GIS MAPPING DEPARTMENT

MISSION

The mission of the GIS Mapping Department is to construct, maintain and assure the quality of the county digital database and provide guidance and assistance to any organization wishing to utilize this digital data. This guidance and assistance can take the form of digital data delivery, map creation or direct assistance by GIS Mapping personnel.

GOALS

- Continue to look for ways to become more efficient in creating and maintaining the GIS system. This will be achieved by continuing to attend conferences and training. The GIS industry is constantly in the process of evolution. Therefore, one of the highest priorities of this department is to remain current with geospatial technology.

PRIOR YEAR ACCOMPLISHMENTS

- Migrated to new GeoCortex web site, so that the county has technical support for the public portion of the mapping web site.

- Delinquent Tax continues to use parcel maps with digital orthophotos to allow perspective owners to view the property available for bid.

- Worked with each municipality to constantly review and update their boundaries for tax purposes.

- Continues to maintain the property splits and merges in GIS and CAMA on a daily basis.

- CAD system continues to use GIS data on a daily basis.

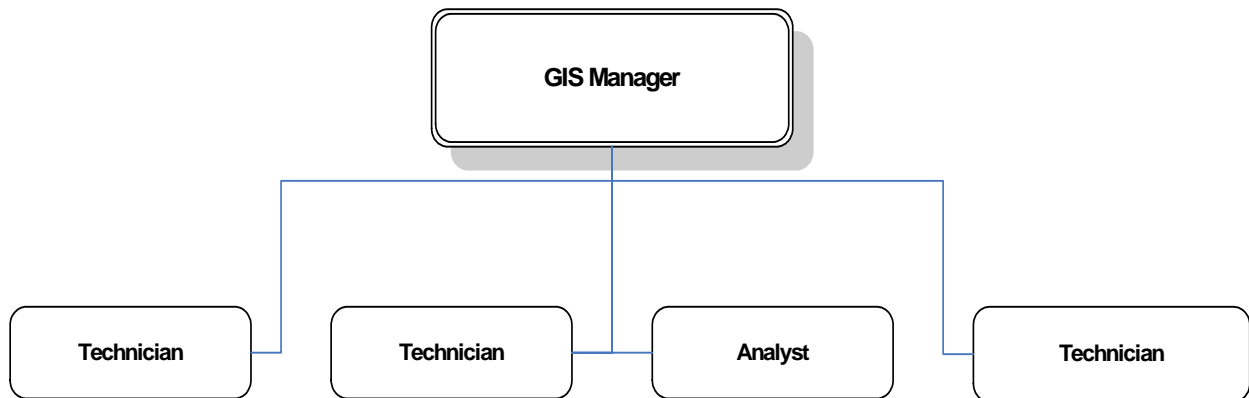**BUDGET HIGHLIGHTS**

WORKLOAD INDICATOR

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 PROJECTED	FY 2007 PROJECTED
Customer Service Phone Calls	2,774	2,312	2,600	2,400
Customer Service Counter & Misc. Dept. Assistance	2,701	2,690	2,600	2,700
Parcel Activity	4,480	8,088	4,000	5,000
Subdivisions	43	26	43	30
Specialty Mapping/Data Projects	444	348	444	350

GIS MAPPING DEPARTMENT

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 BUDGET
Personnel Services	$ 194,742	$ 186,260	$ 227,832	$ 249,308
Supplies & Materials	18,977	31,719	12,505	6,275
Contractual Services	46,899	33,133	38,723	44,801
Other	-	-	-	-
Capital	-	-	-	31,000
Total	$ 260,618	$ 251,112	$ 279,060	$ 331,384
Total Positions	5	5	5	5

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                        ┌──────────────┐
                        │  GIS Manager │
                        └──────┬───────┘
       ┌───────────────┬───────┴───────┬───────────────┐
 ┌───────────┐   ┌───────────┐   ┌───────────┐   ┌───────────┐
 │ Technician│   │ Technician│   │  Analyst  │   │ Technician│
 └───────────┘   └───────────┘   └───────────┘   └───────────┘
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PLANNING DEPARTMENT

MISSION
The mission of the Planning Department is to set the direction for sustainable growth, livable communities and the effective management of natural resources and infrastructure systems.

GOALS
- To implement goals and objectives set forth in Pickens County Comprehensive Plan and to continue updating the elements of the Plan.

- To implement and streamline procedures set forth in Development Standards Ordinance and to complete a review and update of the Ordinance with the Planning Commission and County Council.

- To develop and begin implementing a Long Range Plan by Planning District for adoption by the Planning Commission and County Council.

- To continue to assist county departments, agencies and citizens on planning related projects.

- To develop a Tourism Plan for Pickens County.

PRIOR YEAR ACCOMPLISHMENTS
No accomplishments were submitted.

BUDGET HIGHLIGHTS
- The FY 2008 budget includes funding to initiate a Neighborhood Planning Program. Planning Department staff will carry out this program and it will be centered on the planning needs of our historic mill villages.
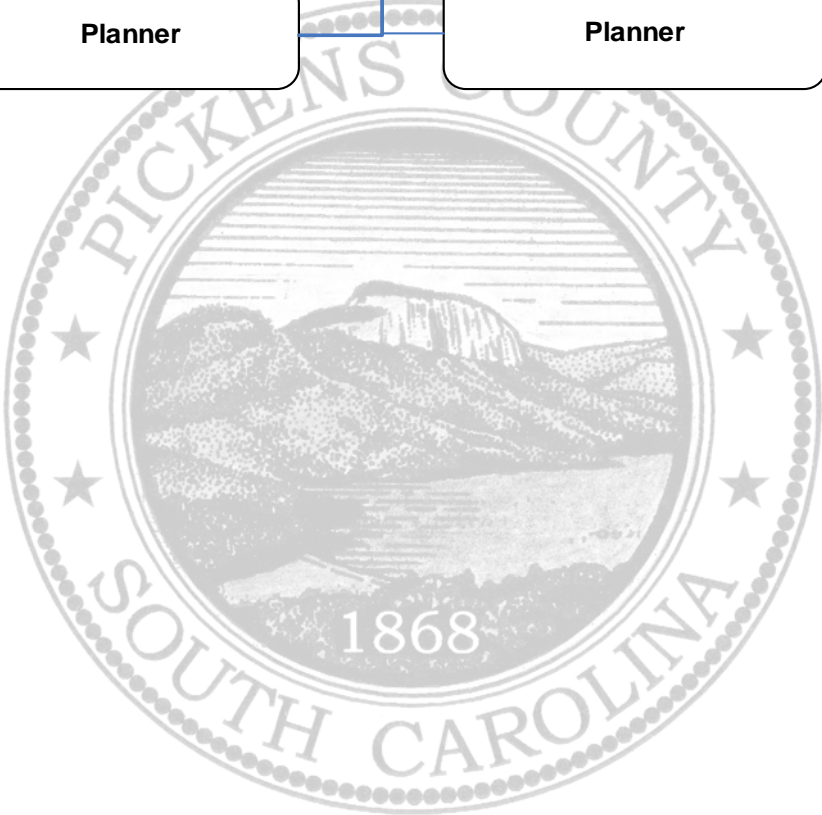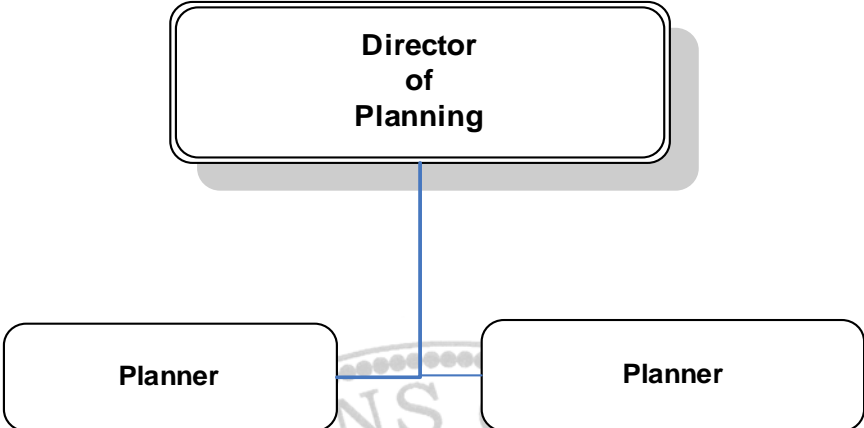
WORKLOAD INDICATOR

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 PROJECTED	FY 2007 PROJECTED
Plan Review Fees	$ 7,716	$ 15,000	$ 17,400	$ 15,600
Performance Bonds	$ 264,374	$ 10,569	$ 200,000	$ 175,000
Mobile Home Lots Finaled/Subdivisions	4	19	20	15
Single-Family Lots Finaled/Subdivisions	290	340	350	495

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 BUDGET
Personnel Services	$ 123,127	$ 97,733	$ 124,257	$ 187,867
Supplies & Materials	7,540	6,875	6,942	7,385
Contractual Services	31,070	31,104	41,722	31,329
Other	-	-	-	-
Capital	-	-	-	-
Total	$ 161,737	$ 135,712	$ 172,921	$ 226,581
Total Positions	2	2	2	3

PLANNING DEPARTMENT

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            ┌─────────────────┐
            │    Director     │
            │       of        │
            │    Planning     │
            └────────┬────────┘
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        ┌────────────┴────────────┐
┌───────────────┐         ┌───────────────┐
│    Planner    │         │    Planner    │
└───────────────┘         └───────────────┘
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REGISTRATION AND ELECTIONS DEPARTMENT

MISSION
The mission of the Registration and Elections Department is to offer every county citizen the opportunity to register to vote and to conduct legal, fair and efficient elections so all citizens are assured their vote will be counted.

GOALS
- Conduct elections—Municipal Elections (November 2007).

- Continuation of the implementation of Help America Vote Act of 2003 (HAVA).

- Complete scanning all voter records for electronic record retention.

- Continue to improve the county elections process.

- Develop and implement a quarterly newsletter to keep poll managers tuned into elections and abreast of changes in elections law.

PRIOR YEAR ACCOMPLISHMENTS
- Successfully conducted the Statewide Primary and General Elections using the new electronic voting equipment.

- Implemented a new poll manager training system.

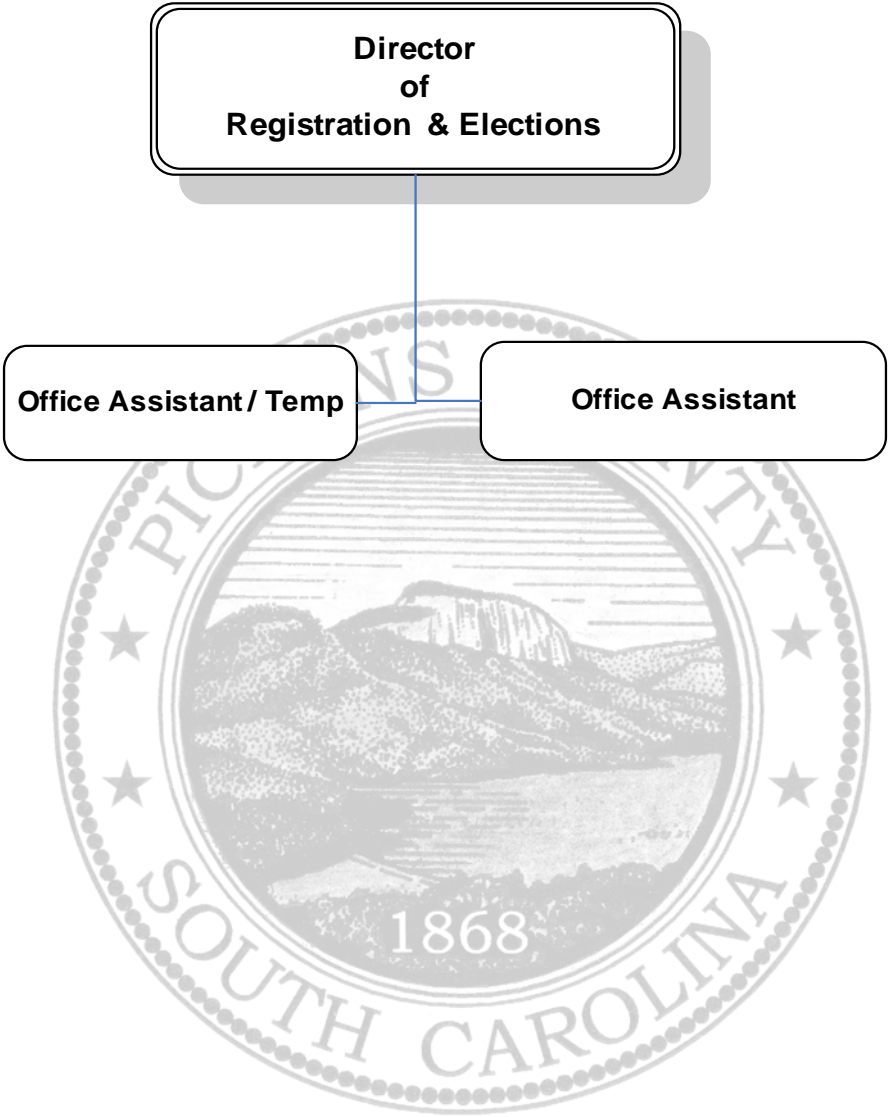- Director received certification as a South Carolina Elections Official.

BUDGET HIGHLIGHTS

WORKLOAD INDICATOR

	CY 2004 ACTUAL	CY 2005 ACTUAL	CY 2006 ACTUAL	CY 2007 PROJECTED
Registered Voters	55,238	58,936	60,580	63,000
Additions	6,953	5,124	4,227	7,500
Changes	7,872	3,458	3,775	8,500
Voter Records scanned	6,594	24,726	5,492	25,000
Elections conducted	14	8	8	7

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2005 BUDGET	FY 2006 BUDGET	FY 2007 BUDGET
Personnel Services	$ 97,466	$ 99,886	$ 89,833	$ 132,122
Supplies & Materials	26,061	29,105	21,330	12,796
Contractual Services	47,919	58,767	51,385	70,402
Other	-	-	-	-
Capital	-	-	-	-
Total	$ 171,446	$ 187,758	$ 162,548	$ 215,320
Total Positions	2	2	2	3

REGISTRATION AND ELECTIONS DEPARTMENT

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                    ┌─────────────────────────┐
                    │        Director         │
                    │           of            │
                    │ Registration & Elections│
                    └─────────────────────────┘
                                 │
              ┌──────────────────┴──────────────────┐
  ┌───────────────────────┐           ┌───────────────────────┐
  │ Office Assistant / Temp│          │   Office Assistant    │
  └───────────────────────┘           └───────────────────────┘
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BUILDING MAINTENANCE DEPARTMENT

MISSION

The mission of the Building Maintenance Department is to maintain county buildings, grounds and facilities to the highest possible level. The department also serves as the overseer of selected new construction, refurbishing and upgrades of county facilities.

GOALS

- Maintain highest level of upkeep to all county buildings.

- Replace valley gutters at Administration Building.

- Reseal parking lot at Administration Building.

PRIOR YEAR ACCOMPLISHMENTS

- Replaced cooling tower at Courthouse.

- Repainted outside of Central Library.

- Replaced generator at L.E.C.

- Replaced floor tile on old side of L.E.C.

- Kept up maintenance on all county buildings.

BUDGET HIGHLIGHTS

WORKLOAD INDICATOR

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 PROJECTED	FY 2007 PROJECTED
Work Orders	1,353	1,314	1,389	1,380
Electrical man hours	1,388	1,694	1,400	1,400
Water Item man hours	1,064	1,763	1,080	1,240
Mechanical man hours	822	695	843	840
Carpentry man hours	2,238	1,445	2,425	2,000
HVAC man hours	452	481	460	460
Grounds man hours	2,428	2,564	2,600	2,600
Pest Control man hours	44	69	45	80

BUILDING MAINTENANCE DEPARTMENT

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2005 BUDGET	FY 2006 BUDGET	FY 2007 BUDGET
Personnel Services	$ 558,228	$ 579,090	$ 603,326	$ 691,513
Supplies & Materials	371,730	377,675	426,715	385,118
Contractual Services	238,773	248,344	255,383	284,502
Other	-	-	-	-
Capital	-	-	31,000	64,000
Total	$1,168,731	$1,205,109	$1,316,424	$1,425,133
Total Positions	17	17	17	17
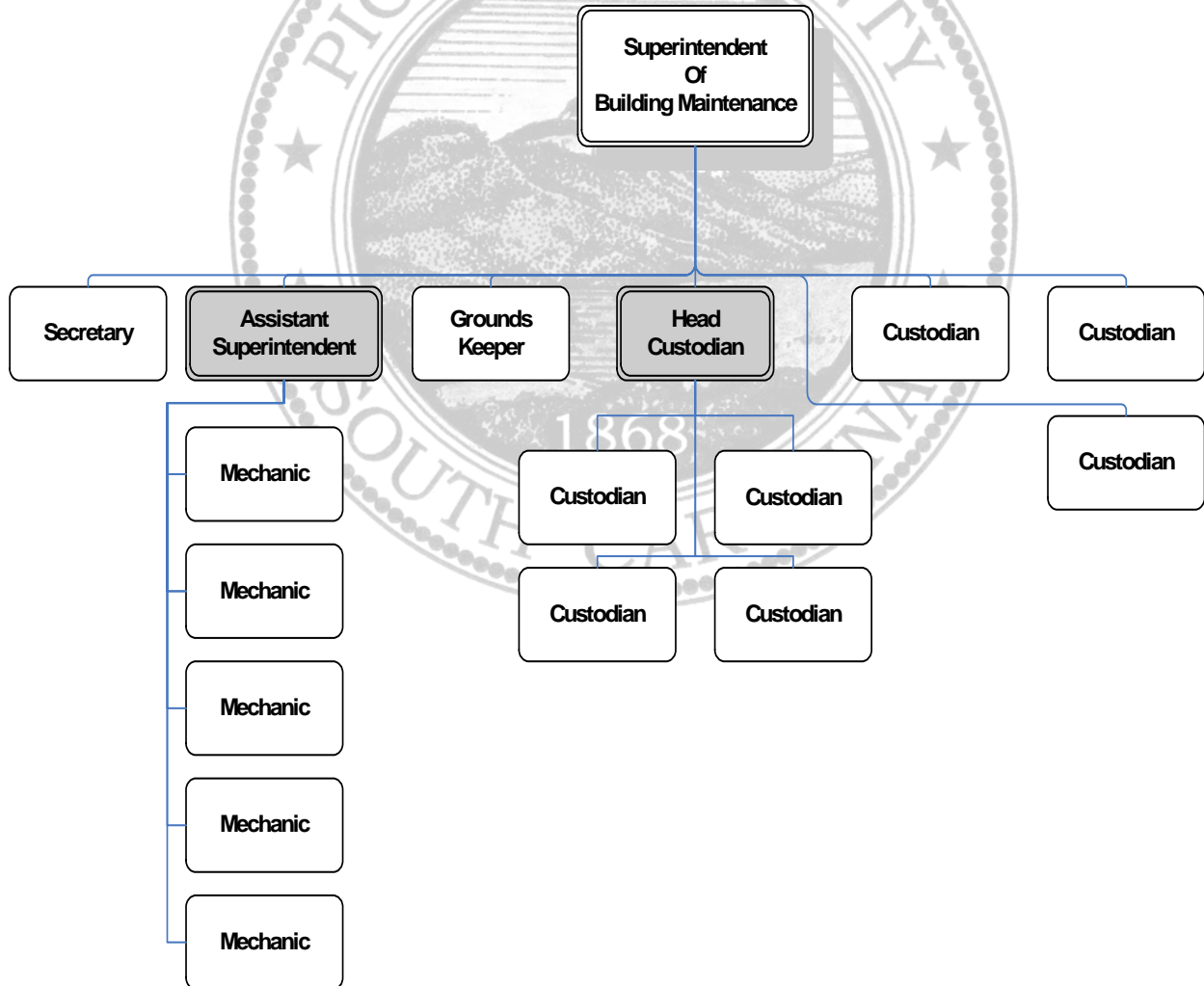
VEHICLE MAINTENANCE DEPARTMENT

MISSION
The mission of the Vehicle Maintenance Department is to maintain county vehicles and equipment in good operating condition.

GOALS
- Keep vehicles and equipment, city and rural fire department vehicles in good operating condition.

- Furnish county wrecker for all equipment as needed.

- Keep up-to-date records on all county vehicles and equipment.

- Keep parts in stock for current vehicles and equipment.

PRIOR YEAR ACCOMPLISHMENTS
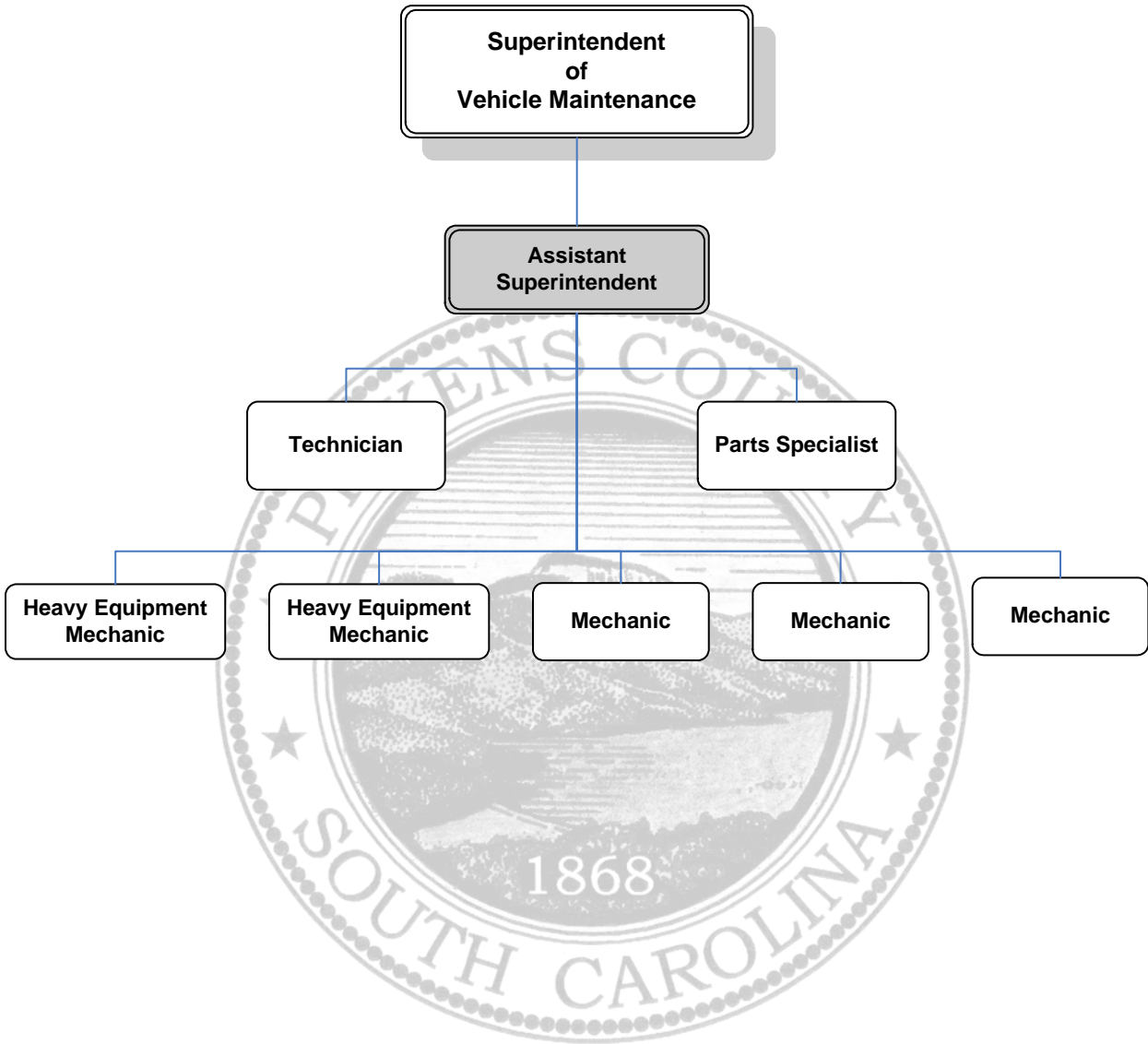No accomplishments were submitted.

BUDGET HIGHLIGHTS

WORKLOAD INDICATOR

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 PROJECTED	FY 2007 PROJECTED
County vehicles repaired	1,764	1,849	1,800	1,900
Other County equipment repaired	41	58	55	60
City/Rural Fire Dept. vehicles repaired	32	45	45	50

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 BUDGET
Personnel Services	$ 414,502	$ 409,530	$ 441,473	$ 454,740
Supplies & Materials	20,655	27,796	26,175	29,100
Contractual Services	19,262	20,978	22,900	24,315
Other	-	-	-	-
Capital	-	-	-	45,948
Total	$ 454,419	$ 458,304	$ 490,548	$ 554,103
Total Positions	9	9	9	9

VEHICLE MAINTENANCE DEPARTMENT

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                    ┌─────────────────────┐
                    │   Superintendent    │
                    │         of          │
                    │ Vehicle Maintenance │
                    └─────────────────────┘
                              │
                    ┌─────────────────────┐
                    │     Assistant       │
                    │   Superintendent    │
                    └─────────────────────┘
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Technician		Parts Specialist

Heavy Equipment Mechanic	Heavy Equipment Mechanic	Mechanic	Mechanic	Mechanic

INFORMATION SYSTEMS DEPARTMENT

MISSION
The mission of the Information Systems Department is for complete integration of technology and services, including hardware, software, middleware and networks; also, to better serve the county workforce and citizens.

GOALS
* Institute county-wide work order request system for resource accounting.

* Implement an Intranet accessible by county employees for dissemination of information and filing of electronic forms.

* Implement computerized inventory control for computer and related equipment.

* Implement wireless technology where appropriate while maintaining strict security requirements for data accessibility.

* Implement new/upgraded document imaging system for county-wide applications and migrate existing data to new format.

PRIOR YEAR ACCOMPLISHMENTS
* Worked with Finance Department to develop and render current and past year budgets on the county web site for citizen review and download.

* Worked with Administration and Storm water offices to develop and render a Storm Water Application Status page on the county web site to provide information to contractors and interested citizens.

* Implementation and testing of Disaster Recovery Operations for financials (MUNIS).

* Implementation of Network Attached Backup storage solution for user backups and recovery functions.

* Migration of MUNIS financials to new server.

BUDGET HIGHLIGHTS

WORKLOAD INDICATOR

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 PROJECTED	FY 2007 PROJECTED
Hardware requests	1,450	1,796	1,600	1,800
Hardware request man hours	2,800	3,490	3,100	3,800
Service/Report requests	2,448	3,104	2,700	3,400
Data modifications	386	431	450	450
Software changes	135	188	200	200
Service/Software change man hours	6,436	6,802	7,000	7,000
Chargeable pages printed	120,007	134,718	125,000	140,000
Special Projects man hours	3,643	4,271	3,800	4,500
Computer viruses detected/cleaned	14,649	32,177	16,000	40,000
Spam filtered	314,268	957,556	450,000	1,200,000

INFORMATION SYSTEMS DEPARTMENT

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 BUDGET
Personnel Services	$ 441,925	$ 464,013	$ 487,512	$ 473,291
Supplies & Materials	197,045	177,867	170,619	269,490
Contractual Services	240,022	237,610	260,733	367,353
Other	-	-	-	-
Capital	-	11,048	-	18,000
Total	$ 878,992	$ 890,538	$ 918,864	$1,128,134
Total Positions	8	8	8	7

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                    Director
                       of
             Information Systems


Information Specialist    Network System       Information System
                          Administrator            Manager


                      Computer Hardware      Database Administrator
                          Specialist


                        Technician
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