

**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 become proficient in the maintenance of the Pickens County digital database in the new Geodatabase format.
- Continue the evolution of the county GIS website by migrating to Geocortex GIS webs software supported by Latitude Geographics, Victoria, Canada.

**PRIOR YEAR ACCOMPLISHMENTS**

- Migrated the GIS data over to the new Geodatabase format for production and maintenance. The migration involved migrating the GIS data over from the old proprietary format to an ODBC (open database) compliant format. This was an extremely difficult project requiring much training and expertise to implement. We are one of just a few SC counties to have completed the data migration.
- Implemented new internal mapping software that can be launched from the CAMA (Realware) software. This is the first phase of the Geocortex website migration mentioned under GOALS.
- CAD system continues to use GIS data on a daily basis.
- 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 review and update municipal boundaries for tax purposes.

**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2007 budget.

**WORKLOAD INDICATOR**

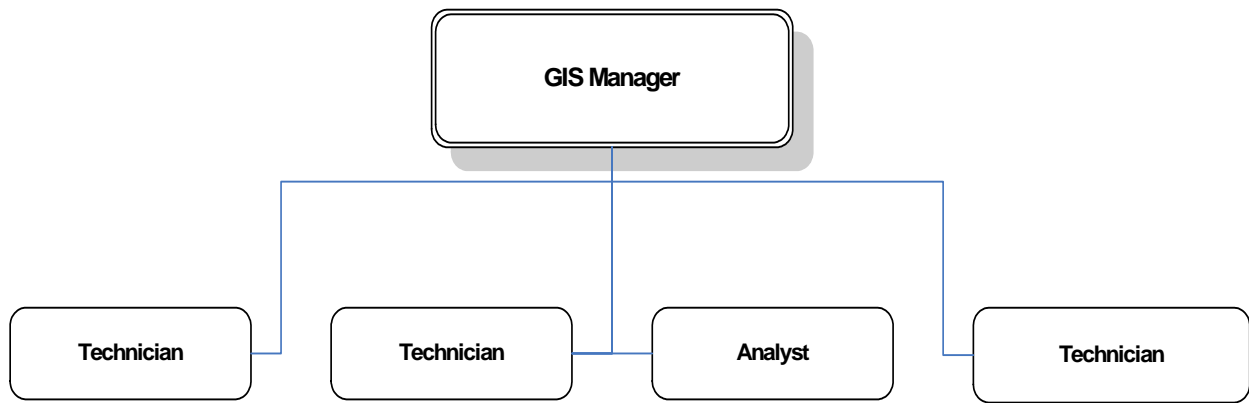
	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2005 PROJECTED</b>	<b>FY 2006 PROJECTED</b>
Customer Service Phone Calls	1,751	2,774	2,300	2,600
Customer Service Counter & Misc. Dept. Assistance	1,923	2,701	2,500	2,600
Parcel Activity	1,889	4,480	3,900	4,000
Subdivisions	30	43	45	43
Specialty Mapping/Data Projects	348	444	450	444

**PICKENS COUNTY**

**GIS MAPPING DEPARTMENT**

**DEPARTMENT SUMMARY**

	<b>FY 2005 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 BUDGET</b>	<b>FY 2007 BUDGET</b>
Personnel Services	\$ 194,742	\$ 199,233	\$ 214,263	\$ 227,832
Supplies & Materials	18,977	20,902	45,742	12,505
Contractual Services	46,899	51,504	34,166	38,723
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 260,618	\$ 271,639	\$ 294,171	\$ 279,060
Total Positions	5	5	5	5



**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.
- To develop and adopt the GPATS Transportation Improvement Program (TIP) and GPATS 20-Year Long Range Transportation Plan as well as the comparable plans for the Rural Study Area.

**PRIOR YEAR ACCOMPLISHMENTS**

No accomplishments were submitted.

**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2007 budget.

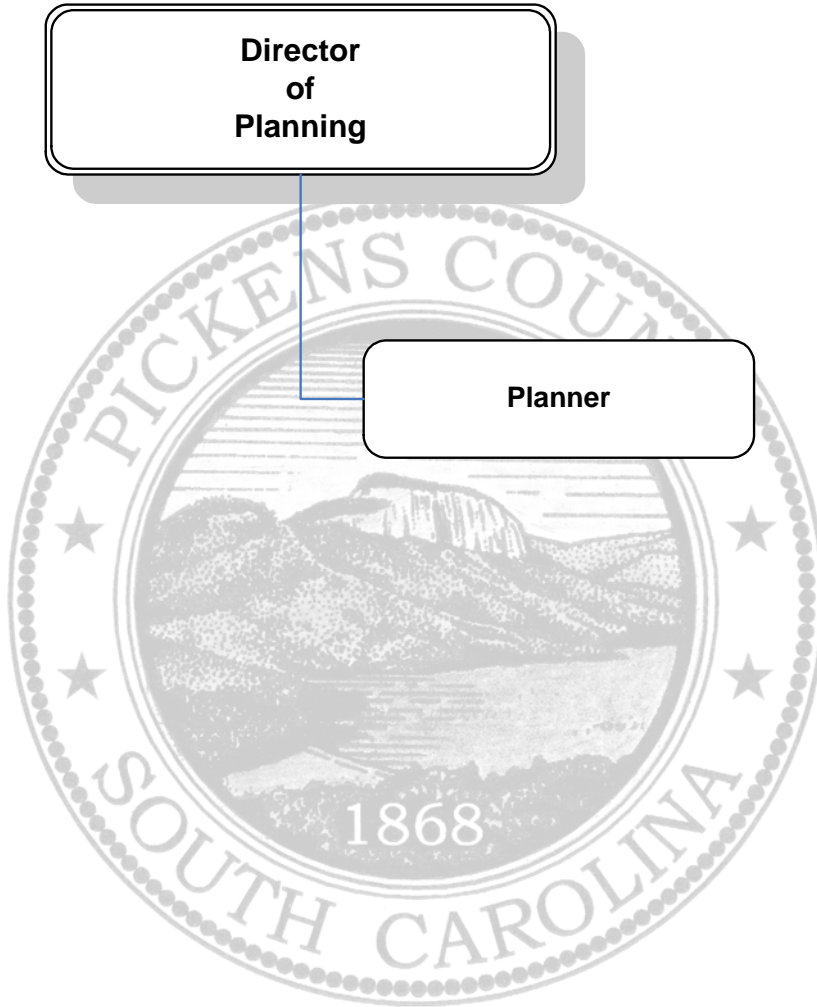
**WORKLOAD INDICATOR**

	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2005 PROJECTED</b>	<b>FY 2006 PROJECTED</b>
Plan Review Fees	\$ 7,970	\$ 7,716	\$7,200	\$ 17,400
Performance Bonds	\$94,000	\$ 264,374	\$200,000	\$ 200,000
Mobile Home Lots Finaled/Subdivisions	4	4	50	20
Single-Family Lots Finaled/Subdivisions	356	290	320	350

**DEPARTMENT SUMMARY**

	<b>FY 2005 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 BUDGET</b>	<b>FY 2007 BUDGET</b>
Personnel Services	\$ 123,127	\$ 118,961	\$ 126,106	\$ 124,257
Supplies & Materials	7,540	11,087	7,170	6,942
Contractual Services	31,070	42,226	38,950	41,722
Other	-	-	-	-
Capital	-	-	-	-
<b>Total</b>	<b>\$ 161,737</b>	<b>\$ 172,274</b>	<b>\$ 174,864</b>	<b>\$ 172,921</b>
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**PLANNING DEPARTMENT**



# PICKENS COUNTY

## 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; also, to conduct legal, fair and efficient elections so all citizens are assured their vote will be counted.

### GOALS

- Conduct elections—General Election (November 2006).
- Continuation of the implementation of Help America Vote Act of 2003 (HAVA).
- Complete scanning all voter records for electronic record retention.
- Improved proficiency on new statewide voting system (software and hardware).
- Become South Carolina Certified Elections Official.

### PRIOR YEAR ACCOMPLISHMENTS

- Conducted first elections successfully. Fully trained on new Elections System.

### BUDGET HIGHLIGHTS

There are no significant changes in the FY 2007 budget.

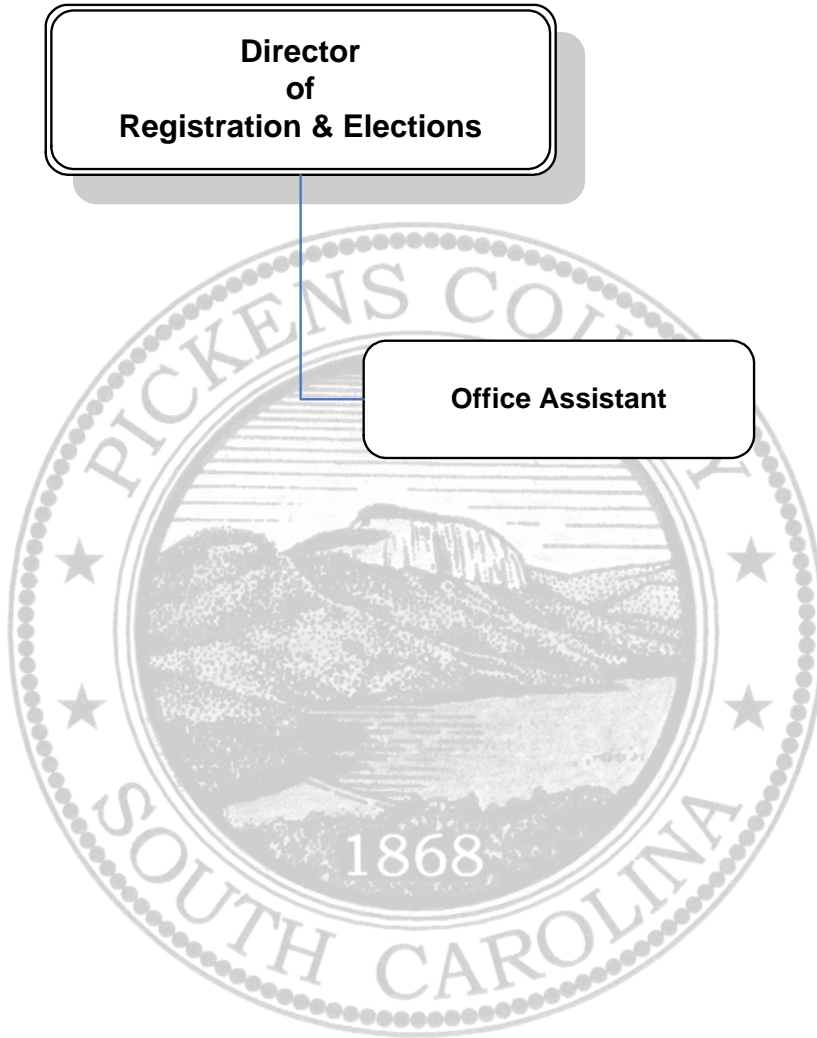
### WORKLOAD INDICATOR

	CY 2004 ACTUAL	CY 2005 ACTUAL	CY 2005 PROJECTED	CY 2006 PROJECTED
Registered Voters	55,238	58,936	-	61,000
Additions	6,953	7,124	3,000	7,500
Changes	7,872	3,458	2,500	4,000
Voter Records scanned	6,594	24,726	35,000	20,000
Elections conducted	14	7	12	10

### DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2005 BUDGET	FY 2006 BUDGET	FY 2007 BUDGET
Personnel Services	\$ 97,466	\$ 99,886	\$ 89,833	\$ 95,219
Supplies & Materials	26,061	29,105	21,330	15,680
Contractual Services	47,919	58,767	51,385	64,458
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 171,446	\$ 187,758	\$ 162,548	\$ 175,357
Total Positions	2	2	2	2

**REGISTRATION AND ELECTIONS DEPARTMENT**



**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**

- Replace cooling tower at Courthouse.
- Repaint outside of Central Library.
- Replace valley gutters at Administration Building.
- Replace generator at L.E.C. on old side of building.
- Replace floor tile on one side of L.E.C.

**PRIOR YEAR ACCOMPLISHMENTS**

- Repainted outside of Courthouse.
- Sealed the roof on E.P.A. and Vehicle Maintenance Building.
- Worked more on safety with employees.
- Built a decontamination shower and bath for E.P.A. at Prison.
- Worked on improving maintenance on all county buildings.

**BUDGET HIGHLIGHTS**

- Replacement of a working cargo van.

**WORKLOAD INDICATOR**

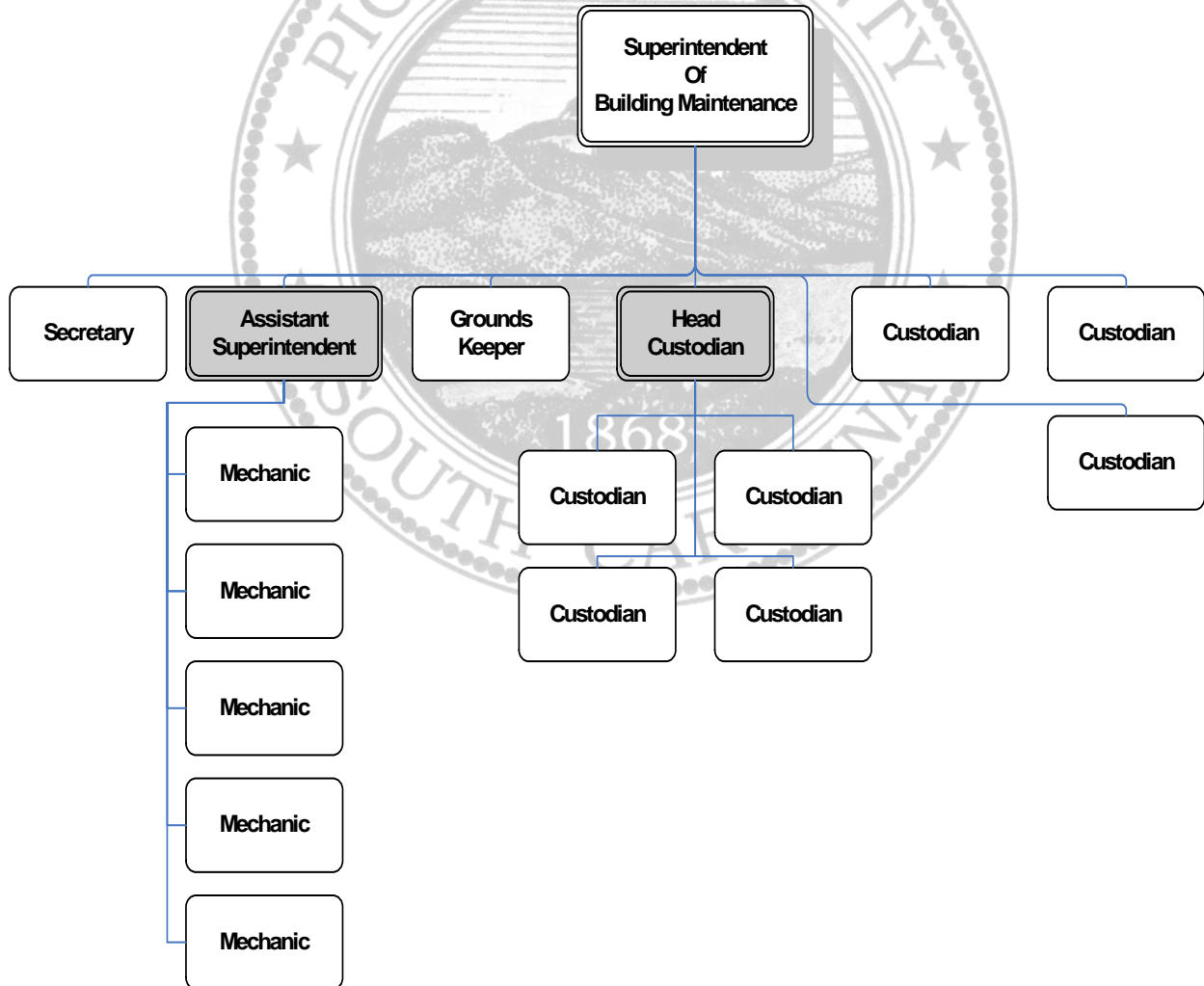
	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2005 PROJECTED</b>	<b>FY 2006 PROJECTED</b>
Work Orders	1,366	1,353	1,425	1,389
Electrical man hours	1,771	1,388	1,400	1,400
Water Item man hours	2,161	1,064	1,100	1,080
Mechanical man hours	435	822	700	843
Carpentry man hours	2,375	2,238	2,300	2,425
HVAC man hours	539	452	450	460
Grounds man hours	2,425	2,428	3,500	2,600
Pest Control man hours	60	44	45	45

**PICKENS COUNTY**

**BUILDING MAINTENANCE DEPARTMENT**

**DEPARTMENT SUMMARY**

	<b>FY 2005 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 BUDGET</b>	<b>FY 2007 BUDGET</b>
Personnel Services	\$ 558,228	\$ 579,090	\$ 603,326	\$ 666,674
Supplies & Materials	371,730	377,675	426,715	396,350
Contractual Services	238,773	248,344	255,383	269,969
Other	-	-	-	-
Capital	-	-	31,000	15,000
<b>Total</b>	<b>\$1,168,731</b>	<b>\$1,205,109</b>	<b>\$1,316,424</b>	<b>\$1,347,993</b>
<b>Total Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>





**PICKENS COUNTY**

**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.
- Keep all city and rural fire department vehicles in good operating condition.

**PRIOR YEAR ACCOMPLISHMENTS**

No accomplishments were submitted.

**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2007 budget.

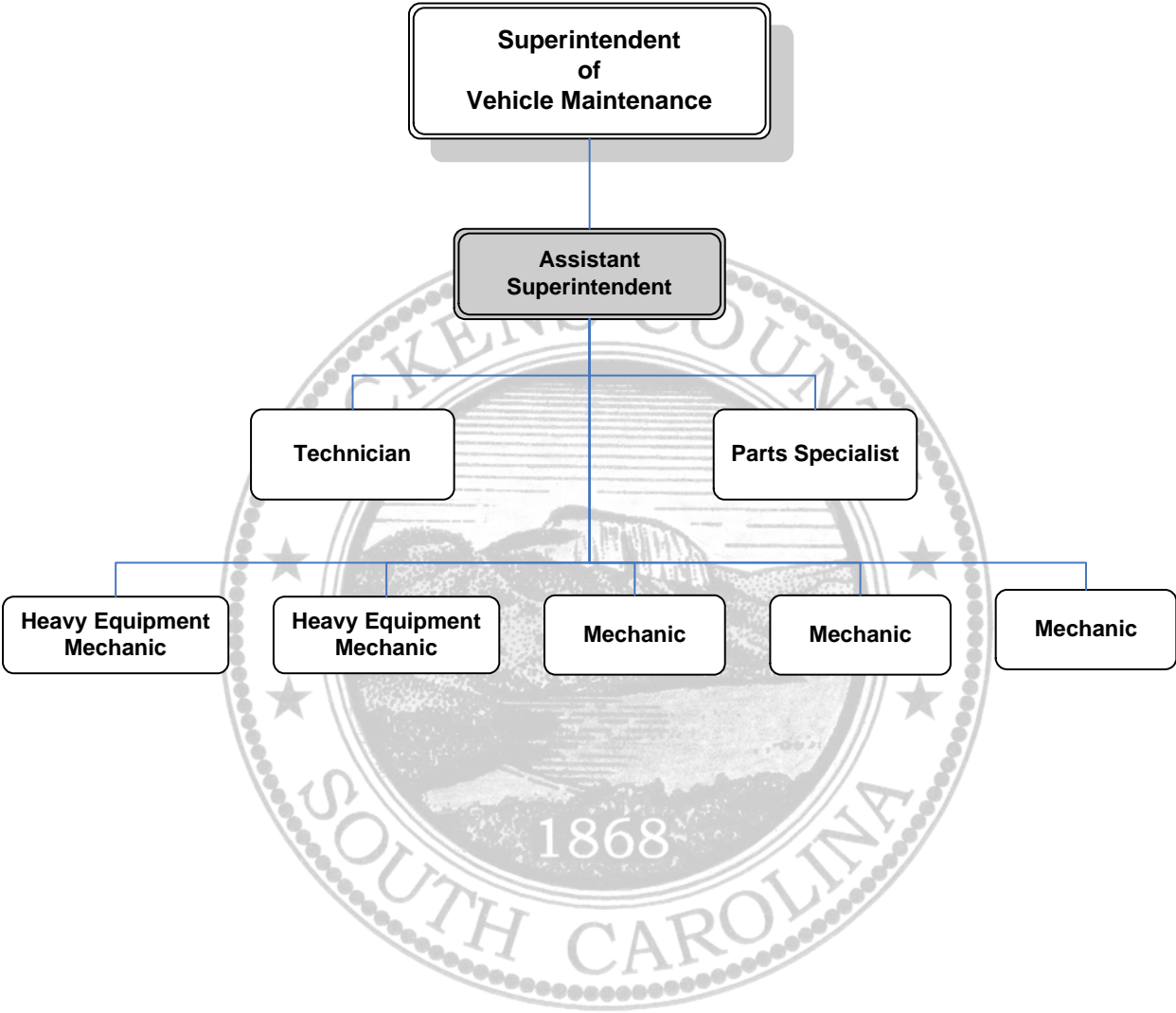
**WORKLOAD INDICATOR**

	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2005 PROJECTED</b>	<b>FY 2006 PROJECTED</b>
County vehicles repaired	1,768	1,764	1,650	1,800
Other County equipment repaired	63	41	50	55
City/Rural Fire Dept. vehicles repaired	41	32	40	45

**DEPARTMENT SUMMARY**

	<b>FY 2005 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 BUDGET</b>	<b>FY 2007 BUDGET</b>
Personnel Services	\$ 414,502	\$ 399,713	\$ 430,965	\$ 441,473
Supplies & Materials	20,655	23,900	26,000	26,175
Contractual Services	19,262	19,945	21,584	22,900
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 454,419	\$ 443,558	\$ 478,549	\$ 490,548
Total Positions	9	9	9	9

VEHICLE MAINTENANCE DEPARTMENT



**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.
- Create an intranet accessible by county employees for dissemination of information and filing of electronic forms.
- Implement computerized inventory control for computer and related equipment.
- Investigate feasibility of consolidation of file servers to be multifunctional to reduce maintenance costs.
- Strive to be up-to-date with technology and provide necessary training to achieve this goal.

**PRIOR YEAR ACCOMPLISHMENTS**

- Expanded web services to allow dissemination of documents to the public sector.
- Expanded DHCP “Dynamic Host Control Protocol” services for use with county computers.
- Implemented WebEOC messaging system for Emergency Operations Center in conjunction with Duke Power.
- Expanded network storage solutions into network topology for county operations.
- Implemented e-mail services for outlying EMS and rescue stations.

**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2007 budget.

**WORKLOAD INDICATOR**

	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2005 PROJECTED</b>	<b>FY 2006 PROJECTED</b>
Hardware requests	1,381	1,450	1,600	1,600
Hardware request man hours	2,590	2,800	3,300	3,100
Service/Report requests	1,891	2,448	1,900	2,700
Data modifications	226	386	250	450
Software changes	151	135	100	200
Service/Software change man hours	5,030	6,436	5,000	7,000
Chargeable pages printed	231,055	120,007	120,000	125,000
Special Projects man hours	3,496	3,643	3,500	3,800
Computer viruses detected/cleaned	21,548	14,649	23,000	16,000
Spam filtered	-	314,268	-	450,000

**PICKENS COUNTY**

**INFORMATION SYSTEMS DEPARTMENT**

**DEPARTMENT SUMMARY**

	<b>FY 2005 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 BUDGET</b>	<b>FY 2007 BUDGET</b>
Personnel Services	\$ 441,925	\$ 440,940	\$ 463,356	\$ 487,512
Supplies & Materials	197,045	217,710	177,555	170,619
Contractual Services	240,022	250,445	248,936	260,733
Other	-	-	-	-
Capital	-	-	13,169	-
<b>Total</b>	<b>\$ 878,992</b>	<b>\$ 909,095</b>	<b>\$ 903,016</b>	<b>\$ 918,864</b>
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

