residential and commercial sites (when such improvements will be deeded to Columbia County) for compliance with applicable engineering specifications and standard;
- Perform environmental inspection of all subdivision and commercial sites under construction for compliance with ES&PC minimum applicable standards and rules & regulations; and
- Manage the Columbia County Street Light Program.

GOALS FOR 2008-2009

- Increase ratio of proactive to reactive actions by 5%
- Improve Customer Service rating by 5%
- Improve Access to public information by 5%
- Maintain engineering plan review efficiency
- Improve infrastructure inspections program by 5%
- Improve coordination with County's other division to enhance work efficiency by 5%
- Explore ways to improve engineering aspect of stormwater management

ACCOMPLISHMENTS

- Maintained engineering plan review turn-around time at an average of three (3) days
- Initiated implementation and usage of County-Wide uniform land development data management (MUNIS Usage)
- Coordinated with FEMA for completion of Columbia County Digital Flood Insurance Rate Maps program

WORKLOAD MEASUREMENTS

	Actual <u>FY 2006/2007</u>	Estimated <u>FY2007/2008</u>	Forecast <u>FY 2008/2009</u>
Infrastructure Inspections within 24 hours	95%	95%	95%
Resolution of Soil Erosion and Sedimentation Deficiencies/Violation within 24 hours	95%	95%	95%
Assist Citizens with the Flood Insurance Program and provide Needed/Requested Information within 24 hours	95%	95%	100%
Complete Development Plan Review within five (5) work-days	90%	95%	98%

PERFORMANCE MEASURES

Same as above

STAFFING

	Actual <u>FY 2006/2007</u>	Estimated <u>FY2007/2008</u>	Forecast <u>FY 2008/2009</u>
Engineering Services Manager	1	1	1
Project Manager	1	1	1
Construction & Inspection Manager	1	1	1
Engineering Inspector	4	4	4
Erosion & Sediment Control Inspector	2	2	2
ES&PC Plan Reviewer	1	1	1
Utility Inspector	1	1	1
Environmental Specialist	1	1	1
Office Administrator	0	1	1

VEHICLE SCHEDULE

	Actual <u>FY 2006/2007</u>	Estimated <u>FY2007/2008</u>	Forecast <u>FY 2008/2009</u>
Authorized Vehicle		7	7
Vehicle Allowance	7	4	3

BUDGET HIGHLIGHTS

To improve efficiency of field infrastructure inspection program and accelerate approval of field warranted changes in approved engineering design, the department is requesting funds to purchase "Toughbooks" for Engineering and ES&PC Inspectors.

**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 2008-2009

- 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

- Completed Second Design Overlay for one Tier II commercial node
 - Belair Road at Columbia Road
- Implemented design overlays for two Tier II commercial nodes:
 - Greenbrier

WORK LOAD MEASUREMENT

<u>Work Item</u>	<u>Actual FY 06/07</u>	<u>Estimated FY07/08</u>	<u>Forecast FY08/09</u>
Number of preliminary subdivision lots processed	1908	1000	1000
Number of zoning and variance requests	68	90	100
Number of final subdivision lots processed	1560	1800	1500
Request for property and development information	2000	2400	2400
Number of single family plats processed/approved	334	300	300

PERFORMANCE MEASURES

<u>Work Item</u>	<u>Actual FY 06/07</u>	<u>Estimated FY07/08</u>	<u>Forecast FY08/09</u>
Percentage of site plans reviewed within 5 days: Target 90%	100%	95%	95%
Percentage of individual subdivision plats reviewed within 24 hours: Target 95%	95%	95%	95%

STAFFING

<u>Work Item</u>	<u>Actual FY 06/07</u>	<u>Estimated FY07/08</u>	<u>Forecast FY08/09</u>
Division Director	1	1	1
Manager II – Senior Planner	0	0	0
Manager III – Senior Planner	1	1	1
Planner II	0	2	3
Planner I	1	0	0
Development Services Manager	0	0	0
GIS Technician	0	0	0
Planner Technician	0	1	1
Planning Coordinator	0	0	0
Administrative Coordinator	1	0	0
Administrative Assistant	0	0	0
Zoning Enforcement Officer	0	0	0
Customer Service Representative	0	0	0
TOTAL	4	5	6

VEHICLE SCHEDULE

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

BUDGET HIGHLIGHTS

FUND/DEPARTMENT: 101.1511

Consultants for contract services will not be utilized during this budget year. This will significantly reduce the operating costs for the planning and development department.

CODE COMPLIANCE

1512

MISSION STATEMENT

To insure the prevention, investigation and enforcement action where there is non-compliance of County Ordinances concerning solid waste, property maintenance, zoning, occupation tax, signs, manufactured homes, alcohol, subdivision, timbering, and seasonal roadside vendors.

DEPARTMENT DESCRIPTION

- Review all preliminary plans for permanent signs per County Ordinance.
- Issue permanent sign permits
- Review all temporary sign applications
- Issue temporary sign permits
- Conduct inspections for sign installation.
- Performs on-site inspections, investigations and appropriate follow-up actions, including citations and appearance in court as required to handle disposition of and to assure compliance with the County Zoning Ordinance, the County Solid Waste Ordinance, the Occupation Tax Ordinance, Property Maintenance, Manufactured Home and Subdivision Ordinance.
- Review all applications for compliance with the County Alcohol Ordinance to include background and fingerprint checks.
- Prepare agenda for Alcohol applications for required meetings.
- Issue Alcohol licenses for approved applicants.
- Review all applications for Timbering permits, and issue permits to approved applicants.
- Review all applications for Seasonal Roadside Vendors and issue permits to approved applicants.

WORKLOAD MEASUREMENTS

	Actual FY06/07	Estimated FY07/08	Forecast FY08/09
Number of Occupation Tax Licenses sold	4472	4500	4600
Number of Alcohol Licenses sold	130	135	138
Number of Code Compliance cases	2558	2600	2700
Number of Sign Permits sold	306	325	350

PERFORMANCE MEASURES

	Actual FY06/07	Estimated FY07/08	Forecast FY08/09
Percentage of Occupation Tax renewals collected prior to late payment deadline	90%	90%	90%
Percentage of Alcohol License renewals collected prior to January 1	99%	99%	99%
Percentage of Code Compliance cases closed due to voluntary compliance	95%	95%	95%
Percentage of code violation complaints responded to within 24 hours	97%	98%	99%
Percentage of sign permits issued within 48 hours	98%	99%	99%

STAFFING

	Actual FY 06/07	Estimated FY07/08	Forecast FY08/09
Manager	1	1	1
Code Compliance Officers	4	4	4
Customer Service Clerk	1	1	1

VEHICLE SCHEDULE

	Actual FY06/07	Estimated FY07/08	Forecast FY08/09
Authorized Vehicles	4	4	4
Vehicle Allowances	1	1	1

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 concentrating on service, leadership, public speaking and citizenship. 4-H supports quality programming, competitions, events, and experiences to help Columbia County 4-H'ers in

Georgia “Make the Best Better”. These skills enable students to become tomorrow’s outstanding citizens.

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 includes:

Officers Training, Parliamentary Procedures

District Project Achievement Competition, Public Speaking

Horse and Pony Club

4-H Bow and Arrow Club, Archery

Summer Residential Camping Programs

Quiz Bowls and Judging Events

Rabbit Club, Showmanship

Counselor-in-Training Program

Basic Horsemanship Classes

Teen Leadership Rallies

Junior Toastmasters, Public Speaking

Community Involvement

S.A.F.E Target Sporting Program

County Storm Water Project

To name a few, Columbia County 4-H Community Service Projects include One for the Chipper Christmas Tree Recycling; Pounds of Pennies – Salvation Army; Adopt-A-Road cleanup; Pop tabs for Ronald McDonald House; Fido’s and Feline’s Food Project for local animal shelters.

There is no membership fee to join 4-H making it accessible to all students regardless of income.

ACCOMPLISHMENTS

- Agriculture & Natural Resources: Started newspaper column for Columbia County New Times Sunday edition.
- Agriculture & Natural Resources: 75% increase in number of soil samples in 2007.
- Agriculture & Natural Resources: Well Water Training with the Columbia County Health Department and 13 area counties to citizens who have home wells.
- Family & Consumer Science: Nutrition and health education classes for child care providers. Food Serve Safe classes for day care providers and restaurant personnel.
- Family & Consumer Science: 140 child safety seats checked with 135 incorrectly used. Distributed 58 child safety seats for children in need.
- Family & Consumer Science: GA Teens Ride with PRIDE to decrease the number of teen driver accidents and fatalities.
- 4-H: Community service – 4-H’ers collected over 800 pounds of pop tabs to donate to Ronald McDonald House charities.

- 4-H: In the Pounds for Pennies Drive for the Salvation Army, Columbia County 4-H Clubs donated \$2,784.00 in support of needy families during the holidays.
4-H: The Fidos' and Felines' Project donated more than 2 tons of dog and cat food to support local animal shelters.
- 4-H: In addition, 72 Columbia County 4-H Clubs organized and put character into action by completing over 216 different service projects.
4-H: Columbia County's top honors -
 - At 4-H public speaking and demonstration competitions, Columbia County won awards for having the most participation and most winners at the elementary, middle, and high school levels.
 - Columbia County 4-H had the largest camping program in the state.
 - Columbia County 4-H'ers have one of the highest percent of scholarship winners.
 - Columbia County 4-H had a National River of Words winner (an art/poetry contest about water conservations and management)
 - Target Sporting Team were state winners competing against over 2,000 participants.
- Increased volunteer involvement in all areas by 20%.

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 as well as Health and Wellness issues.
- (3) Provided educational opportunities in composting, recycling, litter, water conservation, and waste management.
- (4) Increase visibility of Extension in community through increased media use and marketing.
- (5) Provide additional youth development education programs to decrease risky behavior in youth.

Staffing

	<u>Actual</u> <u>FY07/08</u>	<u>Estimated</u> <u>FY08/09</u>	<u>Forecast</u> <u>FY09/10</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	3	3	4
Total	8.0	8.0	9.0

Performance Measurements

Summary of Educational Efforts with Local Clients Columbia County Extension Service January 1, 2007 - December 31, 2007

21,023 clients were assisted in person by Extension programming. 28,641 clients were assisted over the phone or through individualized written communication efforts.

Extension Programs		
Agriculture and Natural Resources		
Adult Programs	46 Programs	1,874 Individuals
Youth Programs	5 Programs	417 Individuals
4-H Youth		
Adult Programs	8 Programs	1,246 Individuals
Youth Programs (972 Military family youth)	20 Programs	3,120 Individuals
4-H Club Meetings (77 Cloverleaf & 7 middle school clubs)	574 Meetings	13,860 Individuals
Family and Consumer Sciences		
Adult Programs	15 Programs	339 Individuals
Youth Programs	4 Programs	167 Individuals
Helping People / One on One		
Face to Face Contacts		
ANR, 4-H, & FACS		14,542 Individuals
People helped on the phone		
ANR: 3,823 Individuals		FACS: 711 Individuals
4-H: 4,226 Individuals		
People helped through individualized written communication		
ANR: 9,040 Individuals		FACS: 3,531 Individuals
4-H: 7,310 Individuals		
People helped through media opportunities		
Media Classification	Number of Items	Total Audience Reached
Newsletters, Articles, Info Sheets, PSA, Web Site	153	100,591
Radio Spots	17	986,000
Newspaper Articles	45	1,179,000
Television	1	55,000
Contributions Toward Collaborative Efforts		
Grants, Awards & Gifts	\$ 9,000.00	
In-Kind Gifts	\$20,700.00	
Volunteers	321	
Volunteer Hours	2,191	
Other 4-H Community Service & Leadership Activities		
Volunteer Hours =	1,000+	

PUBLIC TRANSIT DEPARTMENT

1516

FY2008-2009

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 2008

- Increased daily rider-ship
- Increased daily revenues
- Advertised in local media and on the Internet
- Expanded Service hours to 7am 'til 6pm.

GOALS FOR FY 2009

- Increase daily rider-ship to 32,000 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

WORKLOAD MEASUREMENTS

ACTION	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Trips (OWPT)	23,636	28,000	32,000
Revenue (\$)	\$ 31,898	\$35,500	\$85,000

STAFFING LEVELS

STAFF POSITION	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Crew Leader/Supervisor	1	1	1
Customer Service Personnel/Dispatcher	1	1	1
Van Drivers	3	7	7

VEHICLE SCHEDULE

	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Vehicles	3	3	5
Vehicle Allowances	0	0	0

BUDGET HIGHLIGHTS

- Request \$ 18,180 for the replacement of two high mileage vehicles and the addition of two expansion vehicles from the DOT.
- Request is one-tenth of actual cost due to Federal and State funds available for capital equipment.

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 2008-2009

- Provide children's program series featuring national-level authors
- Coordinate and present One Book program for 2009 featuring national-level bestselling author
- Increase library materials funding
- Increase library funding via grants and donations
- Increase circulation at all locations
- Increase library users to 50% of the county population
- Increase program attendance and patron awareness of library programs

ACCOMPLISHMENTS 2007-2008

- Coordinated program with bestselling author Steve Berry attended by over 300 people
- Implementation of RFID circulation system at Euchee Creek and Harlem
- Evans Library's performance statistics were the highest in 5-county system
- Set a new record high for book circulation at the three libraries: 530,230 items
- Set a new record high for reference service: 93,235 questions, a 78% increase from last year
- Circulation at Evans totaled 407,561 items, a 34% increase from last year, and four times the circulation

of any other branch.

- Anita Patterson won Employee of the Month award for Young Adult programs
- Friends of Columbia County Libraries' hired an employee to direct operations of gift shop
- More people visited Evans than any other branch in the system: 260,730 vs. the next runner-up at 194,608.
- Public computer use at Evans was the highest in the system, at 57,237 hours.
- Librarians at Evans answered 79,066 reference questions, over 20,000 more than the next runner-up (52,536).
- Program attendance at Evans was more than double any other library, with 15,651 people enjoying children's and adult programs.
- Euclaw Creek checked out almost as many items as the main Richmond County Library, 97,839 vs. 98,707.
- Received Georgia Humanities grant for Spanish language program
- Began providing downloadable books to library patrons
- New projector & audio equipment installed at Harlem
- Monthly ad in newspaper promoting library events
- Contracted with collection agency for overdue account recovery

WORKLOAD MEASURES

	FY06-07	Est. 07-08	Forecast 08-09
Book circulation	520,544	571,000	630,000
Registered patrons	49,534	57,000	64,000
Collection size	165,443	178,000	191,000
Materials budget (\$56,960.14 state)	\$214,960	\$214,960	\$214,960
Building square footage	54,500	54,500	54,500
Reference questions	92,907	111,000	130,000
Program attendance	15,618	22,000	25,000

PERFORMANCE MEASURES

	FY06-07	Est. 07-08	Forecast 08-09
Population estimate:	106,887*	110,000	114,000
Book circulation per capita	4.87	5.19	5.52
Registered patrons per capita	.46	.52	.56
Collection size per capita	1.58	1.61	1.67
Collection turnover rate	3.14	3.2	3.29
Materials budget per capita	2.01	1.95	1.88
Building square footage per capita	0.51	0.49	.47
Reference questions per capita	.87	1.0	1.14
Program attendance per capita	.146	.20	.22

- US Census Quick Facts

STAFFING

	FY06-07	Est. 07-08	Forecast 08-09
Library Director	1	1	1
Branch Supervisor	1.75	1.75	1.75
Branch Librarian	1	1	1
Collection Development Librarian	0	1	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
Administrative Assistant	0	0	1
Library Assistant (some Sizemore)	10.75	10.75	10.75
Library Aide (Sizemore)	5	5	5
TOTAL	26.5	27.5	28.5

VEHICLE SCHEDULE

	FY06-07	Est. 07-08	Forecast 08-09
Authorized vehicles	0	0	0
Heavy equipment	0	0	0
Vehicle allowances	0	0	0

RECREATION DEPARTMENT

1611

MISSION STATEMENT

To deliver leisure opportunities to the citizens of Columbia County through safe, 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.

VISION STATEMENT

To continue to offer top grade, affordable programs and activities for the citizens of Columbia County, while working toward the most outstanding Recreation & Leisure Services Department in the state and nation.

DEPARTMENT DESCRIPTION

The Columbia County Recreation & Leisure Services Department consists of 31 qualified professionals that meet the needs and expectations of Columbia County citizens. This is a custom service oriented department that establishes and oversees activities and programs for our citizens. The department currently manages 11 parks consisting of 1,377.5 acres. Park amenities include an inventory of 40 athletic fields, 16 tennis courts, 11 playgrounds, 10 boat ramps, 3 disc golf courses, a nature park and a gymnasium complex. A comprehensive Recreation Master Plan was created in 2002, to guide operations and development of the county parks and leisure services facilities.

ACCOMPLISHMENTS

- Customer Service Survey rating 8.8 overall
- Opened the International Disc Golf Center and two courses
- Opened Reed Creek Interpretative Center
- Opened Blanchard Woods Park – Phase I
- Hosted ESPN Bassmasters Elite Series
- Implemented on-line youth registration
- Voted “Best Sports Programs” by Metro Augusta Parents Magazine
- Patriots Park voted “Best Athletic Facility” by Augusta Spirit

RECREATION DEPARTMENT

1611

GOALS FOR FY 2009

Continue to offer Class "A" programs and facilities for our citizens

Continue to update and promote on-line registration

Continue to work toward development and implementation of the County Recreation Master Plan

- Continue to upgrade and maintain all of our existing facilities as Class "A" facilities
- Work toward the purchase of additional land
- Work through County SPLOST for design and development of future facilities

WORKLOAD MEASUREMENTS

	<u>Actual</u> <u>FY05-06</u>	<u>Actual</u> <u>FY 06-07</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Projected</u> <u>FY 08-09</u>
Park Acres Managed	1,229	1,243	1,377	1,377
Athletic Facilities Operated	30	30	41	41
Youth Athletic Participation	4,575	4,557	4,884	5,128
Special Events Assisted	10	11	11	11
Employees Managed	25	29	31	31

PERFORMANCE MEASURES

	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Forecast</u> <u>FY 2008</u>
Participation Survey			
Program Rating: 1→10	8.8	8.4	8
Staff Rating: 1→10	8.5	8.4	8.45

Youth Recreation Activities:

Number of Games Played:

<u>Sport</u>	<u>Games</u>	<u>2006</u>		<u>2007</u>		
		<u>Participants</u>	<u>Teams</u>	<u>Games</u>	<u>Participants</u>	<u>Teams</u>
Baseball	1,635	1,392	109	1,755	1,408	117
Softball	435	366	29	465	372	31
Football	410	693	41	440	800	44
Cheerleading	N/A	120	20	N/A	107	17
Soccer	1,548	1,627	129	2,004	1,800	167
Basketball	984	703	82	924	616	77
Adult Softball	<u>720</u>	<u>720</u>	<u>48</u>	<u>900</u>	<u>914</u>	<u>60</u>
Total	5,732	5,621	458	6,488	6,017	513

**RECREATION DEPARTMENT
1611**

STAFFING

<u>Position</u>	<u>Actual FY 04/05</u>	<u>Actual FY 05/06</u>	<u>Actual FY 06/07</u>	<u>Actual FY 07/08</u>	<u>Forecast FY 08/09</u>
Department Manager	1	1	1	1	1
Facility Manager	1	1	1	1	1
Athletic Manager	1	1	1	1	1
Park Service Manager	1	1	1	1	1
Gymnasium Coordinator	1	1	1	1	1
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	4	4
Park Svcs Worker	9	9	9	12	12
Security Guard	1	1	1	1	1

Part-time/Seasonal Personnel

Administrative Office	(PT)	1 Receptionist
Athletic Field Supervisors	(S)	3 used during Youth Athletic Programs,
Gymnasium	(PT)	3 Receptionists
Gymnasium	(PT)	2 Gym Supervisors

VEHICLE SCHEDULE

	<u>Blanchard</u>		<u>Blanchard Woods</u>		<u>Patriots</u>		<u>Riverside</u>		<u>Security</u>	
	<u>07</u>	<u>08</u>	<u>07</u>	<u>08</u>	<u>07</u>	<u>08</u>	<u>07</u>	<u>08</u>	<u>07</u>	<u>08</u>
Authorized Vehicles	3	2	1	1	4	2	2	2	1	1
Heavy Equipment	1	2	2	1	2	2	2	2	N/A	N/A
Utility Carts	2	2	3	3	4	3	2	1	N/A	N/A

BUDGET HIGHLIGHTS

Due to budget restraints, we are looking at no new programs and minimum increase to any existing programs. We will try to maintain our existing facilities to Class "A" standards, even with increase usage through our department and outside agencies. It will be hard to meet the needs of an ever growing population with the opening of new facilities and increasing tournaments being brought to the county. During 2007 our department hosted events (fishing, baseball, softball, soccer) that had an estimated economic impact of \$2,124,215.

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.

VISION STATEMENT

We would like to enhance Wildwood Park to a major tourism attraction in the southeastern United States. To promote the park as a major fishing and disc golf destination.

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 6 boat mega-ramp, with parking for 231 vehicles and trailers; the International Disc Golf Center with two 18-hole courses; 4 picnic pavilions; 62 camp sites with electrical hook-ups and water; horse and bike trails; a picnic area and a beach.

ACCOMPLISHMENTS

- Generated more revenue than budget expenses for 5^h straight year
- Hosted ESPN BASSMASTER Elite Series for 4th year
- Hosted the National Professional Disc Golf Association Hall of Fame Tournament
- Hosted 2 BFL Wal-Mart Bass events and 24 local Bass Tournament
- Started the development of the Wildwood Park Master Plan
- Hired a Wildwood Coordinator

GOALS FOR FY 2009

- Development of an annual National Disc Golf Tournament
- Implementation of on-line camp reservations
- Continue to study development plans for the park
- Continue to promote the park as a prime destination

WILDWOOD PARK 1612

WORKLOAD MEASUREMENTS

975 acres located on Keg Creek (Lake Thurmond) operated by (1) Park Coordinator, (1) Park Services Worker, and (3) Host Campers (Part-time employees).

PERFORMANCE MEASUREMENTS

	Actual <u>FY 04-05</u>	Actual <u>FY 05-06</u>	Actual <u>FY 06-07</u>	Actual <u>FY 07-08</u>	Forecast <u>FY 08-09</u>
Park Attendance	108,315	166,394	175,000	178,000	179,000
Camping Nights	1,739	2,869	3,000	3,200	3,000
Special Events	15	29	40	45	48

STAFFING

	Actual <u>FY 05-06</u>	Actual <u>FY 06-07</u>	Actual <u>FY 07-08</u>	Forecast <u>FY 08-09</u>
Fulltime				
Park Coordinator	0	0	½	1
Park Services Worker	1	1	1	1
Part-time				
Host Campers	2	3	3	3
Seasonal Employee	0	1	1	1

VEHICLE SCHEDULE

	Actual <u>FY 05-06</u>	Actual <u>FY 06-07</u>	Actual <u>FY 07-08</u>	Forecast <u>FY 08-09</u>
Authorized Vehicles	1	1	1	1
Utility Carts	2	2	2	2
Heavy Equipment	1	1	1	1

BUDGET HIGHLIGHTS

- Hosting ESPN Lady Bass Masters Series
- Continue to work on Master Plan
- Improve customer service

**WILDWOOD PARK
1612**

- Continue relationship with the International Disc Golf Association

FORESTRY SERVICES

1613
FY2008-2009

MISSION STATEMENT

To enhance all the quality of life for all citizens of Georgia by providing leadership in the protection, management and wise use of all forests.

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 2008

- 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
- Promote Prescribed Burning
- Grovetown Tree City USA
- Reduce Nonpoint Source Pollution thru BMP's
- Promote Silviculture
- Decrease Wild Land Fire by 5 percent

2007 ACCOMPLISHMENTS

The Columbia County Forestry Unit has had many accomplishments this past year. We have continued to reach many people throughout the county and are proud of our contributions. We had only 27 wildland fires, but collected 32 lbs of seeds and sold 20,350 seedlings. We had 17 management cases. We also acquired a 2007 6X6 Polaris ATV and added a tractor/truck bay to our building. Columbia County had 1217 children and 282 adults visit Spirit Creek Educational Forest this past year. For more information please see our 2007 Annual Report.

COLUMBIA COUNTY HEALTH DEPARTMENT

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
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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
- SAI Volunteer Medical Clinic

Accomplishments for 2007

- Exceeded all prior years for Influenza doses given this year by partnering with the community, businesses, local government and the Board of Education. Gave over 4300 doses in less than 6 weeks.
- Partnered with Local Seniors Community to do on site administration of new Shingles vaccine. Excellent response there and in our routine clinics for this new vaccine for 60 and over.
- Improved overall services by collaborating with local government and community organizations, i.e., Red Cross, Family Connection, CSRA Community Partnership for Health, Kidsnet, Child Fatality Review, MCG, CCBOE, county government, etc. Awareness of services through networking with other agencies.

- Established core STD Services in our community with fully trained staff in all 3 clinics sites.
- Improved immunization status by assuring staff evaluates immunization status on all individuals coming for services, not just those asking specifically for immunizations.
- Increasing health checks by 50% over the prior year through foster care program and outreach of Medicaid clients. Increasing numbers in Children First and HRIFU through WIC.
- Environmental staff of 3 for a county that exceeds 100,000 population, developed a PowerPoint presentation for new food rules and provided training to over 500 restaurant employees, managers and owners.
- Focusing on nutrition, tobacco issues and exercise in all programs.
- Obtained & implemented new accounting computer software system.
- 90% or greater for all the Daycare Immunization and School audits for Columbia County, public and private.
- Increased services provided for the FY from 64,050 for FY 2006 to 73,689 for FY 2007, YTD for FY 2008 we have already provided 55,505

Goals for 2008

- Full implementation of the SAI Volunteer Medical Clinic, a partnership with the Department of Community Health, local volunteer physicians and Columbia County Health Department, one Saturday a month to see indigent, uninsured clients.
- Recruitment and retention of a highly qualified work force, keeping all positions occupied with competent reliable staff.
- Create a new position for a 4th Environmental Health person to serve the needs of the county.
- Continue to increase the number of services performed and clients served each year.
- Add 1-2 part time registered nurse positions to target Perinatal Case Management services to improve out come of pregnancy
- Target clients at risk for obesity and improve counseling services aimed at reducing obesity risk and prevention
- Continue to promote tobacco cessation and prevention efforts in our community and clients we are serving

DEPT. OF FAMILY AND CHILDREN SERVICES

1712

FY2008-2009

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.

Foster Care

Foster care is provided for children whose families cannot care for them.

Medicaid

Provides Medicaid coverage for eligible children under the age of 19, pregnant women and women who have breast or cervical cancer including precancerous conditions of the breast and cervix. In addition, coverage is provided for the aged, blind or disabled (ABD) who are eligible.

Refugee Resettlement

A federally funded program that provides assistance to refugees.

Secret Santa Program

The Foster Care Secret Santa program distributes gifts to Foster Care children during the Christmas Holiday season.

Subsidized Child Care

Helps Georgia families pay for early childhood and school age care programs.

Temporary Assistance for Needy Families

Temporary Assistance for Needy Families (TANF), or welfare, is cash assistance for poor children and their caretakers.

2008 GOALS

- To continue increasing the Federal Work Participation rate.
- To decrease TANF caseloads as required to receive Federal funds.
To place less children in foster care by providing safety within the home.

2007 ACCOMPLISHMENTS

- Averaging over 50% Federal Work Participation in the county.
- Many Christmas gifts delivered to needy and to foster children.
- Provided \$295,037 in Temporary Assistance for Needy Families
 1. 93.7% of recipients were children
 2. Average monthly grant per family was \$235
 3. Average number of TANF families per month was 127
 4. TANF caseloads decreased by 15.6% in FY2006
 5. Average grant group contained 1.87 individuals
- Provided \$5,365,599 in Food Stamps to Qualifying Families
- Provided Employment Services; Transportation, Job Readiness, Incidental Benefits, and other Support Services Benefits

ANIMAL CARE AND CONTROL

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.

2007 ACCOMPLISHMENTS

- Increased revenues
- Increased the number of adopted animals to 525 (a 29% increase)
- Increased public awareness of our department's mission
- Decreased the total number of animals euthanized to 2,544 (a 17% decrease)
- Certified three Animal Control officers with NACA training
- Coordinated agreements with local rescue groups to transfer un-adoptable animals

2008 GOALS

- Continue to provide NACA certification training for employees
- Continue to improve customer service
- Continue to meet the demand for services due to growing population
- Coordinate with Animal Rescue Groups to Transfer Un-adoptable Animals
- Provide Free Registration and ID Tags for Pet Owners
- Provide Quarterly Low-Cost Rabies Clinics
- Open for Adoptions Mon-Fri 8am to 5pm and on Sat 10am to 2pm
- Puppies are vaccinated at the shelter; add older dogs for vaccinations

Workload Measurements

ACTION	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Released Animals	489	525	625
Animals Handled	6,059	6,800	7,200
Animals Adopted	525	675	710
Animals Returned	562	700	800

Performance Measurements

PERFORMANCE CATEGORY	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Nuisance Complaints	5,260	5,500	6,100
Locations Dispatched	10,126	11,000	12,000
Bite Investigations	188	200	250
Dead Animals Picked Up	2,129	2,500	2,700

Staffing Levels

POSITION	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Manager	1	1	1
Clerks	2	2	3
Officers	6	6	7
Kennel Workers	3	3	4
Crew Leaders	2	2	2
Dispatcher	0	0	1

Vehicle Schedule

VEHICLES ASSIGNED	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Authorized Vehicles	6	6	7
Vehicle Allowances	1	1	2

BUDGET HIGHLIGHTS

1. Tagging Machine for Free Pet Registration and ID \$ 5,460

This machine would provide free identification tags for the citizens of Columbia County who reclaim a pet, adopt a pet, or bring in their pet to receive a tag for identification purposes. This would provide faster and more efficient return of a pet to the owner, if said pet has been impounded by the Columbia County Animal Care & Control Department. It would also provide a no cost or inexpensive method for people to ID their pets.

2. Vaccinations for Animals Coming Into Shelter \$23,445

This proposal would include every stray dog brought into the shelter that is not aggressive, feral, injured, pregnant, or has evidence of ownership. These vaccinations would be given in a "6 in 1" shot which includes distemper, parainfluenza, parvo, two types of adenovirus, corona virus, and hepatitis. These vaccines would be given by the staff at the shelter. The cost to provide these vaccinations would be approximately \$23,535 annually. This figure is based on 4,500 dogs being impounded.

3. Rabies Vaccinations for Quarterly Rabies Clinic \$ 1,430

Hold quarterly "Rabies Clinics" in various locations throughout Columbia County. Each clinic would provide 250 rabies vaccinations to Columbia County citizens. The vaccine would be good for one year. A rabies tag would be issued to the pet owner with this department's contact information so that the pet could be traced back to the owner by way of the unique identification number assigned to each tag. A database of all rabies vaccinations would be maintained in this office.

4. Part-Time Employee for Opening on Saturdays \$ 3,000

This addition to our staff is necessary to operate this shelter on Saturdays from 10:00 AM to 2:00 PM to accommodate our citizens for adoptions and reclamation of lost pets.

5. Vehicle Allowance for Crew Leader \$ 3,535

This allowance will be for the Animal Control Officers' Field Supervisor who responds to assist officers after hours when an emergency situation arises and also to attend court cases and / or county related meetings.

SENIOR CENTER

1716

FY2008-2009

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 7,700 congregate meals annually to clients at the Senior Center. The senior center staff delivers over 32,000 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 2008

- Maintained the number of home delivered meals at 135 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 2009

- 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 2007	ESTIMATED 2008	FORECAST 2009
Congregate Meals	7,740	8,000	9,500
Home Delivered Meals	32,178	33,500	33,700
Facility Rentals	12	14	16

STAFFING

POSITION	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Manag r	1	1	1
Assistant Manager	0	0	1
Admin. /Program Assistant	1	1	1
Van Drivers	4	1 P/T	1 P/T
Kitch n Staff	2	2	2

VEHICLE SCHEDULE

ACTION	ACTUAL 2007	FORECAST 2008	FORECAST 2009
V hicl s	6	4	4
V hicl Allowances	1	1	1

BUDGET HIGHLIGHTS

- Request new Assistant Manager position for department. Manager currently splits time between Transit and Senior Center Departments with no other employee with supervisory experience available in the event of an emergency or if Manager is out.

BUILDING STANDARDS 2010

MISSION STATEMENT

Building and Commercial Services is committed to serving and protecting the public's health, safety, and general welfare and to provide the citizens and builders of the County with competent, consistent, courteous and timely inspection services. We strive for a "One Stop Service" for all civil and architectural plans focusing on a quality review with a quick response.

VISION STATEMENT

To build on the dedication of our employees to achieve and implement innovative programs to improve the effectiveness of the division.

DEPARTMENT DESCRIPTION

Building Standards and the Fire Marshal's office are responsible for the quality of construction for homes and businesses in addition to life safety issues. Through our inspections the safety issues are completed for occupancy in new construction and existing buildings. We strive to provide all citizens, developers and contractors with efficient and timely services. We are inspectors, helping the citizens to build a safer County.

ACCOMPLISHMENTS

- 1. All inspectors have been recertified.**
- 2. Continuing Education is provided.**
- 3. Provide help to contractors and subcontractors understanding the new codes.**
- 4. Inspectors have been certified in other areas of the code, such as plan reviewers.**
- 5. Continuous growth and training for all inspectors.**
- 6. New Tough Book laptops for more efficient inspection service and communication.**

GOALS for 2008/2009

1. On-line permitting for contractors.
2. New permit fees.
3. Working with the contractors to provide for the new fees.

WORKLOAD MEASUREMENTS

	2006/2007	2007/2008	2008/2009
	Actual	Estimated	Forecast
	<u>FY Last</u>	<u>FY Current</u>	<u>FY Next</u>
Buildings to be inspected	1,378	1,159	1,268
Fire Marshall Activity	3,633	3,073	3,311
Plan Review Activity	139	121	130

PERFORMANCE MEASURES

	2006/2007	2007/2008	2008/2009
	Actual	Estimated	Forecast
	<u>FY Last</u>	<u>FY Current</u>	<u>FY Next</u>
Permits Issued For Inspection	7,912	7,329	7,620
Fire Marshal Activity	3,633	3,073	3,311
Plan Review Activity	139	121	130

STAFFING

	2006/2007	2007/2008	2008/2009
	Actual	Estimated	Forecast
	<u>FY Last</u>	<u>FY Current</u>	<u>FY Next</u>
Division Director	1	1	1
Department Manager	2	2	2
Administrative	5	5	3
Inspectors	12	12	12

VEHICLE SCHEDULE

	2006/2007	2007/2008	2008/2009
	Actual	Estimated	Forecast
	<u>FY Last</u>	<u>FY Current</u>	<u>FY Next</u>
Authorized Vehicles	13	13	13
Heavy Equipment	0	0	0
Vehicle allowances	2	2	2

BUDGET HIGHLIGHTS

All remaining expenditures remained unchanged and the reduction of our 2008/2009 Budget.

Rental Facilities & Venues Department 2020/2022/2023

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

The Rental Facilities & Venues 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 07/08

- Successfully coordinated and implemented SRP renovation
- Completed SRP Renovation project while remaining operational.
- Began planning for interior renovation of SRP with Facilities and Maintenance Division.
- Rename the department to more accurately reflect range of facilities offered.
- Developed new Marketing plan to compensate for annual shortfall in budget.
- Increased rates for Savannah Rapids Pavilion.

Goals for FY 08/09

- Coordinate with Construction and Maintenance on Phase II of Savannah Rapids Park improvements.
- Update Existing Virtual Tour to showcase renovations of SRP.
- Develop rack card for SRP and Canal Headgates.
- More intense Customer Service Training to raise the SRP to a new level.
- Improve employee capabilities on A/V at SRP.

Workload Measurements

	Actual FY 06/07	Estimated FY 07/08	Forecast FY 08/09
# of Events at SRP	796	500*	750
# of events at EB	29	70	75
# of Events at Canal Bldgs	41	65	75
# Of Events at PAC	57 (Mar – Jun)	308	400
# of Events at Amphitheater	4 (May – Jun)	32	40
# of Events at Memorial Gardens	4	4	5
# of Events at Reed Creek IC	Opened 3/07	13	25
# of Guests at SRP	89,727	78,771	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	32,000	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	1000	1,303
Total Number of Guests	108,256	129,900	134,600
Est. # of phone calls	18,431	24,000	25,950
Est. # Number of tours*	1597	900*	1000
Est. # of Contracts processed	1499	1650	1900
Est. # of Contracts cancelled	157	200	275

**SRP renovation caused very low event and tour numbers due to nearly 3 months of slow activity.*

Performance Measures

	Actual FY 06/07	Estimated FY 07/08	Forecast FY 08/09
Efficiency			
Percentage of discounted functions	81%	85%	85%
Ratio of guest/fulltime equiv.	651/1	495/1	700/1
Effectiveness			
Operating cost covered by revenue	%	100%	100%
Percentage of repeat business	77.6%	79%	80%
Client Evaluations:			
Excellent Staff Evaluation	98.7%	99.4%	100%
Excellent Building Evaluation	92.9%	83%*	100%

**Some clients were unhappy during our renovation.*

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.

While the three month renovation will greatly reduce our revenue for this fiscal year, the improvements made will allow us to increase our rental fees. This should impact our budget by approx. 5% overall.

Marketing and Promotion Strategies

- Update virtual tour of all facilities to reflect SRP Renovation.
- Host Open House for both Corporate and Leisure Clients to showcase renovations.
- 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 and events.
- Continue to improve the website to allow inquiries on availability of all facilities.

HOTEL/MOTEL TAX FUND

2200

MISSION STATEMENT

To fund county wide special event activities, service organizations, and the state-sanctioned Columbia County Visitors Center to enhance the quality of life for Columbia County citizenry. Additionally, 40% of Hotel/Motel tax revenues will be utilized to fund the Columbia County Convention and Visitor Bureau to promote the county as an attractive destination for recreational opportunities, special events, regional meetings and family reunions by aggressively marketing the county's valued natural resources and facilities.

FUND DESCRIPTION

Funding is utilized for operation of the Columbia County Convention and Visitor's Bureau, Savannah Rapids Visitor's Center, and hosting quality of life programs and other regional entities.

ACCOMPLISHMENTS FOR FY 2007-2008

- Collaborated with the Columbia County Convention & Visitors Bureau to promote tourism activities in the county
- Collaborated with the Greater Augusta Sports Council to attract regional and national events
- Marketed Columbia County through CVB and Community & Leisure Services Division endeavors
- Developed new community events to attract visitors to Columbia County
- Collaborated with county hoteliers to improve relationships and increase over-night stays
- Regional cultural events held in the new Columbia County Performing Arts Center
- Funds utilized judiciously to market Columbia County through advertising, promotions and print medias

GOALS FOR FY 2008-2009

- Increase overnight stays in Columbia County hotels by 15%
- Increase visitation to Savannah Rapids Visitors Center by 5%
- Utilize funds in a regional marketing strategic plan to attract visitors to the area which increases potential revenues in the Hotel/Motel tax fund and provides a positive economic impact on the county
- Collaborate with the Greater Augusta Sports Council to attract new regional and national events
- Collaborate with Columbia County Arts and other regional entities to maximize use of amphitheater and performing arts center

WORKLOAD MEASURES

County Wide	Actual FY 07-08	Estimated FY 08-09	Forecast FY 09-10
Regional Events held	15	14	15
Service Organizations Funded	17	17	20
Community Events Held	42	50	52

**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

Accomplishments For FY 2007-2008

- 2007 tournaments brought a conservative estimate of economic impact of \$771,575.85 to Columbia County (34% increase over last year) and \$1,149,553.60 to the region (19% increase over last year)
- Added web functions including streaming video
- Grant funds received from Georgia Association of CVBs and Georgia Department of Economic Development
- Maintained a consistent number of visitors to the Savannah Rapids Regional Visitor Information Center
- Reprint needed of first-ever Visitors Guide (2500 additional copies ordered) due to high demand
- Welcome bags provided for more than **2800** guests

- Advertisements placed in regional and state publications
- Contact list built for new events to be held in Columbia County in the future
- Built and maintained relationships with regional partners
- Built and maintained relationships with CVBs from around the state
- Took over management of the Hospitality Committee that includes hotel owners/managers, restaurant and small business owners who are tourism stakeholders
- Attended Southeastern Tourism Society's Marketing College (second year of a 3-year certification training program).
- Built relationships with staff from Georgia Bass Federation, BASS/ESPN, FLW, ABA, TCI, Stihl Timbersports, and other event planners
- Sign on I-20 and Riverwatch Parkway installed to direct visitors to the Savannah Rapids Visitor Information Center and Augusta Canal Headgates
- Completed marketing mailing to potential Family Reunion managers
- Hotel occupancy increase

	\$	%
FY07-08	174,991.63	Increase
	\$	
FY06-07	155,785.95	12%
	\$	
FY05-06	105,892.64	66%

- New sporting events signed for next year...Qualifying tournament and potential Regional event from Soccer 3v3, BFL Regional AND FLW Stren Series events, Women's Bassmaster Tour, and Crappie USA
- Worked with state legislators and the Department of Natural Resources Board of Directors sharing information on Go Fish Georgia initiative
- Hosted visitors during Augusta Showcase Masters Week. Booked new events as a result of the week's activities
- Hosted Dodd Clifton, winner of Outdoor Writers Association of America silent auction prize
- Participated as a member of the County's Entrepreneurial Friendly Committee that earned its designation
- Headed up Clarks Hill Partnership Tournament Committee for Bassmaster Weekend Series National Championship.
- President of Classic South Travel Association
- Attended meetings of the Clarks Hill Partnership
- Established a Columbia County History Museum exploratory committee and held three meetings
- Assisted consultants with County's Gateway Project
- Attended meetings of the Project I-20 Alliance to discuss methods of co-op marketing attractions between the state's two National Heritage areas.
- Attended meeting of the Mr. Clarks Hill Tournament Committee

GOALS FOR FY 07/08

1. Establish CVB policies and procedures
2. Network with small businesses to encourage participation in regional events
3. Create a community calendar
4. Participate in Gateway Project
5. Encourage greater participation in the Hospitality Committee
6. Undertake an information blitz with hospitality-focused businesses to inform them of opportunities with regional events
7. Market research project completed
8. Work with community leaders on Active Adult Marketing
9. Introduce a new regional conference to the County.

STAFFING

Staff	Actual 07-08	Estimated 08-09	Forecast 09-10
Executive Director	1	1	1
Marketing Associate		1	1
Total	1	2	2

WORKLOAD MEASUREMENTS

Activity	Actual 07-08	Estimated 08-09	Forecast 09-10
<u>Visitors to Columbia County</u>	<u>227502</u>	<u>252502</u>	<u>277502</u>
<u>News Articles</u>	<u>150</u>	<u>150</u>	<u>250</u>
<u>Public Speaking</u>	<u>10</u>	<u>12</u>	<u>14</u>
<u>Request for Hotel Blocks</u>	<u>260</u>	<u>280</u>	<u>300</u>
<u>Contracts Secured For Events In Columbia County</u>	<u>6</u>	<u>7</u>	<u>8</u>
<u>Committee Meetings</u>	<u>244</u>	<u>245</u>	<u>249</u>
<u>Grants</u>	<u>6</u>	<u>6</u>	<u>6</u>
<u>Economic Impact From Visitor Spending</u>	<u>2.7 Million</u>	<u>1.9 Million</u>	<u>1.8 Million</u>

MARTINEZ-COLUMBIA FIRE RESCUE

2510

MISSION STATEMENT

To provide the citizens and businesses in the unincorporated areas of Columbia County with the highest level of prevention, response and recovery efforts possible for both fire and first responder calls.

VISION STATEMENT

To continue to serve the citizens of Columbia County by saving lives and property through providing premiere fire and first responder services.

DEPARTMENT DESCRIPTION

Martinez-Columbia Fire Rescue is a contract service provider of Columbia County. A copy of the "Fire Service Agreement" can be obtained upon request from the Emergency Services office.

2008 GOALS

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.

2007 ACCOMPLISHMENTS

- Fully implemented a state of the art computer aided dispatch system with full GPS integration between dispatch and apparatus in the field at no cost to Columbia County.
- Acquired two new wildfire apparatus to serve the rural areas at no cost to Columbia County.
- Certified four new engine companies as licensed first responding agency to bring to ten the total serving Columbia County citizens.
- Participated in training programs and exercises with other emergency response agencies.
- Assisted in Cert Training along with EMA office for citizens of Columbia County.
- Personnel completed all but one national incident management system courses required by FEMA with the last to be completed in 2008.
- Implemented a computer-based Radio system to improve dispatch and communications abilities.
- Networked all engine companies together for enhanced information sharing, data-retention, and backup communications.

2007 Response Totals

STRUCTURE FIRES	212
VEHICLE FIRES	99
GRASS FIRES	13
WOODS FIRES	194
FIRE ALARMS	425
CARBON MONOXIDE	24
INVESTIGATIONS	246
PUBLIC SERVICE	106
NATURAL GAS LEAKS	68
CONTROLLED BURNS	198
HAZMAT INCIDENTS	11
RESCUE	511
PUBLIC SAFETY ASSIST	26
MEDICAL	1260
OTHER	95
TOTAL	3488

GROVETOWN DEPARTMENT OF PUBLIC SAFETY

2530

FY2008-2009

MISSION STATEMENT

To provide the citizens and businesses of defined unincorporated Columbia County areas with the highest level of prevention, response and recovery efforts possible for both fire and first responder calls.

VISION STATEMENT

To continue to serve the citizens of unincorporated Columbia County by saving lives and property through providing premiere fire and first responder services.

DEPARTMENT DESCRIPTION

Grovetown Department of Public Safety is a contract service provider of Columbia County on a "pay per call" basis in a defined area, south of the Grovetown city limits. A copy of the "Fire Service Agreement" can be obtained upon request from the Emergency Services office.

2008 GOALS

Maintain commitment to continuing quality service to the citizens of unincorporated Columbia County. We strive to continue training civic organizations and additional training to citizens of our community while providing a superior quality of care.

2007 ACCOMPLISHMENTS

- Began serving Columbia County citizens as a fire service provider in January of 2004
- Participated in Training Programs and Exercises with other Emergency Response Agencies
- Assisted in CERT training along with the EMA office for citizens of Columbia County.
- Provided mutual aid to unincorporated areas of the county on a pay per call basis.

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 (13 annual)
- # Provided funding for State Team Plaques on Walk of Fame
- # Assisted in funding reel mower for Blanchard Woods Park
- # Support Patriots Soccer merge with CSRA Bulls

GOALS FOR FY 2009

- # 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
- # Continue to support CSRA Bulls Soccer Program
- # Support Department's Parent Sponsorship Program

**Insurance Premium Tax Fund
Traffic Engineering Department
2710**

Vision Statement

To provide a safe driving environment for the traveling public utilizing the streets and roadways of Columbia County with emphasis on the safety, operation and quality of our vehicle and pedestrian networks and the associated traffic control devices.

Mission

To effectively manage the operation of the Traffic Engineering program in order to provide the highest quality service possible for the citizens and public utilizing our streets and roadways.

Department Description

The Traffic Engineering Department is responsible for coordinating, organizing, planning, and directing staff, activities and matters concerning the Traffic Engineering Department including the preparation and administration of operating and capital budgets. We perform accident analysis, traffic signal and multi-way stop warrant studies, roadway and intersection safety recommendations, manage a speed hump program and assist with the drafting of zoning/subdivision regulations. We review commercial and residential property developments and coordinate with developers; design and plan new intersections, roadway improvements and system management controls. We advise and guide County Commissioners on matters pertaining to traffic matters and roadway safety. We maintain computer records, reports and correspondence as well as coordinating with local utilities, state, city and county officials and outside contractors for county and private projects and perform onsite evaluations.

Goals for FY 2008/2009

- Begin Initial Phase of CCAMS (Columbia County Arterial Management System)
- Develop County Road Speed/Count Station Program
- Develop Traffic Sign Evaluation/Inventory Program
- Develop Lighted Street Identification Sign Program
- Develop Roadway Marking Program
- Develop Traffic Calming Program
- Develop Remote Traffic Count System

Accomplishments for FY 2007/2008

- Performed ninety (90) roadway vehicle volume counts
- Performed forty-nine (49) neighborhood speed hump surveys
- Performed twenty-nine (29) intersection study/surveys
- Performed seven (7) curve/roadway speed surveys

STAFFING

	Actual <u>FY 06/07</u>	Estimated <u>FY 07/08</u>	Forecast <u>FY 08/09</u>
• Traffic Engineer	0	1	1
• Traffic Operations Specialist	1	1	1
• Traffic Engineering Analyst	<u>1</u>	<u>1</u>	<u>1</u>
	2	3	3

VEHICLE SCHEDULE

	Actual <u>FY 06/07</u>	Estimated <u>FY 07/08</u>	Forecast <u>FY 08/09</u>
Authorized Vehicles Allowances	0	1	1
Authorized Vehicles	2	2	2

**INSURANCE PREMIUM TAX FUND
CONSTRUCTION AND MAINTENANCE SERVICES
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 2008

- Continue 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
- Approval of 2011-2015 SPLOST
- Improve Furys Ferry Road at Mullikin Road and Evans to Locks Road at Blue Ridge Drive intersections

ACCOMPLISHMENTS

- Completed Washington Road at Goodwill widening and improvement project
- Completed Fleet Management fuel tank installations
- Completed paving at Blanchard Woods Park
- Paved 2.6 miles of dirt roads

STAFFING

	<u>Actual FY 06/07</u>	<u>Estimated FY 07/08</u>	<u>Forecast FY 08/09</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 06/07</u>	<u>Estimated FY 07/08</u>	<u>Forecast FY 08/09</u>
• Authorized Vehicles	0	0	0
• Vehicle Allowances	1	1	1

FLEET 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 08/09

- 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
- All staff members obtained ASE "Master" certifications
- Apparatus bay additions complete with 80% functionality.
- Development, approval and implementation of Service Policy and Procedures for fire apparatus
- 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. It has been determined in order to make fire service bay expansion 100% operational, a retaining wall will have to be built between the existing Fleet and Roads and Bridges facilities. The project is in the design stage and construction is slated to begin in January 2009. In addition to this expansion many new fire service vehicles are being added to the fleet on an annual basis; allowing for additional stations to throughout the county to be equipped and staffed for 24/7 capability.

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.

Fire Services-2730

Work Load Measures

<u>Vehicle List</u>	<u>FY 07/08</u>
Martinez/Columbia	61
City of Harlem	10
	<u>Total Vehicles</u>
	58

<u>Activity Workload</u>	<u>FY 07/08</u>
Work Orders Performed	850
Man/Hours for Repairs	2,400
Service Repairs	1,800
PM Performed	120

Performance Measures

<u>Total Expenditure</u>	<u>FY 07/08</u>
Repair Expenditure	\$39,640

Vehicle : Mechanic Ratio 30.5 to 1

<u>Position Allocation</u>	<u>Staffing</u>
	<u>FY 07/08</u>
Supervisor V-Fire Apparatus	1
Fire Apparatus Technician	1
<u>Total Positions</u>	<u>2</u>

**2006-2010 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST)
CONSTRUCTION AND MAINTENANCE SERVICES DIVISION
3700**

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, the 2006 General Obligation Bond Projects 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 2008/2009

- Obtain right of way on Jacqueline Drive, Kelli Drive, McZilkey Road, Linder McCurdy Road, Dent Road, Smith Crawford Road, Old Augusta Road, Crawford Place Road, Hinton Wilson Road, Sand Pit Road, Rance Perry Road, Knob Hill Farm Road, Gross Place Road, P&M Road, Harp Drive, Jamison Drive, Nathan Jones Road, Sandy Run Road, and White Road
- Complete right of way acquisition on William Few Parkway and North Belair Road for roadway improvements
- Begin construction on William Few Parkway Extension (to Hardy McManus Rd and on the Columbia Road side)
- Begin the widening of North Belair Road from Washington Road to just south of Industrial Blvd
- Begin construction on the following dirt road paving projects: Crawford Place Road, Hinton Wilson Road, Bill Dorn Road, Rolland Road, Cemetery Road, Harp Drive, Jamison Drive, Nathan Jones Road (to include fire protection), Sandy Run Road and White Road; Blue Ridge Drive at Evans to Locks Road intersection improvements and signal, Mullikin Road at Fury's Ferry Road intersection improvements, Augusta Tech access road and Reynolds Farm Road creek crossing
- Resurface various county roads
- Begin implementation of the Evans Government Center Master Plan
- Construct a burn-house in Appling for the Fire Department
- Complete the Canal Enhancement Project
- Design and construct the 2nd phase of Reed Creek
Propose a renovation for Animal Care and Control
- Complete interior renovations for Savannah Rapids Pavilion
Replace ball field lighting at Riverside and Harlem Parks

- Propose designs for Building A office relocations
- Construct a new entrance and entry gate for Wildwood Park
- Start construction drawings on Evans Town Center Park
- Greenspace Land Acquisitions

ACCOMPLISHMENTS

- Paved Powell Church Road, Burks Mountain Road, and Douglas Road
- Completed 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
- Began design work for Cox Road at Gibbs Road, Hereford Farm Road 3 lane section to Belair Road, Owens Road 3 lane section and culvert design on Reynolds Farm Road
- Completed right of way acquisition on Cemetery Road
- Received a Community Development Block Grant to assist in the paving of Harp Drive, Jamison Drive, Nathan Jones Road (to include fire protection), Sandy Run Road and White Road
- Completed Winfield Fire Station
- Renovated Burk's Mountain Road Fire Station
- Constructed a weapons training facility for the Sheriff's department
- Completed the emergency operations tower
- Completed the Wildwood Park disc golf clubhouse
- Completed phase 1 of additional parking and sidewalks at the Evans Government Center, constructed a pavilion and basketball courts at Eubank-Blanchard Community Center
- Completed Blanchard Woods Park
- Resurfaced tennis courts at Riverside, Harlem, and Lonnie Morris parks

WORKLOAD MEASUREMENTS

	<u>Actual FY 06/07</u>	<u>Estimated FY 07/08</u>	<u>Forecast FY 08/09</u>
• Number of dirt roads paved	3	5	5
• Number of road miles resurfaced	.28	3	3
• Number of LARP miles resurfaced	3.88	4.83	4.5

PERFORMANCE MEASURES

	<u>Actual FY 06/07</u>	<u>Estimated FY 07/08</u>	<u>Forecast FY 08/09</u>
• Ratio of roads submitted to D.O.T. approved for resurfacing (LARP)	33%	30%	30%
• Ratio of projects submitted to D.O.T. approved for funding	100%	100%	100%

STAFFING

	<u>Actual FY06/07</u>	<u>Estimated FY07/08</u>	<u>Forecast FY 08/09</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	13

VEHICLE SCHEDULE

	<u>Actual FY 06/07</u>	<u>Estimated FY 07/08</u>	<u>Forecast FY 08/09</u>
• Authorized Vehicles	4	4	3
• Vehicle Allowances	4	6	7

COLUMBIA COUNTY WATER UTILITY

5111 & 5200

MISSION STATEMENT

To provide quality water, sewer and stormwater service that meets or exceeds all State and Federal Standards. Anticipate and supply capacities to ensure adequate services for present demand and future growth for the citizens of Columbia County. Provide an effective stormwater management program that efficiently addresses stormwater run-off quantity and quality issues.

DEPARTMENT DESCRIPTION

The Water Utility is responsible for producing potable water; maintaining flows and pressures in the distribution and collection systems; treating sewage; identifying, prioritizing and implementing stormwater drainage improvements, accurately reading meters; providing customer service; reviewing construction plans and inspecting new developments.

ACCOMPLISHMENT FOR FY 07/08

- Completed the Ridge Road Water Line
- Completed the Dozier Road Water Line
- Completed the Appling Sewer System
- Completed the Mullins Pond restoration
- Completed the Stormwater Master Plan for Capital Improvements
- Completed the Supervisory Control and Data Acquisition Up-Grade
- Completed the Scotts Ferry Road Water Line
- Completed the North Belair Booster Station Up-Grade and Restoration
- Drafted new construction standards for water, sewer and stormwater systems
- Reed Creek Wastewater Plant recipient of the Georgia Water Professional Association Gold Award for performance
- Little River Wastewater Plant recipient of the Georgia Water Professional Association Platinum Award for performance
- Kiokee Creek Wastewater Plant recipient of the Georgia Water Professional Association Platinum Award for performance
- Blanchard Water Treatment Plant recipient of the Georgia Water Professional Association Gold Award for performance
- Clarks Hill Water Treatment Plant recipient of the Georgia Water Professional Association Gold Award for performance

GOALS FOR FY 08/09

- Completion of the new maintenance complex on Chamblin Road
- Initiate the Halifax Stream Bank Improvements
- Initiate the dredging of Bowen Pond
- Initiate the La-Vista Drive Stormwater Improvements
- Initiate the Betty's Branch Stream Bank Improvements
- Completion of the Betty's Branch Sanitary Sewer System
- Completion of the River Island Sanitary Sewer System
- Completion of the Reed Creek and Crawford Creek Improvements
- Completion of the William Few Water Main Extension
- Completion of the Hereford Farm Water Main Extension
- Completion of the William Few Stormwater Improvements
- Completion of the Euchee Creek Phase III and V Relief Sanitary Sewer

Solid Waste Management Department

5300

Mission Statement

Provide resources in staff and expertise to successfully close, manage 30 year environmental monitoring period and facilitate reuse of Baker Place Road Landfill Site and adjoining support properties. Assist in developing options for collection and disposal of residential, commercial and industrial solid waste in support and enhancement of County's sustainable growth.

Vision Statement

Recovery of County's investment of resources in land, equipment, training and engineering to provide an economical and environmentally secure solid waste management facility by securing the highest and best post-closure use of landfill site and adjoining support property.

Department Description

Aggressive and consistent stewardship of County resources assigned to be accountable for as well as environmental monitoring and reporting associated with those resources to buffer County from risk of liability while maximizing both current and future assets.

Accomplishments

- Successful closure of a public service with a history of 30 continuous years of service with little to no negative reaction by customers or media. Ended Well!
- Phased reassignment of staff to other County Departments while preparing landfill for final closure.
- Seamless transition from a public provider service center to private provider services centers.
- Secured sufficient net revenue over operating life to meet all permit obligations for closure / post-closure as well funding for land use options and management of risk associated with same.

Goals for FY 2009

- Secure EPD Closure Certification on or before December 2008.
- Start and maintain 30 year post-closure period January 2009 in compliance with Permit requirements.
- Identify Solid Waste assets for recovery to finance annual post-closure cost.
- Identify technology to reduce potential remediation cost over 30 year post-closure environmental monitoring and reporting period.
- Ensure practical environmental management features included as part of short and long term uses considered for Baker Place Road Landfill that support and enhance ongoing monitoring and remediation work. This could include fostering public / private partnerships for on-site monitoring and educational programs.
- Continue reclamation of Chamblin Road Borrow Pit.
- Provide assistance to County Wide Recycling Program.

Staffing & Vehicle Schedule

Current FY 2008 staffing of one Manager and one Site Forman will remain the same for at least the next 2 years of operation. This is also true for 2 trucks and 2 units of heavy equipment currently assigned to SWM.

Budget Highlights

Current FY 2008 and proposed FY 2009 Budgets for Operation & Maintenance as well as Closure / Post-Closure cost are well below Reserve Funding set aside for current and anticipated cost for these items.

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 is scheduled for the fifth and final course for Certified Risk Manager (CRM) designation.
- Risk Management Assistant has successfully attained Certified Professional Secretary (CPS) designation and Certified Administrative Professional (CAP) designation.
- Quarterly meetings of Safety Review Board.
- Departmental safety meetings
- Updated protocol in all AED's.
- Coordinated with Fire Department for Fire Extinguisher Training.
- Accomplished all requirements for Safety Incentive reduction of insurance premium: Received maximum allowed savings of \$5,000 for liability coverage plus assisted in qualifying HR for 7.5% rebate on workers compensation premium.
- Risk Management Assistant has completed 1st of a three-part series for Safety Coordinator.
- Appropriate renewal of all insurance policies with little or no premium increase.
- Annual Motor Vehicle Records (MVR) checks for county drivers.
- Recovery of \$42,939.16 from third parties for damage to county property
- Appropriate handling of 132 accidents/incidents (July – May) 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 2008

- Completion of first class for First Responder Training
- Further Development of Safety Incentive Program
- Complete revision of Safety / Risk Management manual
- Risk Management Assistant continues with Safety Coordinator series.
- Risk Manager obtains Certified Risk Manager (CRM) designation

PERFORMANCE

Total number of accidents/incidents reported:

2002 – 2003	146	
2003 – 2004	168	
2004 – 2005	122	
2005 – 2006	114	
2006 – 2007	124	
2007 -2008 (11 months)	132	July – May

8 CPR Classes were offered this fiscal year by RM personnel with 60 employees trained. The Roads and Bridges Department and Sheriff's Office has in-house instructors and maintains 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 79 employees with more classes scheduled each month. Water Works and Roads and Bridges certified instructors train the employees within their departments. A total of 178 received National Safety Council Defensive Driver Training.

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

3-1-1/Customer Service Call Center

6300

FY2008-2009

MISSION STATEMENT

To provide a premier integrated, "one-stop" customer service system with information tracking capabilities to assure that internal and external customers that is courteous, accessible, responsive and seamless by assuring that all concerns, complaints, problems, and information needs are handled quickly and efficiently.

VISION STATEMENT

By focusing on what is important to the customer, we will continue to provide efficient service and improve our efforts for perfect satisfaction becoming a "one call" 24-hour complete service center.

DEPARTMENT DESCRIPTIONS

The **Customer Service Department** is directly managed by the Emergency Services Division Director. The Customer Service Representative provides general information requests for internal and external customers, maintains a complaint database, contacts departments for specific responses to complaints, provides follow-up information to the complainants, and prepares a monthly summary report of complaints for dissemination to all departments and elected officials.

ACCOMPLISHMENTS FY 2007-2008

Improved & Expanded "Customer Service & Information Center" Capabilities

Updates "Smart Sheets" with complete information on all county and state departments to answer citizen general inquiries

- Updates web site
- Develops monthly customer service reports for officials
- Sends weekly surveys to customers for feedback
- Creates automated spreadsheet for accuracy and ease in populating monthly reports

GOALS FOR FY 2008-2009

- Train CERT volunteers to staff 3-1-1 during EOC activation
- Implement new county-wide data management software; train staff
- Continued education and training for staff
- Modify Customer Service Survey to be customer friendly and accurate
- C.E.R.T certify all 3-1-1 staff

WORKLOAD MEASUREMENTS

ACTION	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Provide General Information and Service Requests to Citizens	15,370	17,000	18,500

PERFORMANCE MEASUREMENTS

PERFORMANCE CATEGORY	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Conduct Community Outreach on Customer Service Phone Number	700	750	800
(Number of Participants ** targets)	**100,000	**105,000	**110,000
Customer Service Actions - Walk Ins	250	400	500
Customer Service Survey's Sent	260 1,800	260 1,900	260 2,000

STAFFING

POSITION	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Customer Service Supervisor	1	1	1
Customer Service Representatives	2	2	3

VEHICLE SCHEDULE

VEHICLES ASSIGNED	ACTUAL 2007	ESTIMATED 2008	FORECAST 2009
Vehicle Allowances	0	0	0