

General Government

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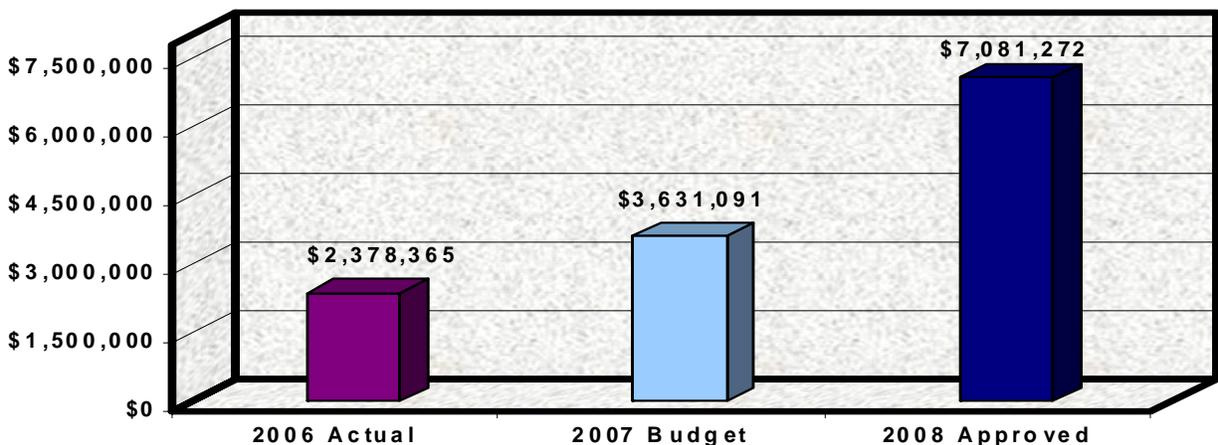
Tax Equalization Board 147

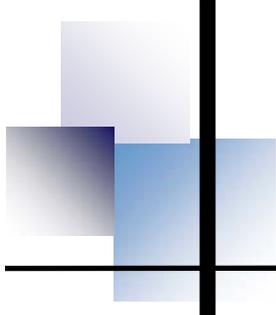
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Appropriations (General)

BUDGET SUMMARY

	2006 <u>ACTUAL</u>	2007 <u>BUDGET</u>	2008 <u>APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>2,378,365</u>	<u>3,631,091</u>	<u>7,081,272</u>
Total Funding Sources	2,378,365	3,631,091	7,081,272
APPROPRIATIONS:			
Benefits	37,566	225,778	19,377
Advertising	103,766	115,000	120,000
Audit & Legal	75,523	75,000	85,000
Vehicle Expenses	27	-	-
Courthouse Usage	-	-	-
Dues and Subscriptions	127,021	150,000	165,000
Insurance	1,037,194	1,150,000	1,250,000
Interest	190,385	200,000	200,000
Miscellaneous Expense	-	3,000	3,162,882
Supplies	3,372	4,000	6,000
Professional Services	106,270	83,893	80,000
Utilities	631,978	642,920	677,920
Travel and Training	9,949	13,000	35,000
Operating Transfers	-	735,000	889,093
Bad Debts	1,803	1,000	1,000
Pension	53,511	82,500	90,000
Minor Equipment/Improvements	-	-	-
Fixed Assets	<u>-</u>	<u>150,000</u>	<u>300,000</u>
Total Appropriations	<u>2,378,365</u>	<u>3,631,091</u>	<u>7,081,272</u>





Board of Commissioners

GENERAL GOVERNMENT

MISSION

To provide Douglas County with an honest, well-planned, effective and efficient local government

FUNCTIONS

- Establish policy for County Operations
- Enact ordinances to regulate County safety and welfare of its citizens
- Provide revenues and allocate resources to operate the various County services
- Provide the day-to-day management of county government, as well as, administering the affairs of the County

GOALS

Work together as “One Douglas”

- Provide more guidance to the Planning and Zoning Board to manage water, overall zoning and land use, lot size and overlays
- Build stronger bonds with and between the business community
- Develop mutual support with the Chamber of Commerce
- Form “one voice” from all county departments and services

Conduct a Town Hall Meeting in each Commissioner’s District

- Hold one meeting per quarter for a total of four town hall meetings
- Schedule meeting times and locations by the end of February 2008

Work with the Sheriff to develop a long-term solution to the Jail

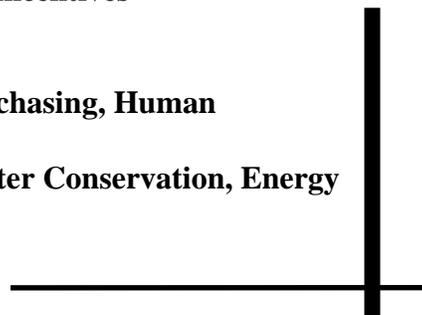
- Develop a master plan for the County Complex
- Determine funding source

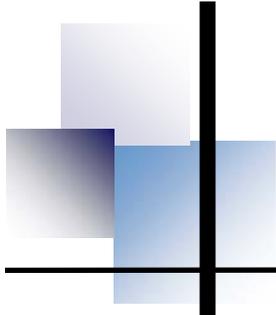
Update Performance Appraisal System

- Compare our system with other local governments
- Utilize models from the private sector
- Reward outstanding employees through performance incentives

Improve Efficiency

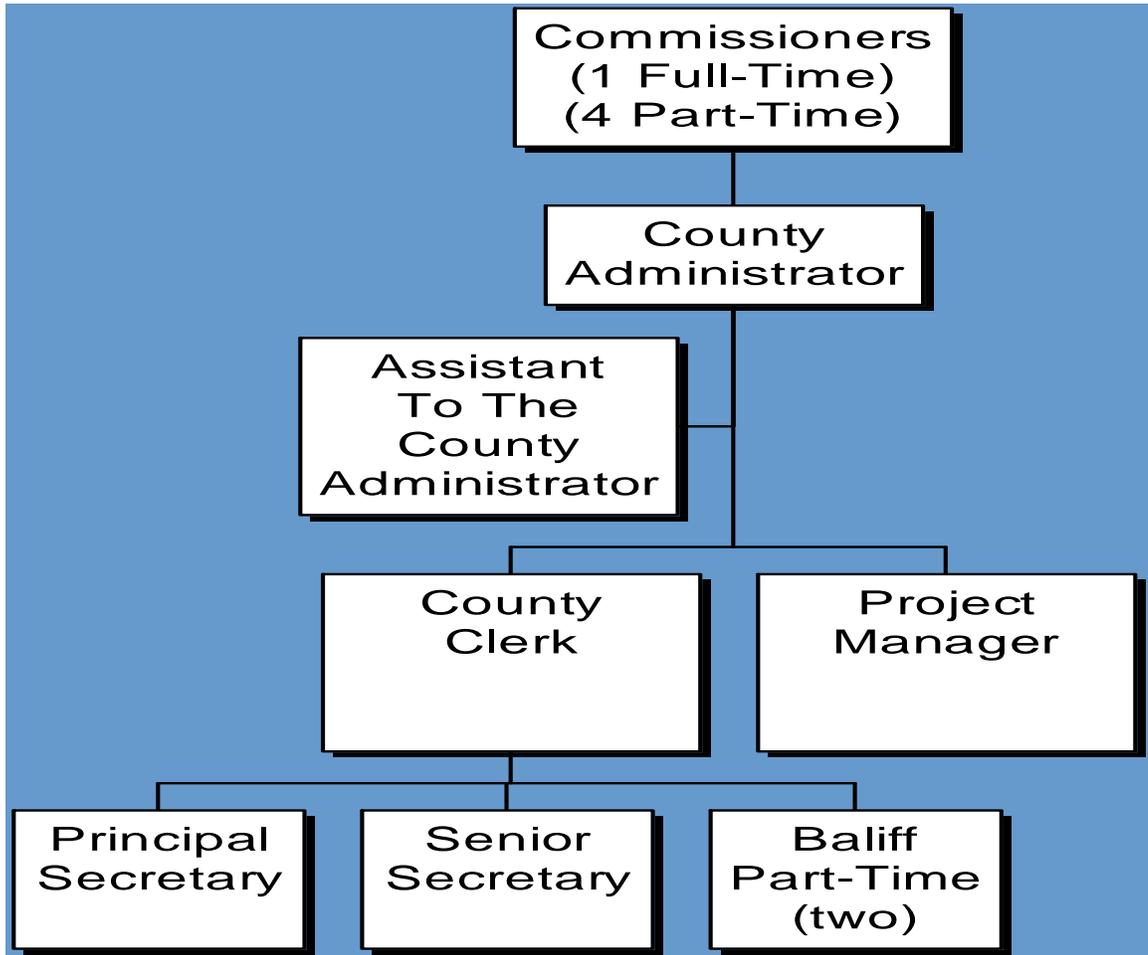
- Implement new Countywide Systems for Finance, Purchasing, Human Resources and Asset Management and Tracking
- Develop in-house programs for Electrical, HVAC, Water Conservation, Energy Audit, and Automation in all departments



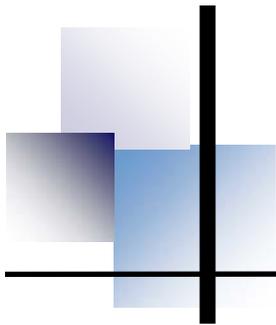


Board of Commissioners

PERSONNEL SUMMARY AND ORGANIZATION



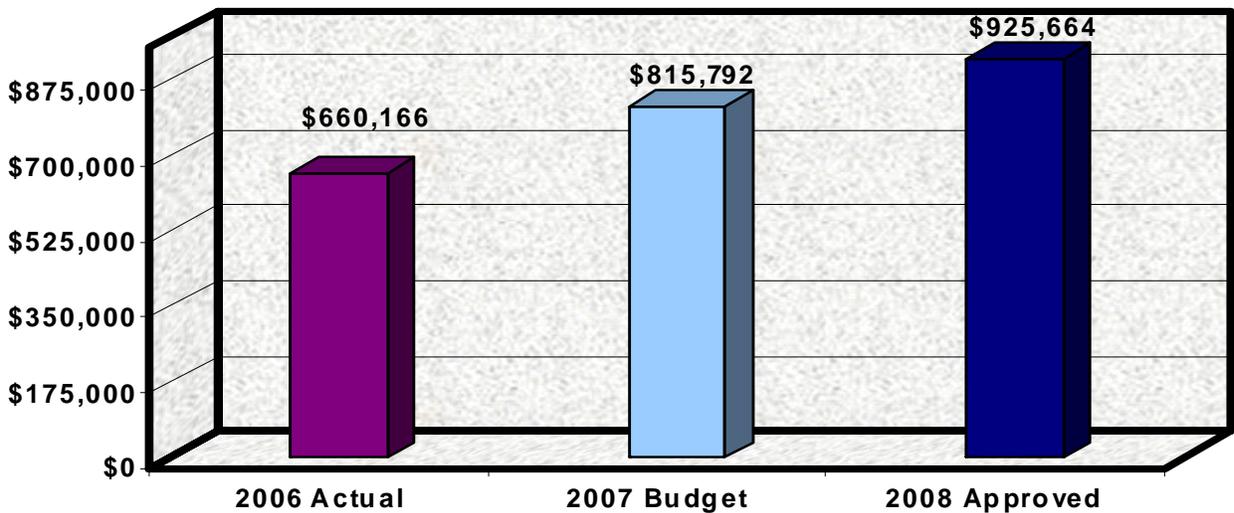
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Commission Chairman	UNC	1	1	1
Commissioner	UNC PT	4	4	4
County Clerk	UNC	1	1	1
County Administrator	UNC	1	1	1
Project Manager	UNC	0	1	1
Asst to County Administrator	UNC	0	1	1
Principal Secretary	21	1	1	1
Senior Secretary	19	1	1	1
Bailiff	PT	2	2	2
TOTAL FULL TIME		5	7	7
TOTAL PART TIME		6	6	6



Board of Commissioners

BUDGET SUMMARY

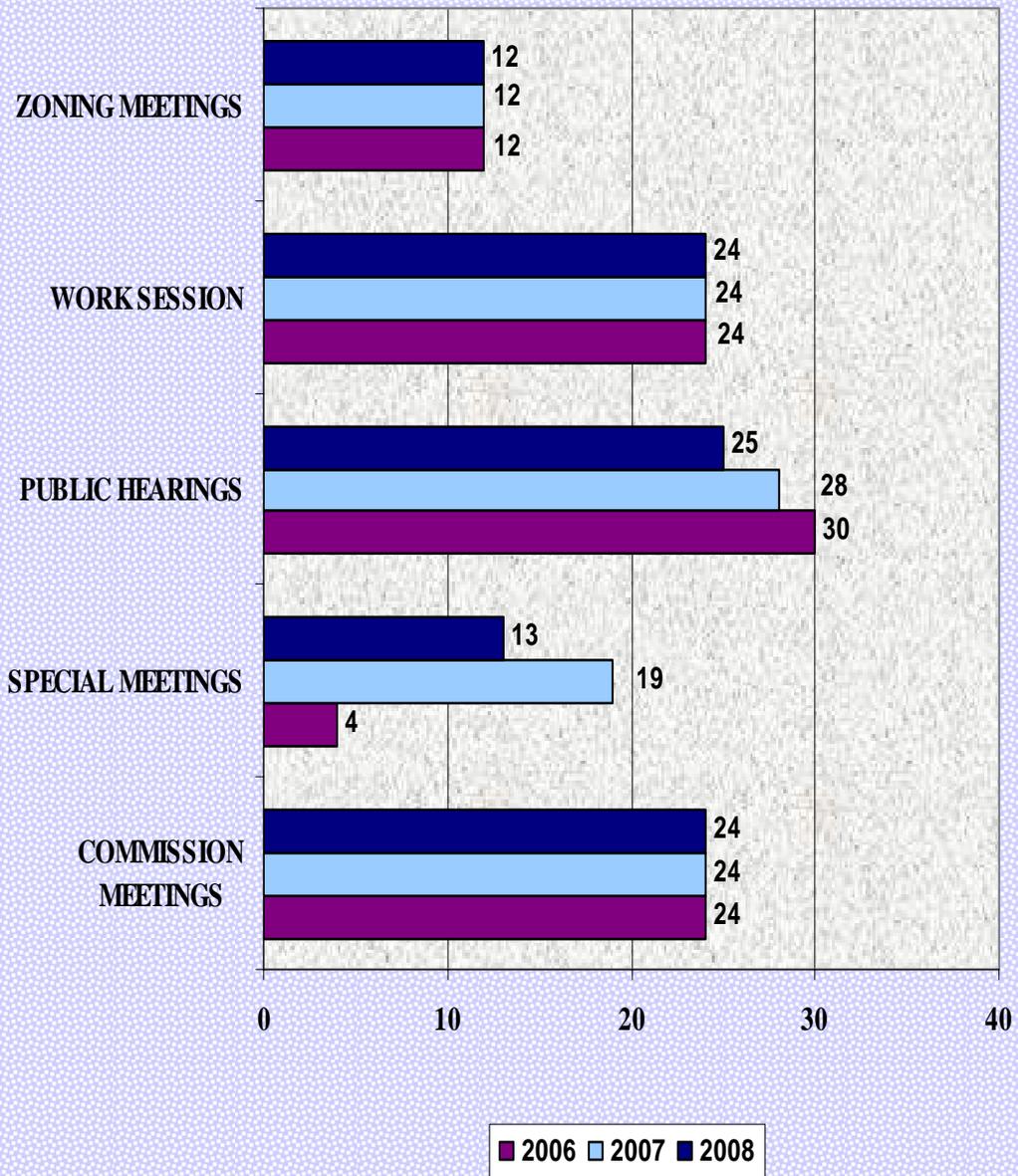
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>660,166</u>	<u>815,792</u>	<u>925,664</u>
Total Funding Sources	660,166	815,792	925,664
APPROPRIATIONS:			
Salary and Wages	490,400	568,803	575,986
Benefits	127,086	163,689	165,028
Advertising	1,522	1,200	20,000
Audit & Legal	-	-	-
Vehicle Expenses	2,549	4,050	8,500
Dues and Subscriptions	543	2,900	6,000
Equipment Rental	-	50	50
Maintenance Charges	814	1,400	1,700
Supplies	4,746	7,100	10,000
Professional Services	60	5,100	50,000
Utilities	3,678	3,000	8,000
Travel and Training	27,876	50,000	80,400
Minor Equipment/Improvements	892	500	-
Fixed Assets	-	8,000	-
Total Appropriations	<u>660,166</u>	<u>815,792</u>	<u>925,664</u>

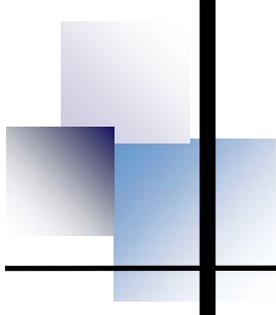


Board of Commissioners

WORKLOAD INDICATORS

**COMPARISON - YEARS
2006- 2008**





Communications

GENERAL GOVERNMENT

MISSION

To develop an interactive and proactive program of communication and community relations to inform, educate and involve citizens and employees of Douglas County with their government to increase participation, satisfaction, and sense of ownership

FUNCTIONS

- Increase the communications and the flow of information between the County and its citizens
- Develop a positive, distinctive image for Douglas County
- Create initiatives and events to bring employees together, bring neighborhoods together, and to increase spirit and pride in the County
- Provide program support to other County Departments

GOALS

Use innovative marketing and advertising campaigns to:

- Increase web site traffic to an average of 75,000 visitors per month. Re-design the web site home page, and add features to the web site that would attract higher usage.
- Increase subscriptions to “Douglas County Happenings” to 4,500 base subscribers per week.

Create initiatives and events to bring citizens together, and to increase spirit and pride in the County.

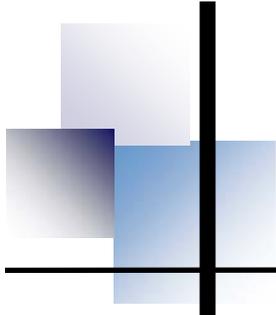
Construct the dctv23 studio and add original studio programming

- Douglas County Roundtable
- Commissioner’s Chat
- Skint Chestnut Stories

Construct new Community Relations office

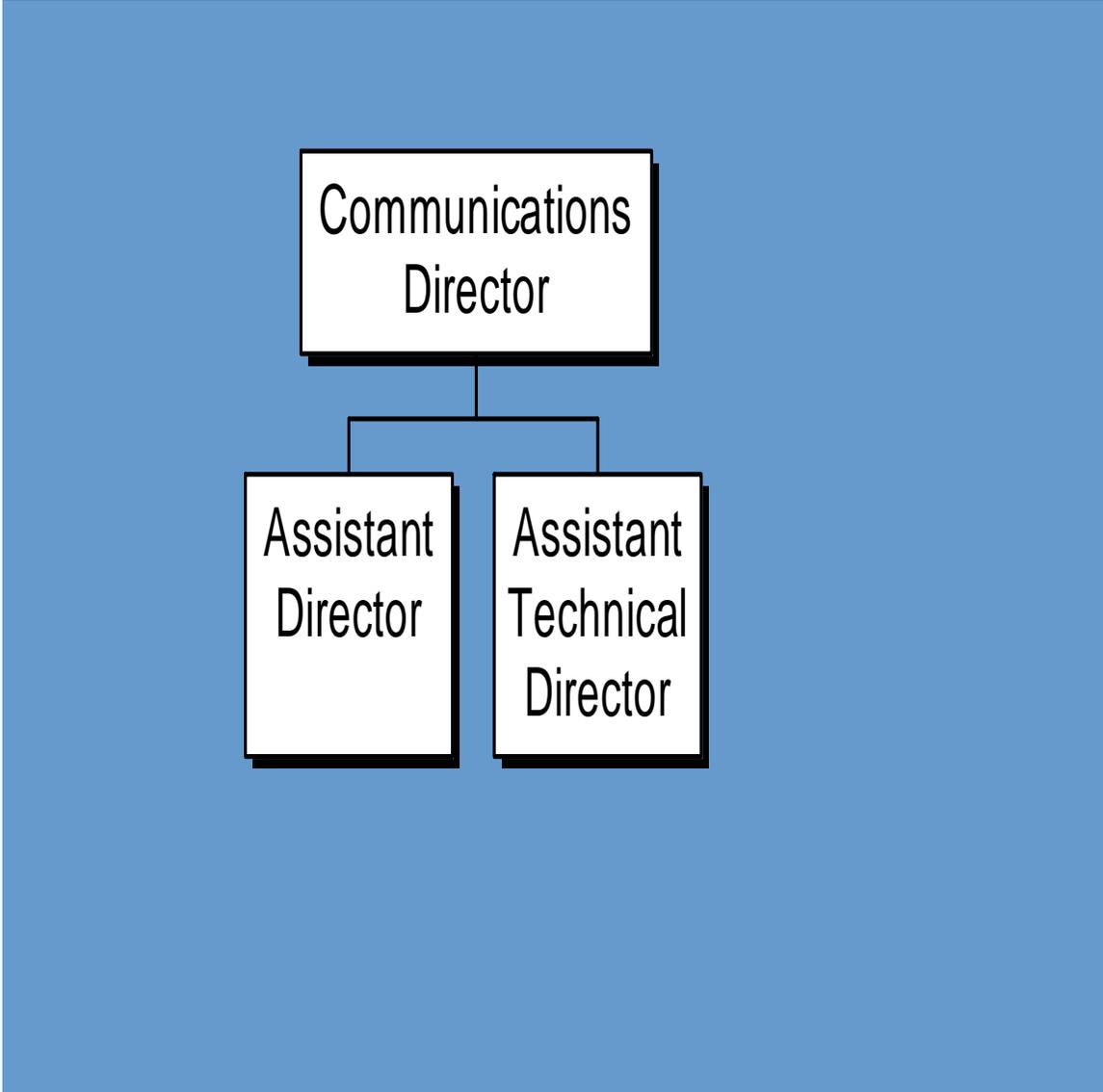
Complete the A-Z Directory (comprehensive listing of services to the Public in Douglas County)



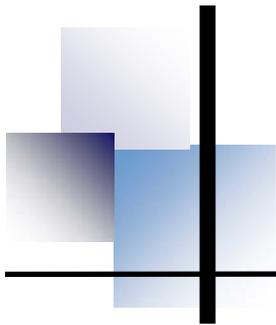


Communications

PERSONNEL SUMMARY AND ORGANIZATION



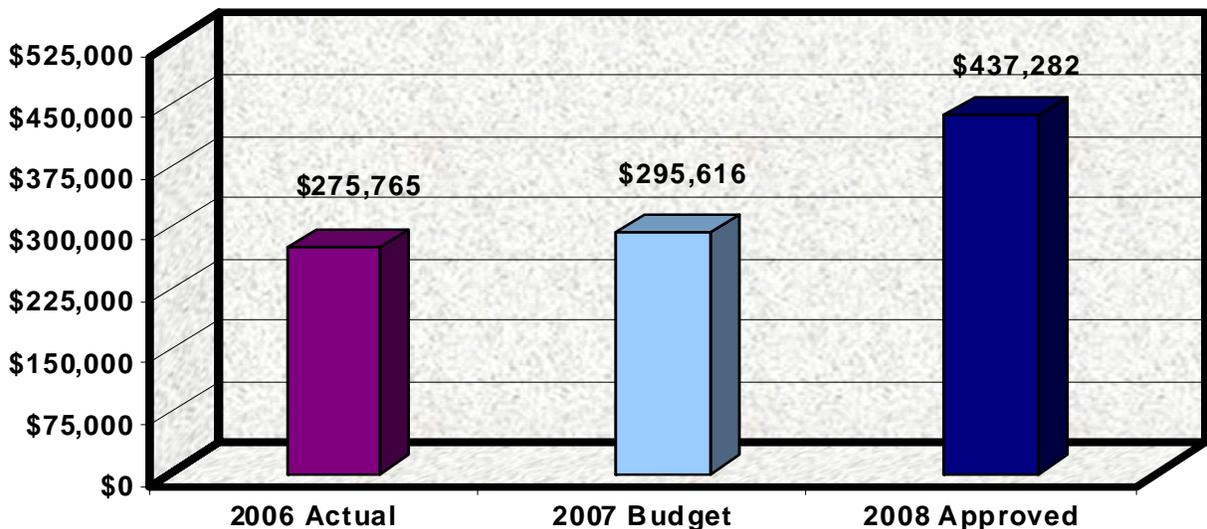
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Director	37	1	1	1
Assistant Director	25	1	1	1
Asst Tech Director	24	1	1	1
TOTAL FULL TIME		<u>3</u>	<u>3</u>	<u>3</u>



Communications

BUDGET SUMMARY

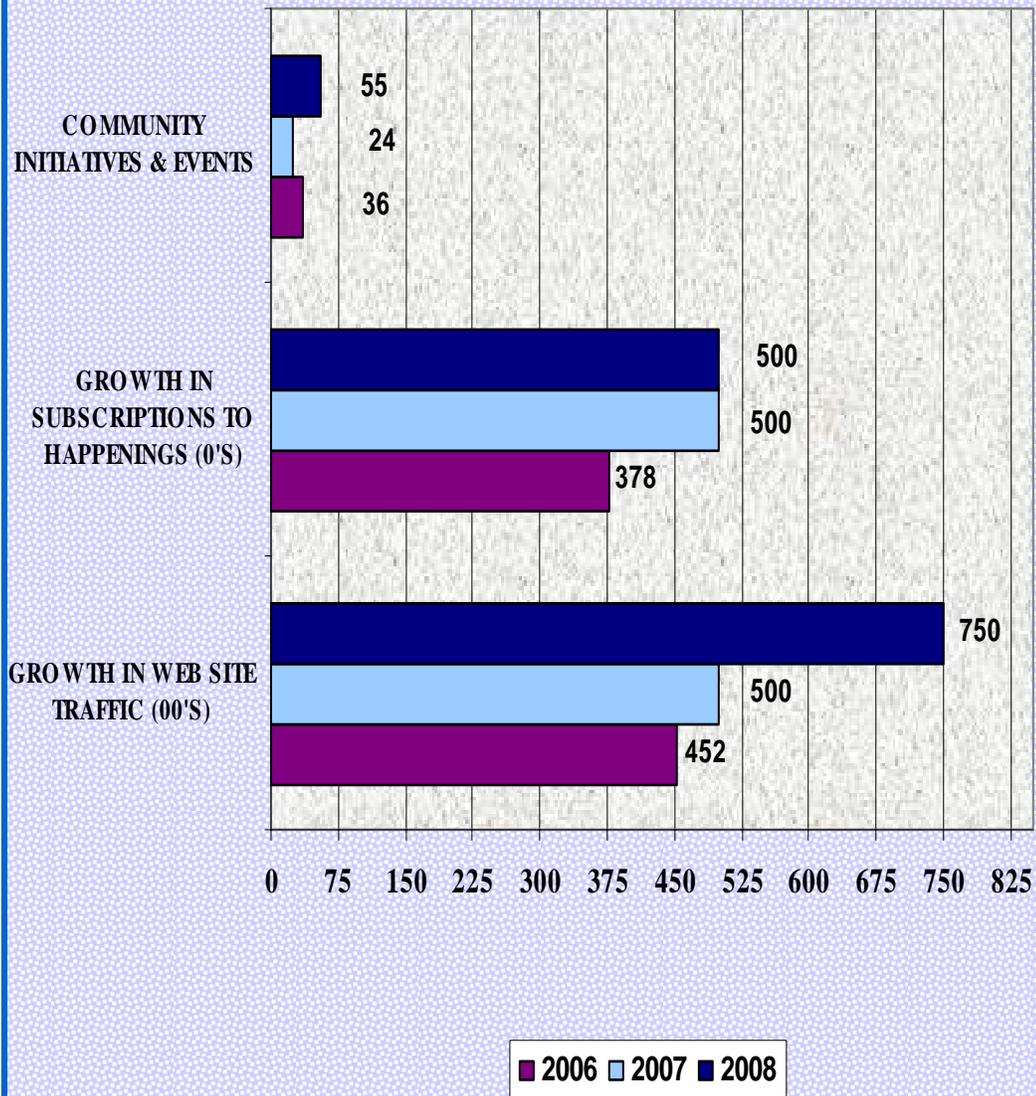
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>275,765</u>	<u>295,616</u>	<u>437,282</u>
Total Funding Sources	275,765	295,616	437,282
APPROPRIATIONS:			
Salary and Wages	134,168	154,989	164,169
Benefits	42,503	47,952	48,245
Advertising	10,503	12,000	13,050
Vehicle Expenses	719	1,550	1,550
Dues and Subscriptions	2,471	4,000	6,048
Maintenance Charges	611	4,000	4,000
Supplies	22,692	17,025	20,700
Professional Services	38,490	37,000	40,000
Utilities	3,239	2,900	3,020
Travel and Training	2,551	3,500	3,500
Minor Equipment/Improvements	17,678	10,700	18,000
Fixed Assets	<u>140</u>	<u>-</u>	<u>115,000</u>
Total Appropriations	275,765	295,616	437,282

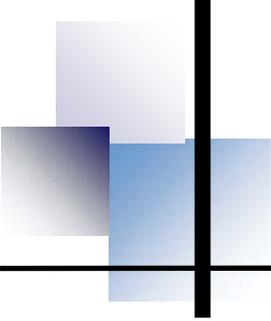


Communications

WORKLOAD INDICATORS

COMPARISON - YEARS 2006 - 2008





Courthouse Maintenance

MISSION

To respond to service requests within one hour; to maintain the courthouse and equipment to the highest possible standards within budget constraints; to provide resources and supervision of special projects

FUNCTIONS

- Provide custodial care
- Maintain cost records
- Provide electrical, plumbing, heating and air conditioning maintenance and repairs of the Courthouse
- Perform and keep preventative maintenance records
- Provide maintenance on all painted and wood surfaces
- Maintain and test life safety systems, and security systems
- Provide on-site service for courthouse occupants

GOALS

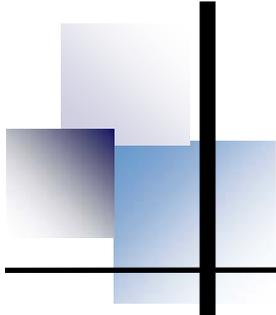
To maintain the courthouse visually and mechanically in a Class "A" condition by:

- Continuing to monitor cleaning services, landscaping, carpet cleaning and wood maintenance contracts
- Introduce and implement new preventative maintenance and work order program to provide improved efficiency and record keeping

To reduce the number of cleaning complaints by:

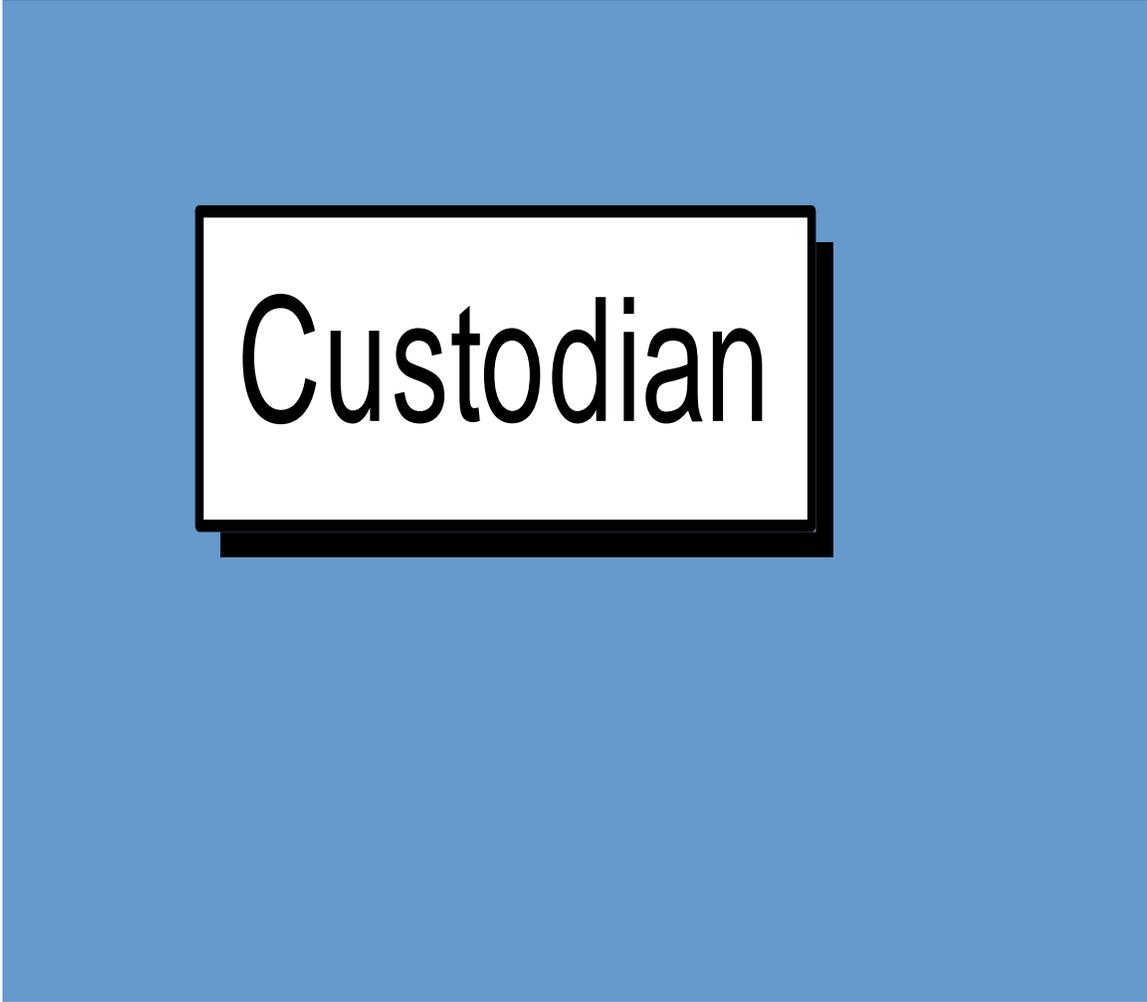
- Retaining new night janitorial company
- Performing cleaning inspections once a month
- Having the night cleaning supervisor attend the cleaning inspections when possible
- Performing follow up inspections
- Monitoring our janitor's log for repeat problems
- Scheduling quarterly department meetings to voice concerns



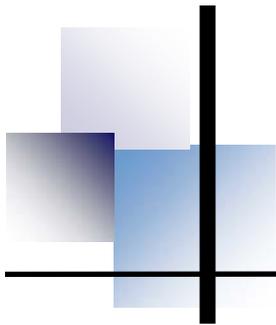


Courthouse Maintenance

PERSONNEL SUMMARY AND ORGANIZATION



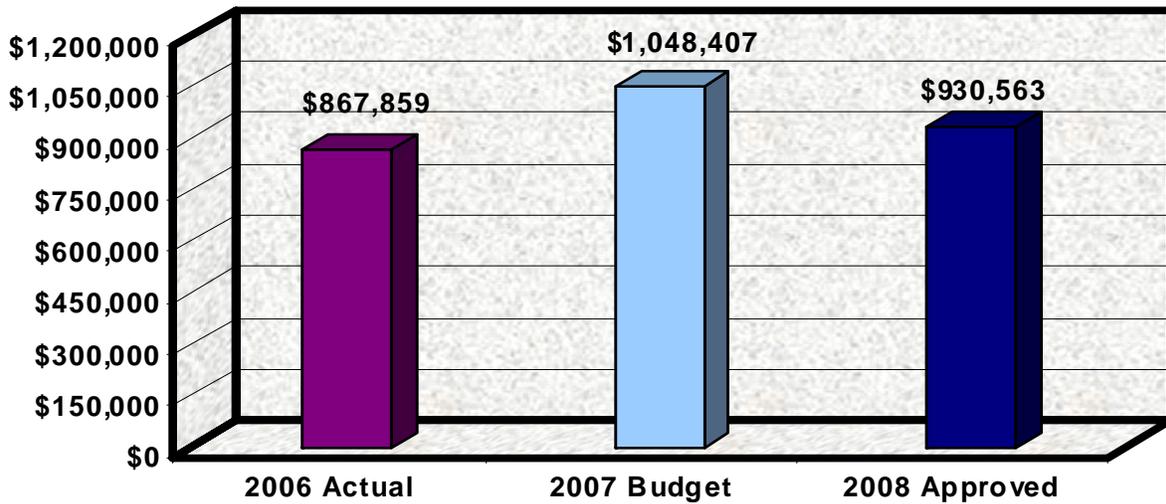
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Custodian	11	1	1	1
TOTAL FULL TIME		<u>1</u>	<u>1</u>	<u>1</u>



Courthouse Maintenance

BUDGET SUMMARY

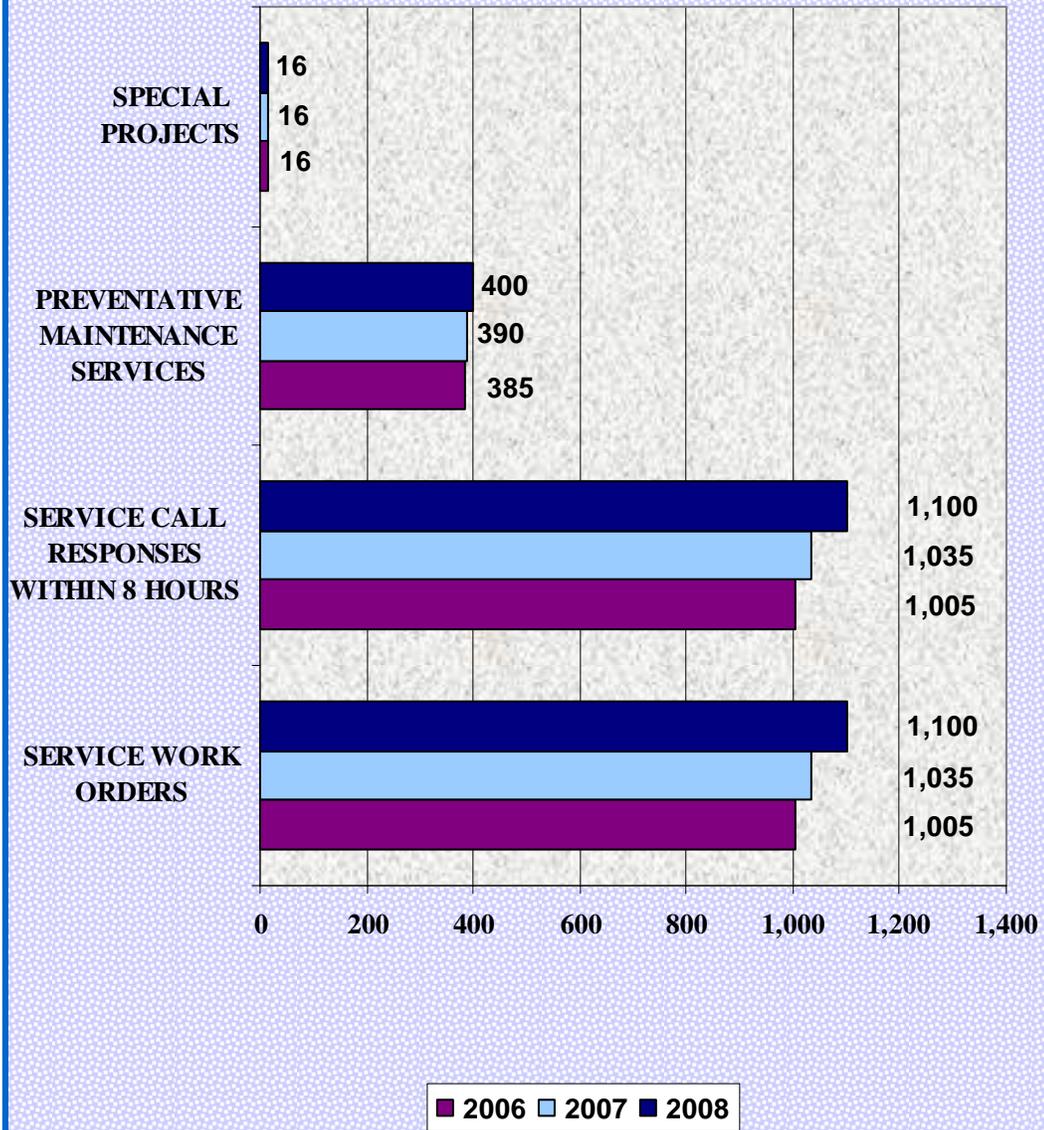
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>867,859</u>	<u>1,048,407</u>	<u>930,563</u>
Total Funding Sources	867,859	1,048,407	930,563
APPROPRIATIONS:			
Salary and Wages	18,928	19,621	20,513
Benefits	10,618	11,275	11,530
Vehicle Expenses	-	300	300
Maintenance Charges	55,454	51,700	66,250
Supplies	23,073	24,000	25,200
Professional Services	509,112	536,511	530,000
Utilities	239,939	263,000	270,770
Uniforms	1,939	2,000	2,000
Minor Equipment/Improvements	8,796	-	4,000
Fixed Assets	<u>-</u>	<u>140,000</u>	<u>-</u>
Total Appropriations	867,859	1,048,407	930,563

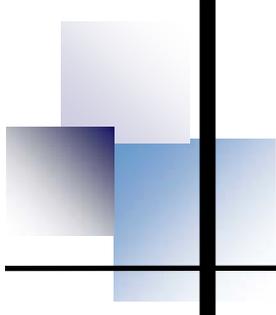


Courthouse Maintenance

WORKLOAD INDICATORS

COMPARISON - YEARS
2006 - 2008





Election Board

GENERAL GOVERNMENT

MISSION

To conduct all local, state and national elections in Douglas County.

FUNCTIONS

- Conduct elections
- Provide election information to the State of Georgia and the United States

GOALS

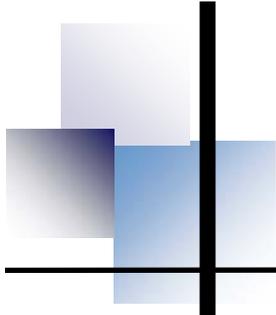
Establish not less than three satellite absentee polling locations strategically located within the county to maximize voter participation during advanced voting.

Conduct poll manager/worker training prior to the Primary election and again before the General election as mandated by law.

Prepare for and conduct the Presidential Preference Primary in February, the Primary in July and the General election in November.

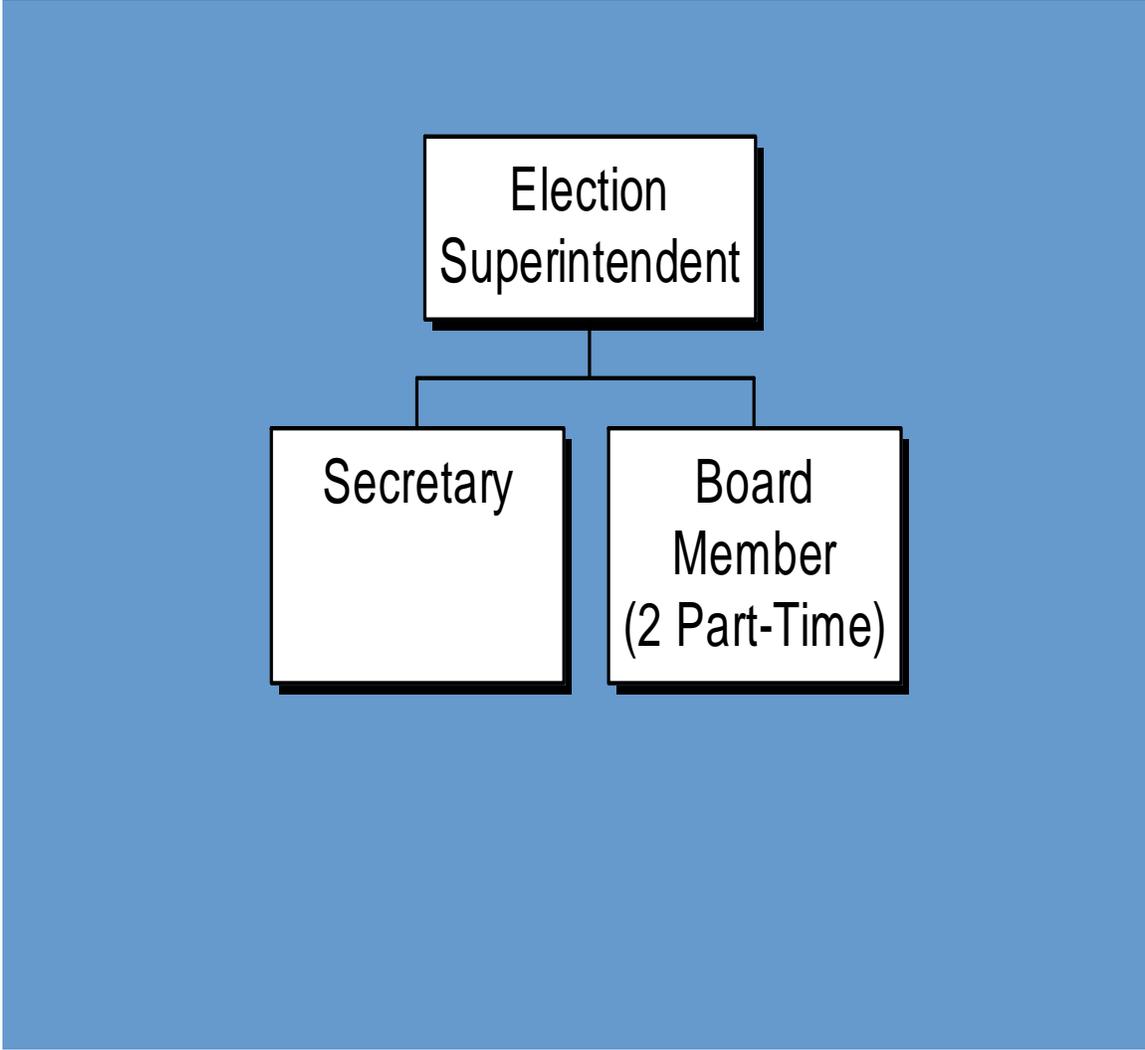
Research locations and availability of sites to future polling locations.



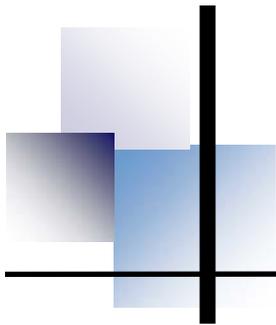


Election Board

PERSONNEL SUMMARY AND ORGANIZATION



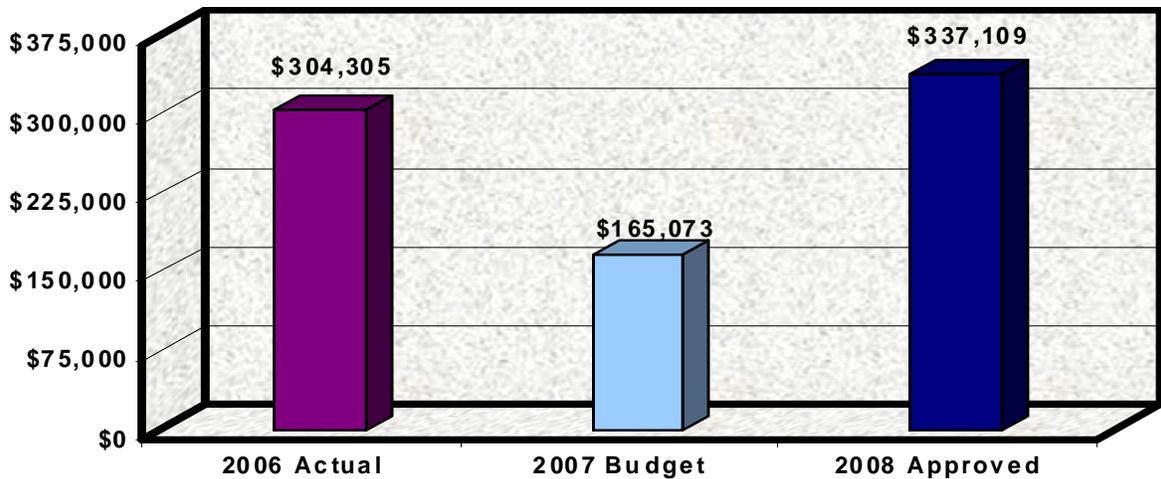
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Superintendent	UNC	1	1	1
Secretary	19	1	1	1
Board Member	UNC PT	2	2	2
TOTAL FULL TIME		<u>2</u>	<u>2</u>	<u>2</u>
TOTAL PART TIME		<u>2</u>	<u>2</u>	<u>2</u>



Election Board

BUDGET SUMMARY

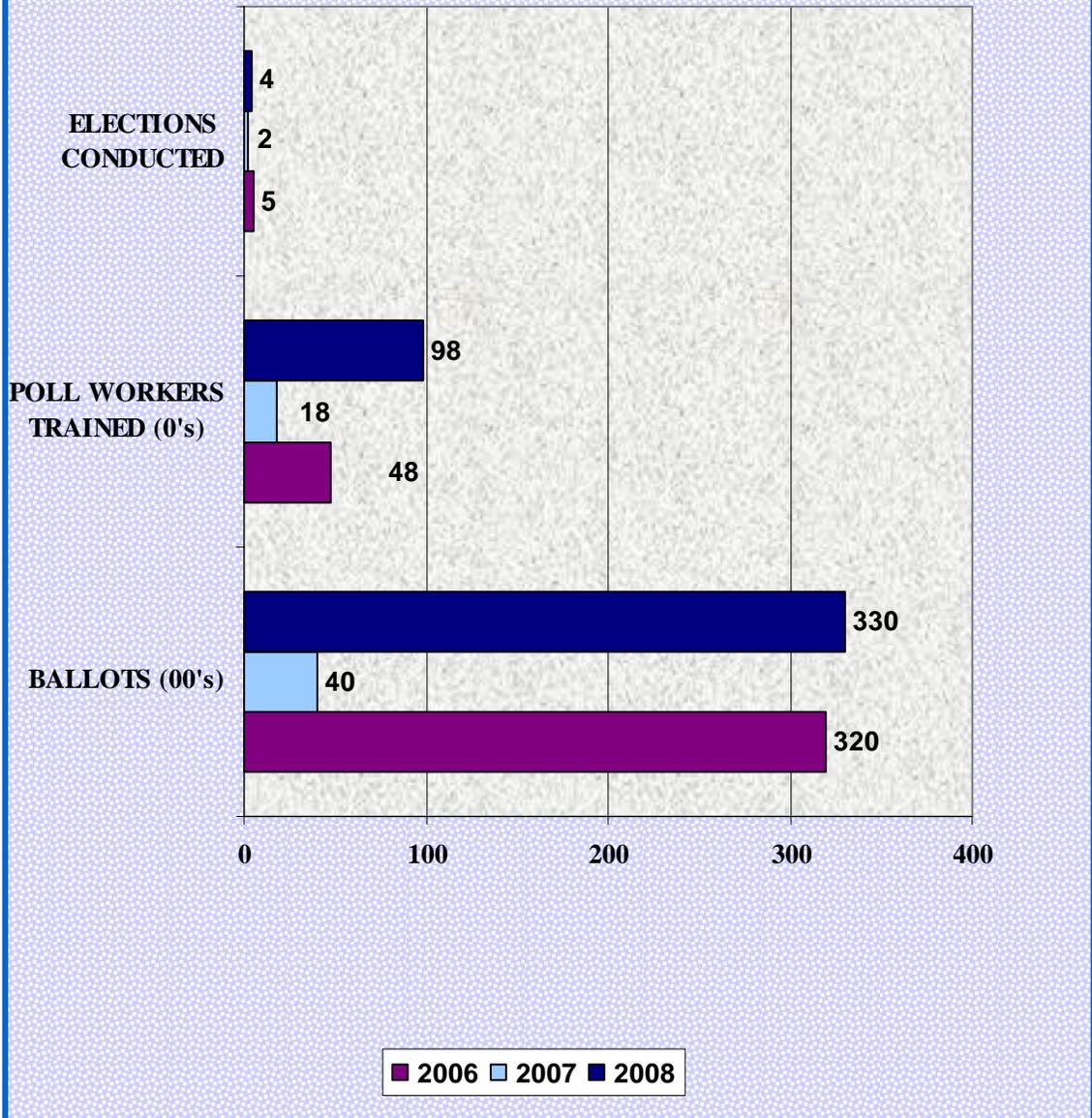
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	287,062	150,073	327,109
Election Fees and Charges	<u>17,243</u>	<u>15,000</u>	<u>10,000</u>
Total Funding Sources	<u>304,305</u>	<u>165,073</u>	<u>337,109</u>
APPROPRIATIONS:			
Salary and Wages	180,491	92,074	227,711
Benefits	25,987	19,268	19,073
Advertising	1,290	400	1,200
Audit & Legal	30,391	-	-
Dues and Subscriptions	294	386	386
Equipment Rental	795	300	2,100
Maintenance Charges	23,415	28,210	23,035
Supplies	18,500	12,355	26,004
Professional Services	20,713	9,900	34,900
Utilities	1	680	200
Travel and Training	2,428	1,500	2,500
Minor Equipment/Improvements	-	-	-
Fixed Assets	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriations	<u>304,305</u>	<u>165,073</u>	<u>337,109</u>

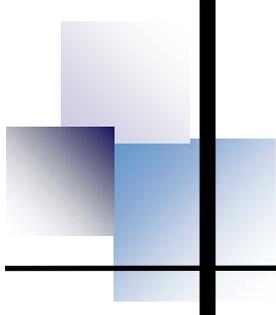


Election Board

WORKLOAD INDICATORS

**COMPARISON - YEARS
2006 - 2008**





Finance

GENERAL GOVERNMENT

MISSION

To provide administration and all County customers with well planned, accurate, timely, effective and efficient financial services

FUNCTIONS

- Administer County controlled Funds
- Provide periodic reports of County finances.
- Prepare the annual County budget
- Prepare the annual Comprehensive Financial Report
- Make recommendations on matters affecting County finances

GOALS

Develop, with the County Administrator’s assistance, a Fund Balance Reserve Policy and a Debt policy for the Board of Commissioners to adopt

Continue to submit our Budget Document and Financial Statements to the Government Finance Officers Association award programs

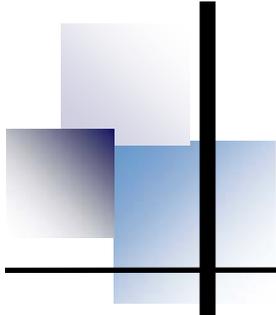
Continue the Certified Public Finance Officer Program

Continue monitoring revenues and expenditures and issue quarterly reports

Fully comply with the Georgia Uniform Chart of Accounts

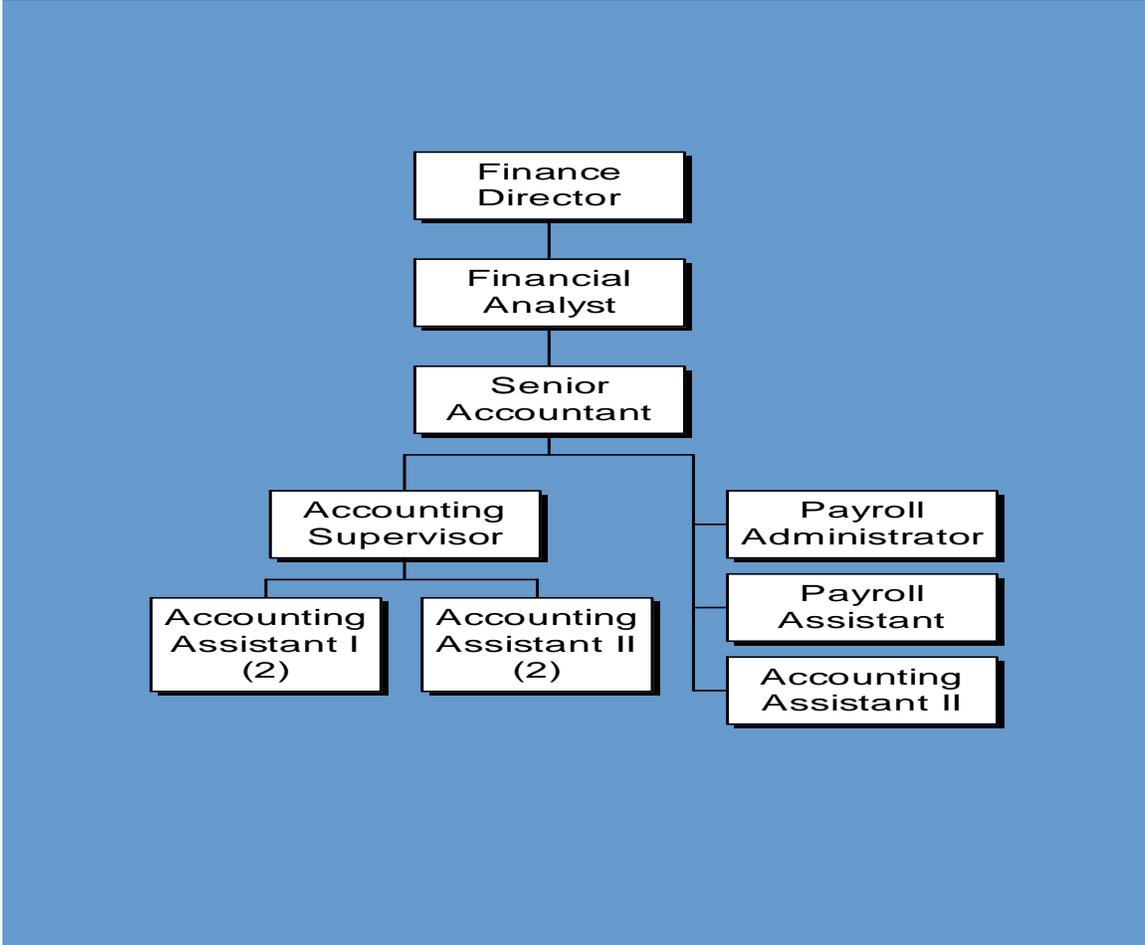
Determine the needs and improvements to our current financial software in order to acquire a new financial software package



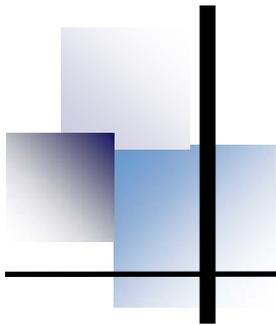


Finance

PERSONNEL SUMMARY AND ORGANIZATION



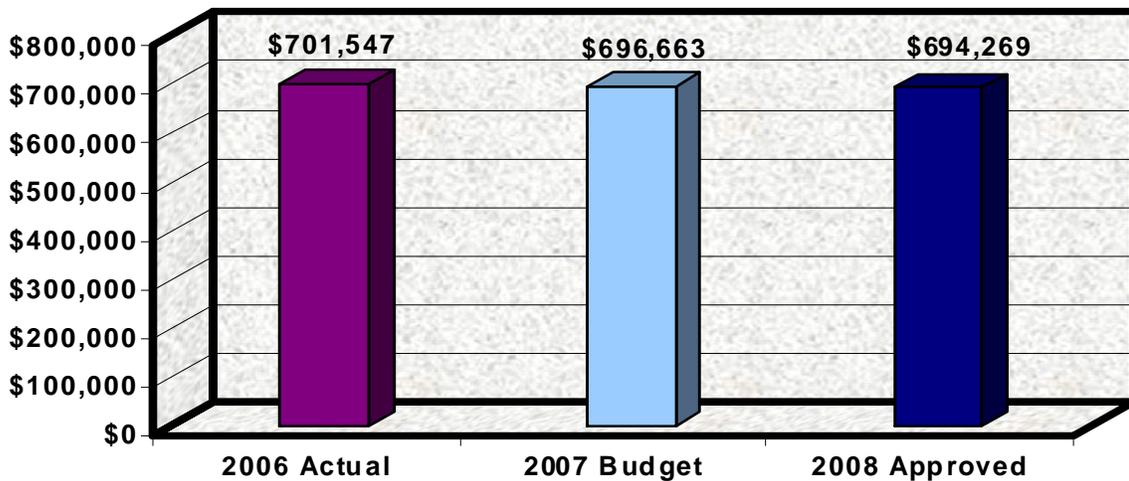
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Director	UNC	1	1	1
Financial Analyst	32	1	1	1
Senior Accountant	30	1	1	1
Accountant	27	1	0	0
Accounting Supervisor	26	1	1	1
Payroll Administrator	25	1	1	1
Payroll Assistant	24	1	1	1
Accounting Assistant II	23	3	3	3
Accounting Assistant I	21	3	2	2
TOTAL FULL TIME		13	11	11



Finance

BUDGET SUMMARY

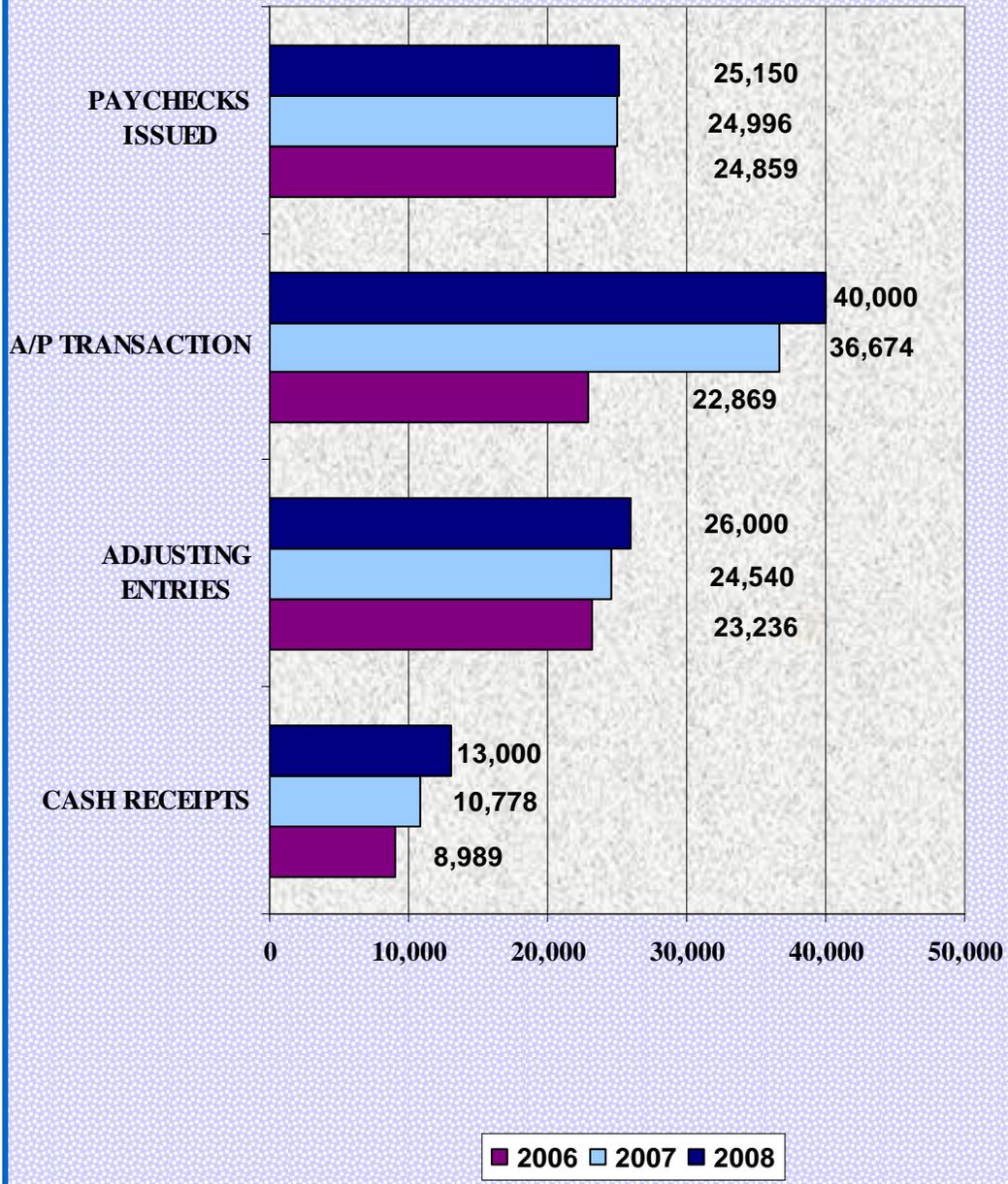
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>701,547</u>	<u>696,663</u>	<u>694,269</u>
Total Funding Sources	701,547	696,663	694,269
APPROPRIATIONS:			
Salary and Wages	484,954	478,726	485,127
Benefits	172,062	166,912	158,517
Advertising	492	100	100
Dues and Subscriptions	1,645	1,500	1,700
Maintenance Charges	4,967	5,300	5,300
Supplies	29,420	32,100	31,500
Professional Services	120	-	-
Utilities	4	25	25
Travel and Training	3,660	12,000	12,000
Minor Equipment/Improvements	4,223	-	-
Fixed Assets	-	-	-
Total Appropriations	<u>701,547</u>	<u>696,663</u>	<u>694,269</u>

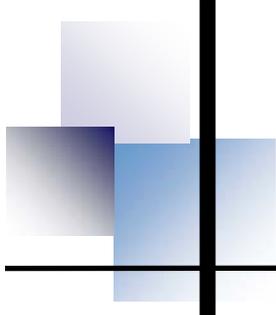


Finance

WORKLOAD INDICATORS

COMPARISON - YEARS
2006 - 2008





MISSION

To seek all available funds which would benefit Douglas County, apply for those funds, and once receiving those funds, administer them in the most efficient and effective manner

FUNCTIONS

- Apply for all local, state and federal grants for Douglas County
- Monitor and insure that all approved grants are accounted for properly

GOALS

Secure more staff for grants, with a consultant or another county employee assigned to grants.

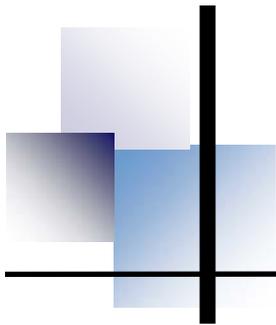
Hold two grants “roundtable” discussions for county departments.

Work with Finance Department to produce a monthly grant report for commissioners.

PERSONNEL

The Rideshare Director administers this department. There are no other employees in the grant department.

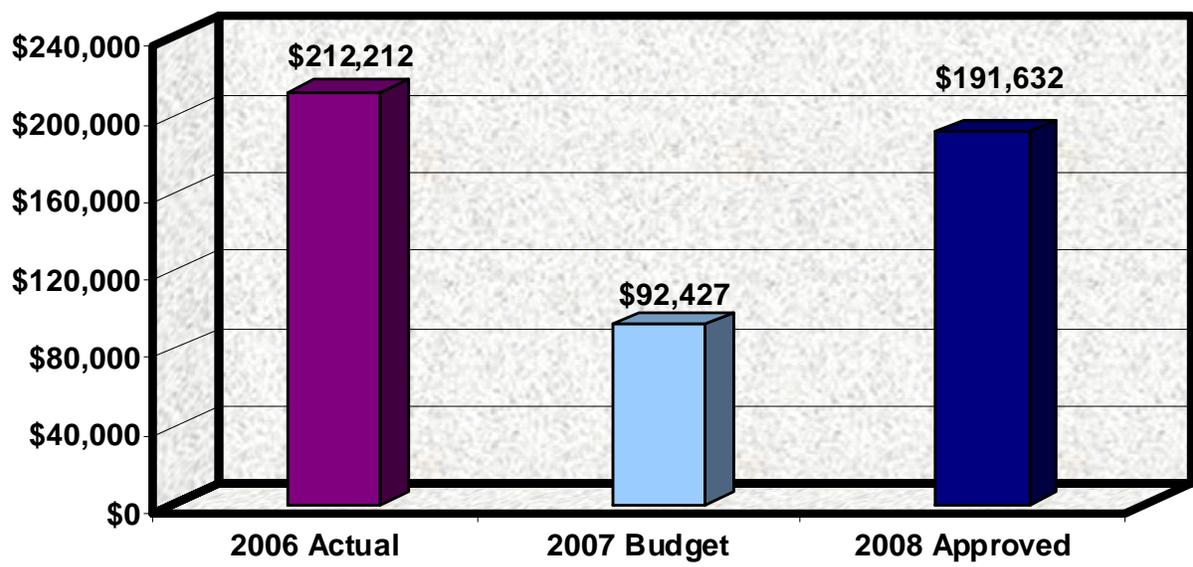


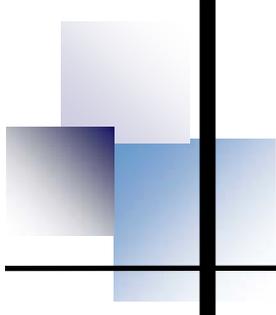


Grants

BUDGET SUMMARY

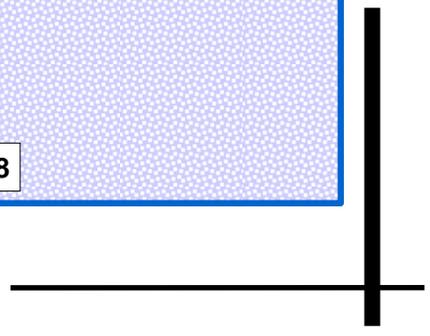
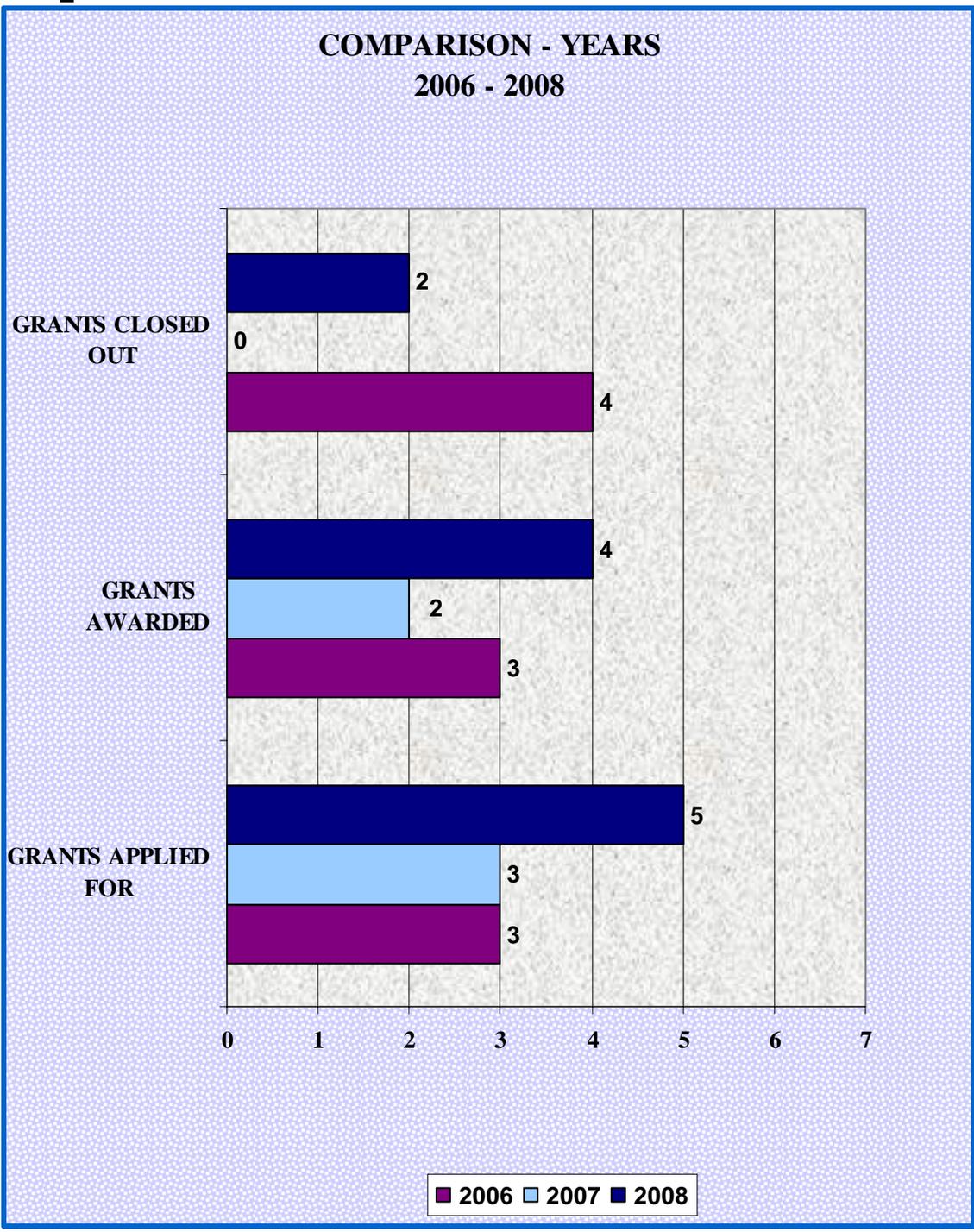
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
Grants Received	<u>212,212</u>	<u>92,427</u>	<u>191,632</u>
Total Funding Sources	212,212	92,427	191,632
APPROPRIATIONS:			
Advertising	-	300	200
Dues and Subscriptions	7,455	11,827	-
Supplies	606	900	600
Professional Services	-	-	23,500
Travel and Training	-	200	200
Grant Expenditures	<u>204,151</u>	<u>79,200</u>	<u>167,132</u>
Total Appropriations	212,212	92,427	191,632

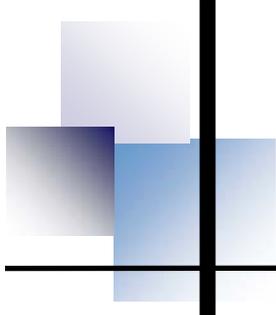




Grants

WORKLOAD INDICATORS





Human Resources

GENERAL GOVERNMENT

MISSION

To provide quality, effective and efficient personnel and administrative services to Douglas County

FUNCTIONS

- Coordinate the entire employment process, from vacancy to new-hire
- Maintain classification and salary administration program
- Facilitate and administrate the appeal/grievance procedure
- Function as an internal consultant for all Department Heads and Elected Officials in regard to the Merit System and personnel policy
- Provide complete benefit administration to all county employees

GOALS

Streamline the Application (i.e. hiring) Process by:

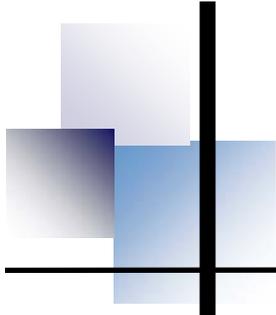
- Adding additional personnel to keep up with the growth, or
- Making technological changes such as purchasing software or outsourcing or a combination of both.

Automate/Computerize Benefit System and make available online:

- The open enrollment process
- The processing enrolling new hires for benefits
- Processing claims

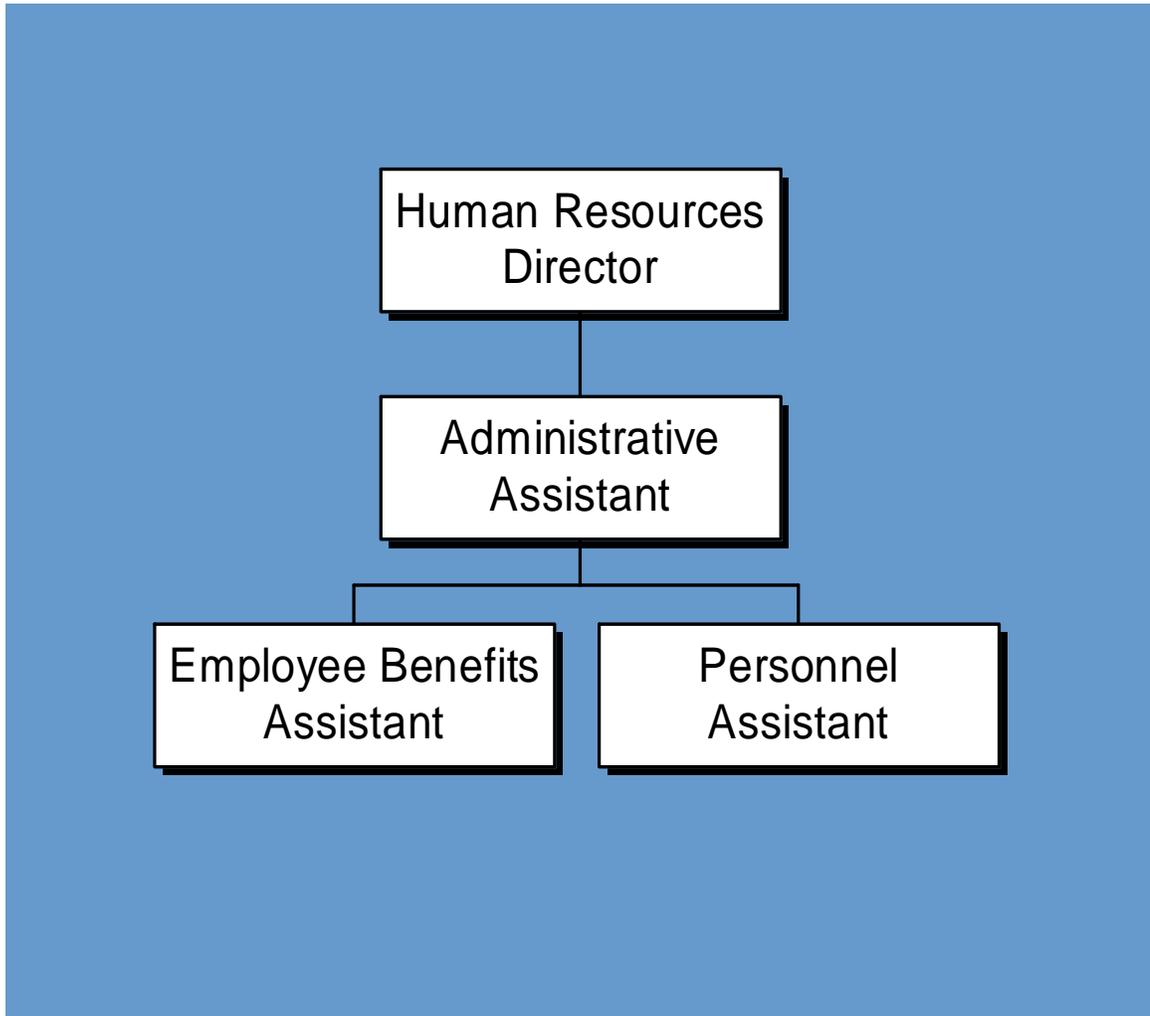
Consolidate the entire employee retirement savings and pension plans under one umbrella.



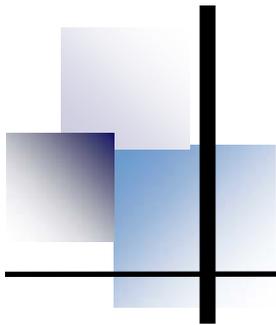


Human Resources

PERSONNEL SUMMARY AND ORGANIZATION



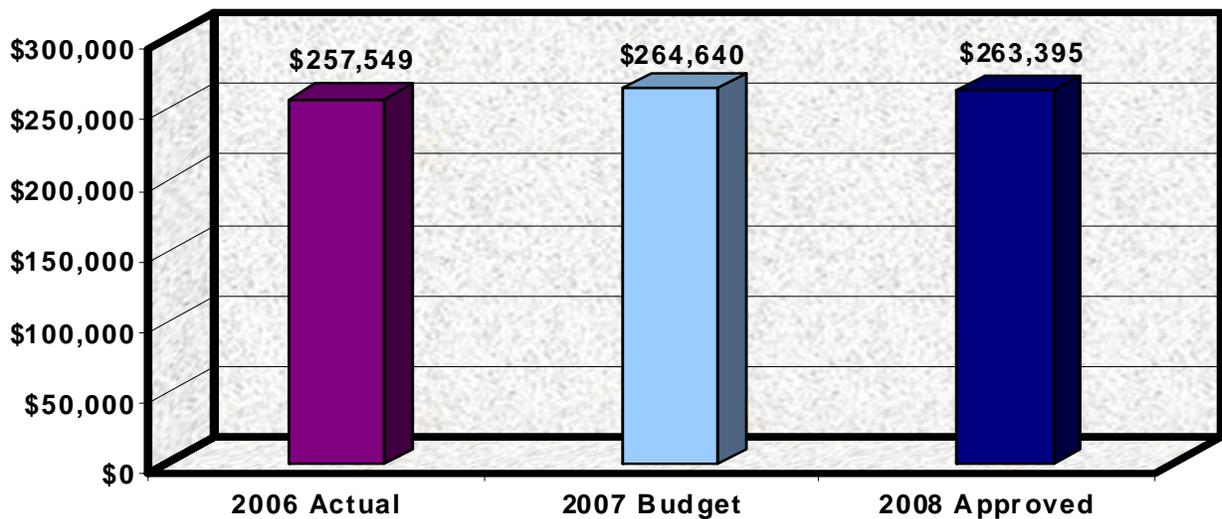
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Director	UNC	1	1	1
Administrative Assistant	24	1	1	1
Employee Benefits Assistant	20	1	1	1
Personnel Assistant	19	1	1	1
TOTAL FULL TIME		<u>4</u>	<u>4</u>	<u>4</u>



Human Resources

BUDGET SUMMARY

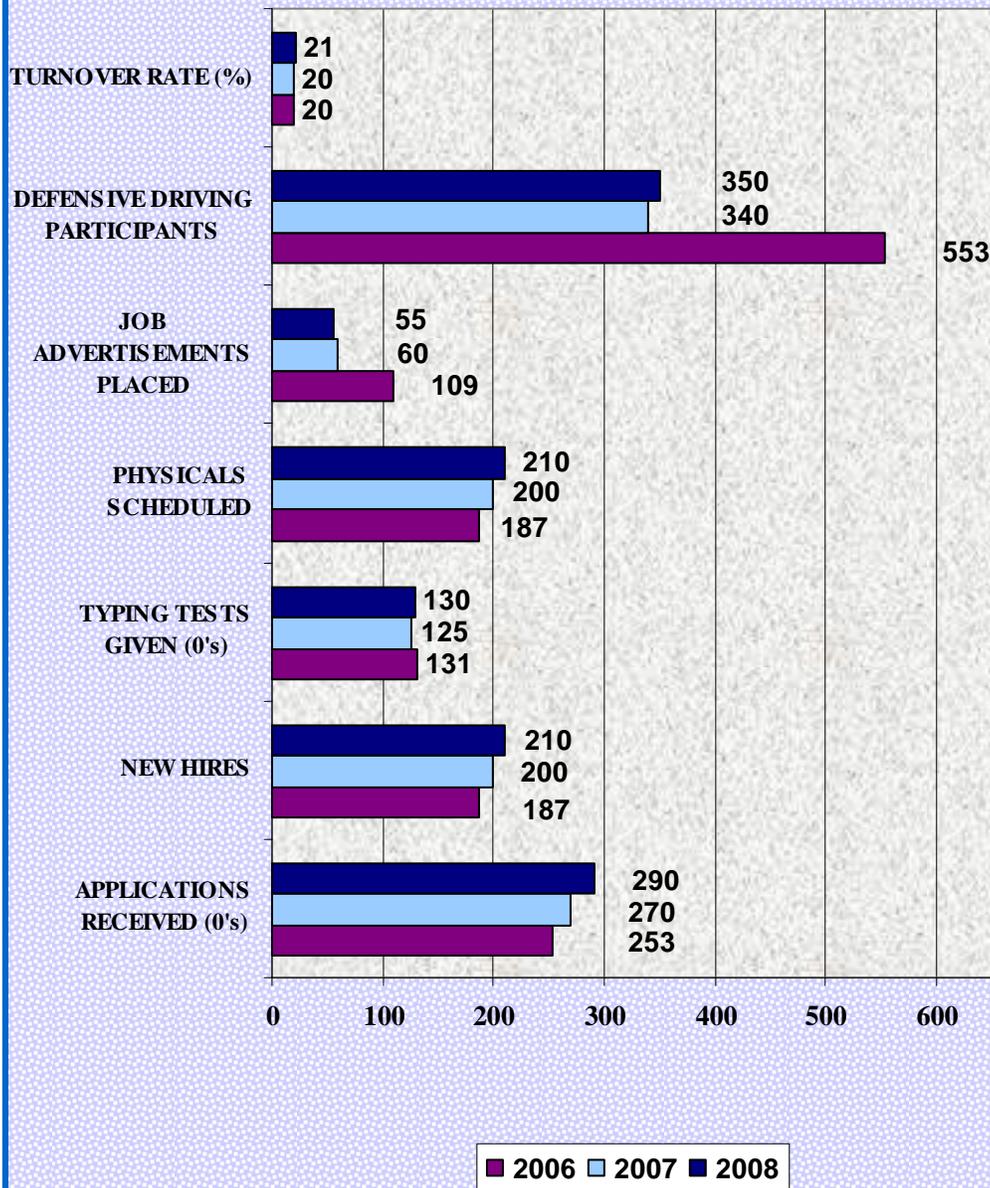
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>257,549</u>	<u>264,640</u>	<u>263,395</u>
Total Funding Sources	257,549	264,640	263,395
APPROPRIATIONS:			
Salary and Wages	156,255	164,340	169,521
Benefits	53,065	49,400	56,968
Advertising	14,570	22,000	25,531
Dues and Subscriptions	382	400	400
Maintenance Charges	897	1,000	1,000
Supplies	4,313	3,600	3,800
Professional Services	19,917	21,100	3,375
Utilities	4	200	200
Travel and Training	2,074	2,600	2,600
Minor Equipment/Improvements	6,072	-	-
Fixed Assets	-	-	-
Total Appropriations	<u>257,549</u>	<u>264,640</u>	<u>263,395</u>

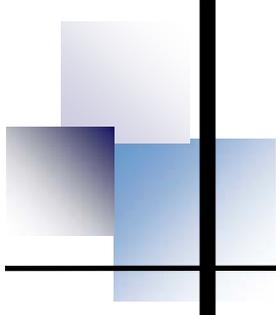


Human Resources

WORKLOAD INDICATORS

COMPARISON - YEARS 2006 - 2008





Information Services

GENERAL GOVERNMENT

MISSION

To provide high quality, responsive and secured information with the emphasis on system availability, innovation, process improvement and cost effective management of resources

FUNCTIONS

- Programming for all Information Services
- Design and development of new computer applications
- Hardware installation and maintenance support

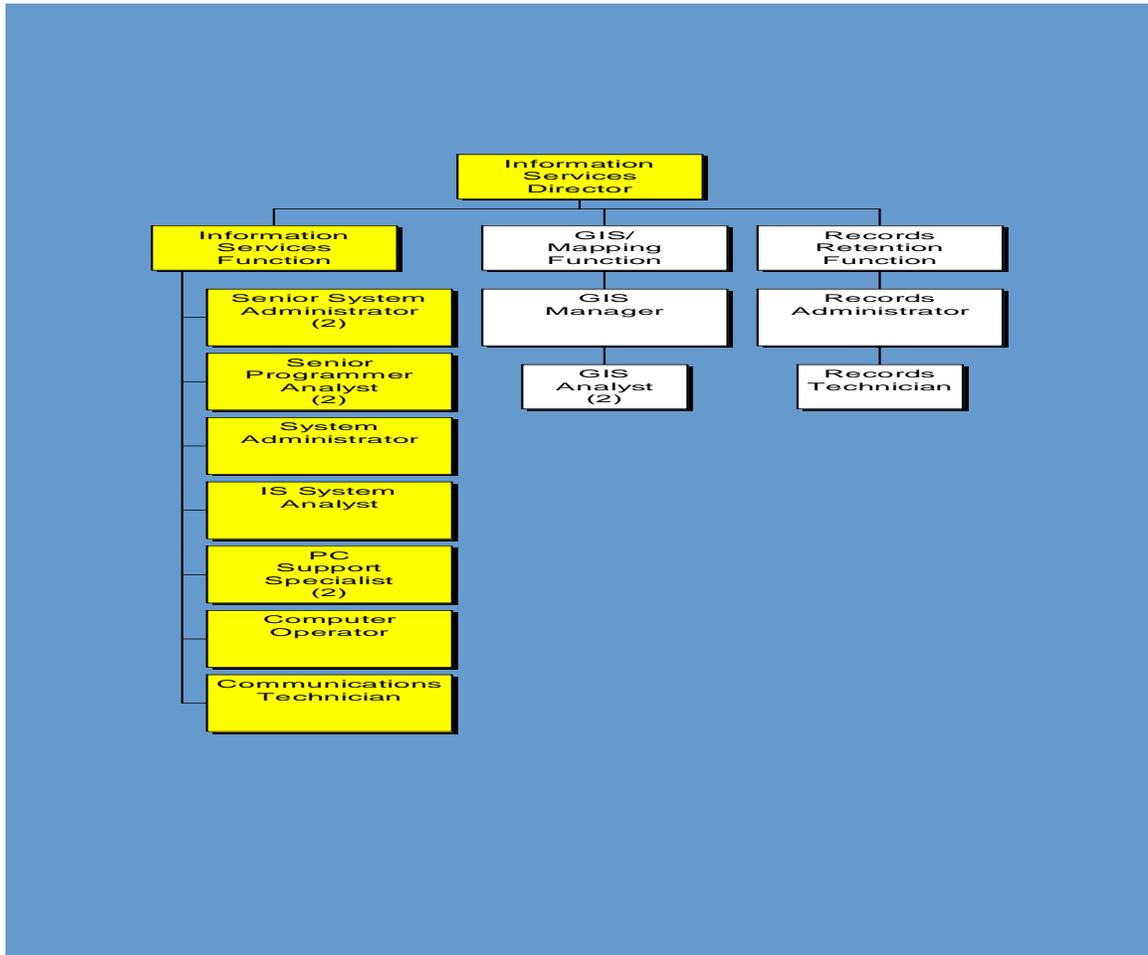
GOALS

- Implement three "Process Improvement" initiatives to save time and/or costs.
- Establish a County-wide Governance Committee for technology investments.
- Replace the AS400 with a more robust and scalable hardware platform.
- Perform a 311 Evaluation and Business Analysis.
- Document critical applications and systems.
- Consolidate servers and systems to reduce expenditures.
- Complete an independent security audit of Information System (I. S.) infrastructure.
- Update and add to I. S. standards and procedures.
- Map data for information sharing mode and system migrations.
- Implement a new Fleet Management System.
- Update the Financial Chart of accounts and/or Implement a new Financial System.

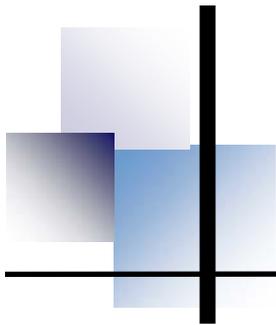


Information Services

PERSONNEL SUMMARY AND ORGANIZATION



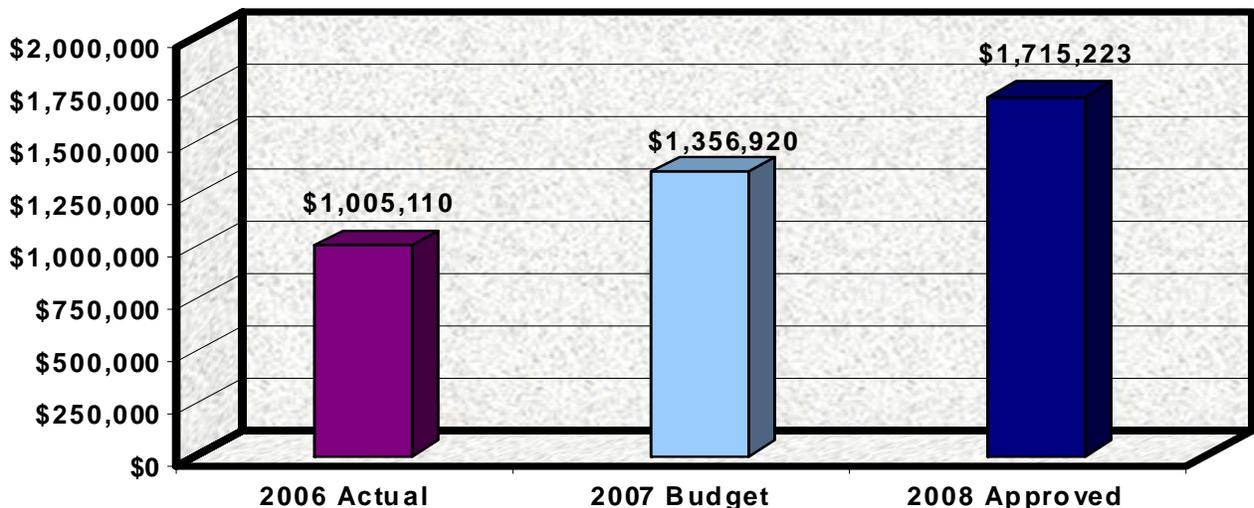
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Director	UNC	1	1	1
Senior System Administrator	34	0	0	2
Senior Programmer Analyst	32	1	2	2
System Administrator	32	1	2	1
Security Administrator	32	1	1	0
IS System Analyst	30	1	1	1
PC Support Specialist	25	2	2	2
Computer Operator	22	1	1	1
Communications Technician	22	1	1	1
TOTAL FULL TIME		9	11	11



Information Services

BUDGET SUMMARY

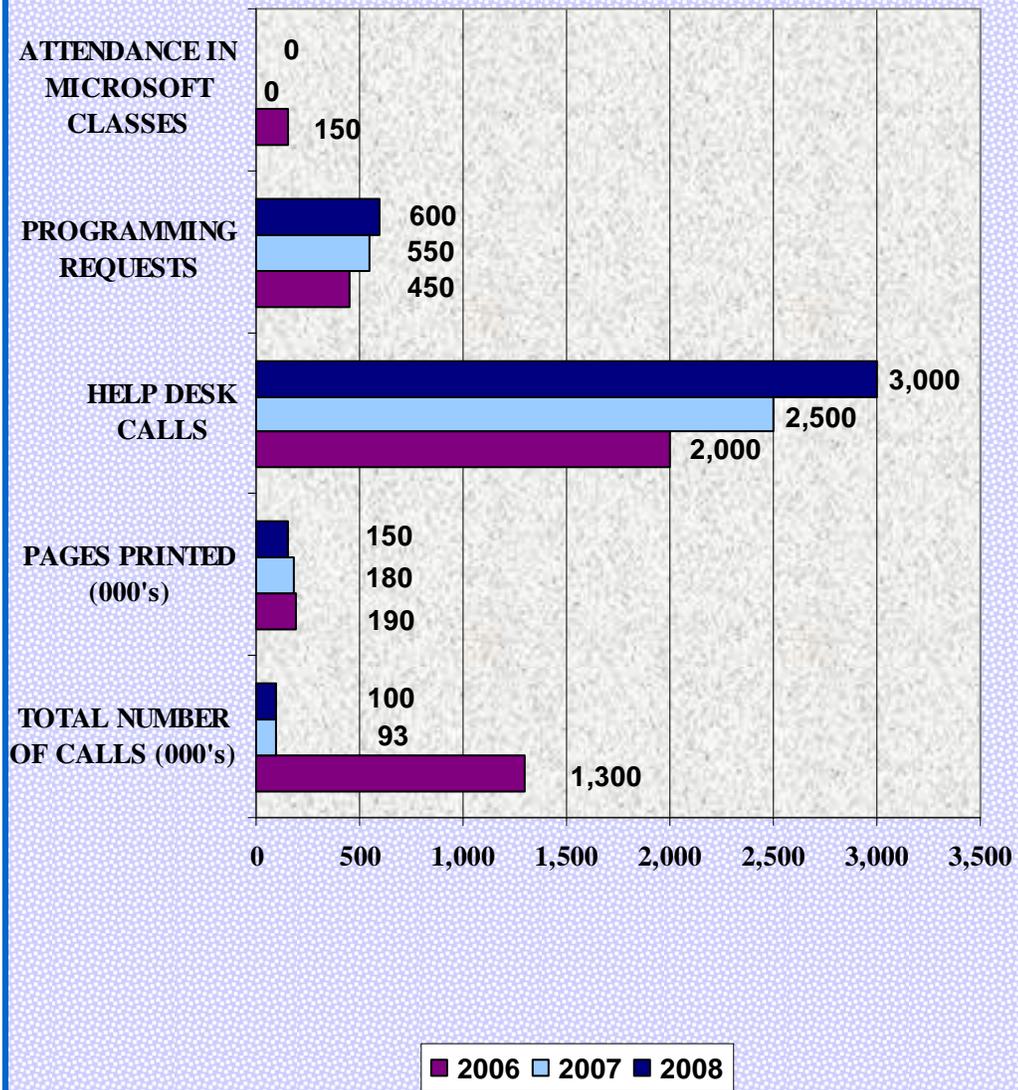
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	1,005,110	1,356,920	1,715,223
Total Funding Sources	1,005,110	1,356,920	1,715,223
APPROPRIATIONS:			
Salary and Wages	458,247	548,356	574,382
Benefits	131,854	155,381	140,346
Advertising	1,946	1,500	2,500
Vehicle Expenses	721	1,500	3,500
Dues and Subscriptions	150	350	350
Maintenance Charges	208,393	224,633	261,080
Supplies	7,118	14,700	11,100
Professional Services	3,980	79,400	100,000
Utilities	100,500	111,200	120,000
Travel and Training	-	17,800	20,500
Minor Equipment/Improvements	-	160,000	95,000
Fixed Assets	92,201	42,100	386,465
Total Appropriations	1,005,110	1,356,920	1,715,223

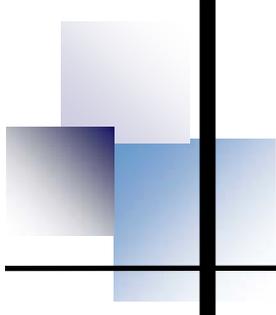


Information Services

WORKLOAD INDICATORS

**COMPARISON - YEARS
2006 - 2008**





Internal Audit

GENERAL GOVERNMENT

MISSION

Ensure proper policies and procedures are in place for the County to operate effectively and efficiently.

GOALS

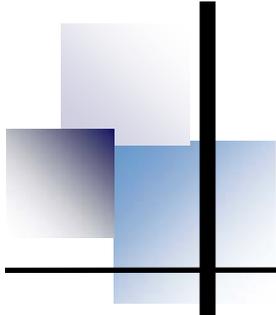
Get the department operating:

- Document processes and evaluate for reasonableness and efficiency
- Utilize technology to make processes more auditable
- Implement consistency between departmental activities where possible

WORKLOAD INDICATORS

This new department is in the stages of creating workload indicators; therefore, data will be available in 2009.



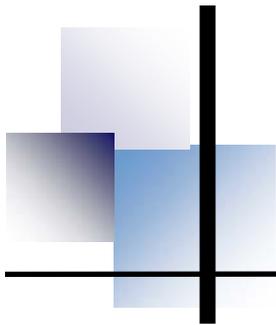


Internal Audit

PERSONNEL SUMMARY AND ORGANIZATION

Internal Auditor

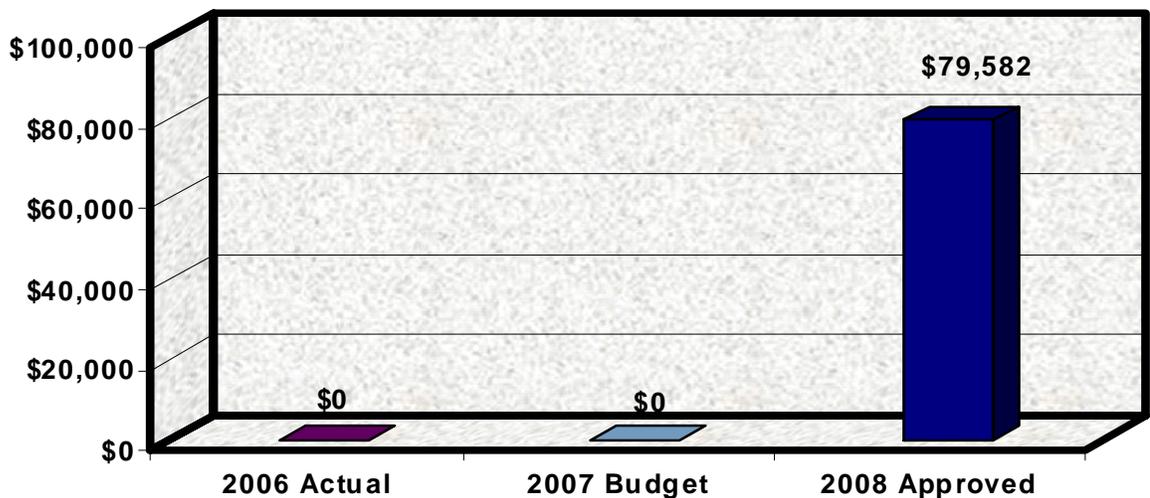
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Internal Auditor	UNC	0	1	1
TOTAL FULL TIME		0	1	1
TOTAL PART TIME		0	0	0

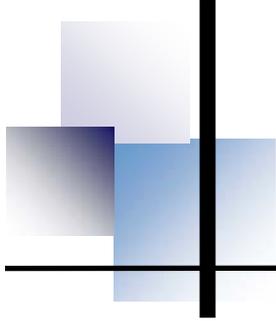


Internal Audit

BUDGET SUMMARY

	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	-	-	79,582
Total Funding Sources	-	-	79,582
APPROPRIATIONS:			
Salary and Wages	-	-	66,912
Benefits	-	-	9,885
Advertising	-	-	-
Audit & Legal	-	-	-
Vehicle Expenses	-	-	-
Dues and Subscriptions	-	-	440
Supplies	-	-	500
Professional Services	-	-	-
Travel and Training	-	-	1,845
Minor Equipment/Improvements	-	-	-
Fixed Assets	-	-	-
Total Appropriations	-	-	79,582





Legal Services

GENERAL GOVERNMENT

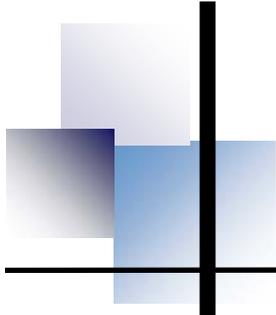
MISSION

To provide Legal guidance to the Douglas County Board of Commissioners, County Department Heads, and Employees to assist in providing services to the Citizens of Douglas County

FUNCTIONS

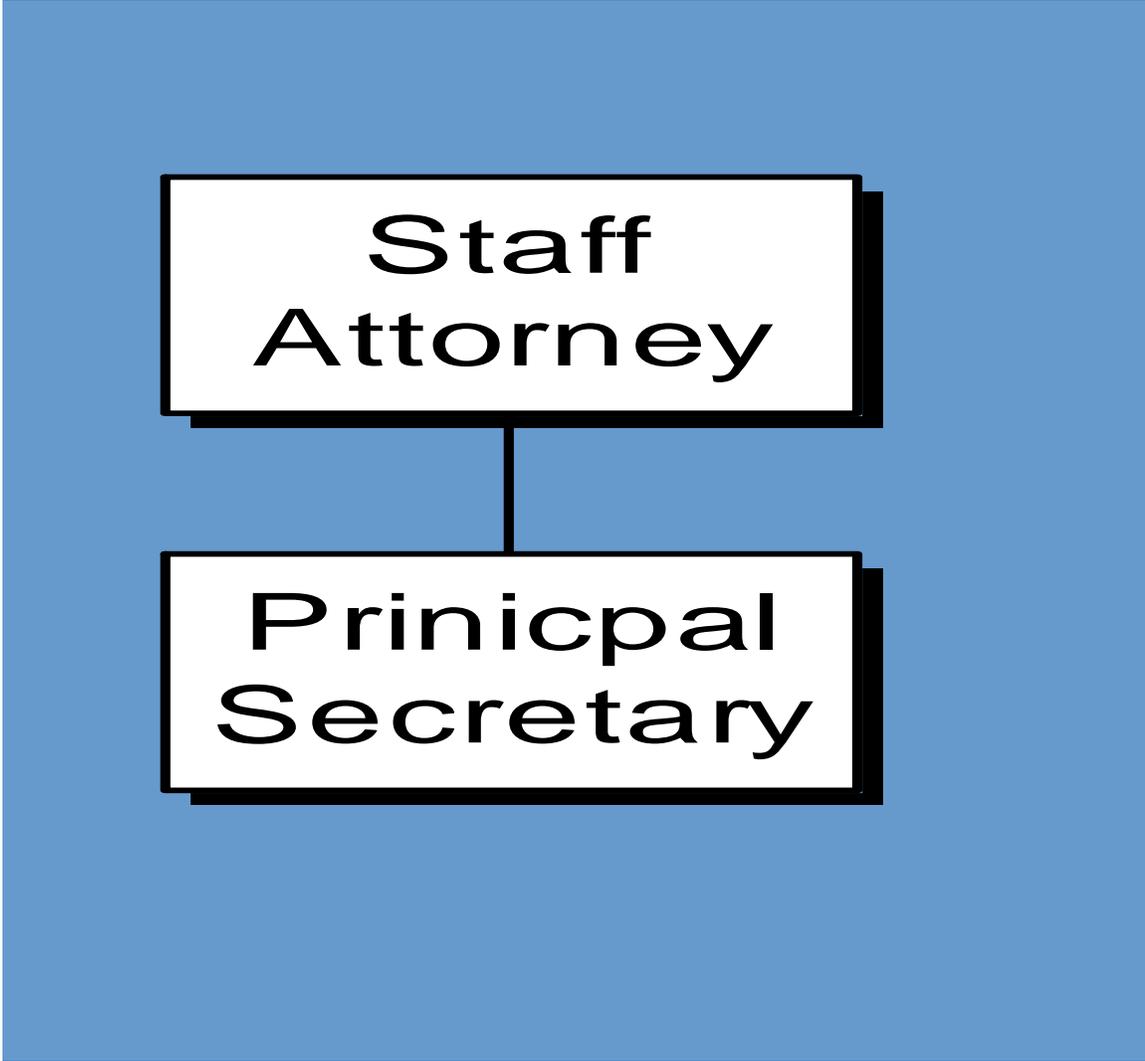
- Provide legal service
- Defend County in lawsuits
- Review all legislation
- County Attorney Services are contracted out.



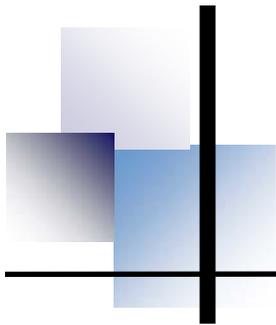


Legal Services

PERSONNEL SUMMARY AND ORGANIZATION



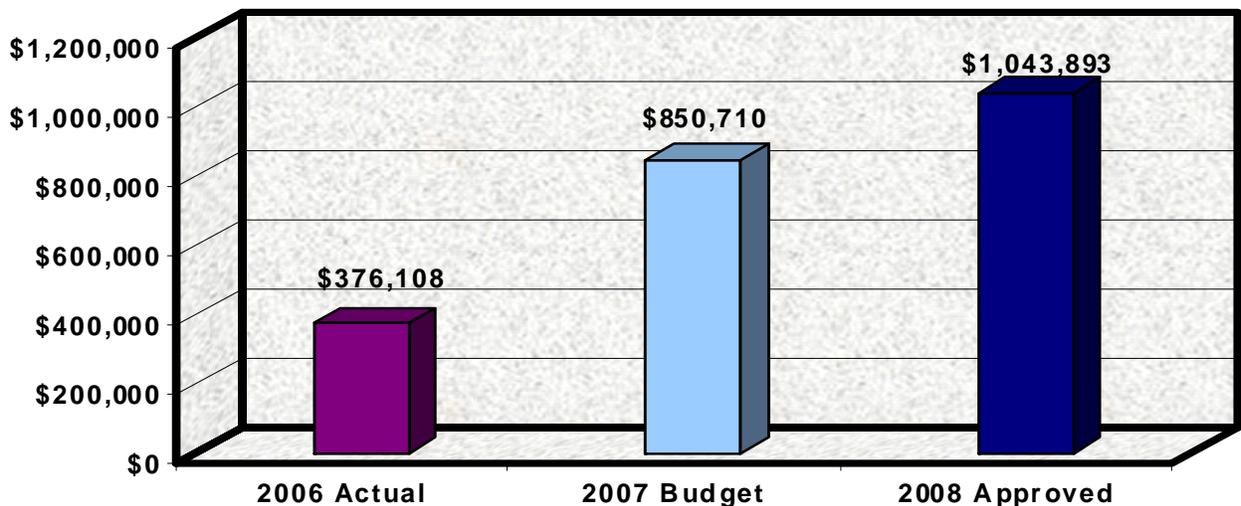
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Staff Attorney	UNC	1	1	1
Principal Secretary	21	1	1	1
TOTAL FULL TIME		<u>2</u>	<u>2</u>	<u>2</u>

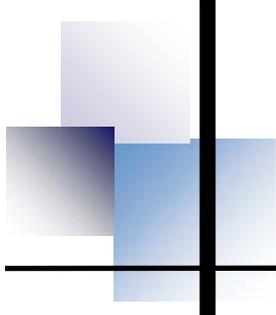


Legal Services

BUDGET SUMMARY

	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>376,108</u>	<u>850,710</u>	<u>1,043,893</u>
Total Funding Sources	376,108	850,710	1,043,893
APPROPRIATIONS:			
Salary and Wages	80,438	84,524	78,374
Benefits	27,060	29,036	28,369
Advertising	-	-	-
Audit & Legal	258,652	350,000	450,000
Dues and Subscriptions	4,410	5,000	6,000
Equipment Rental	-	-	-
Supplies	650	1,000	1,000
Professional Services	-	375,000	472,500
Utilities	-	50	50
Travel and Training	4,898	6,100	7,600
Minor Equipment/Improvements	-	-	-
Fixed Assets	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriations	<u>376,108</u>	<u>850,710</u>	<u>1,043,893</u>





Motor Pool

GENERAL GOVERNMENT

MISSION

To provide employees with vehicles for commuting to various County functions and/or training in the most efficient way

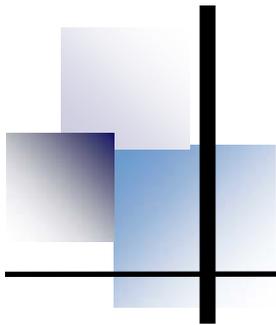
FUNCTIONS

- **Maintain vehicles in order for them to be available when needed**
- **Administer vehicle schedule for usage**
- **Report the car usage & cost monthly to Finance and County Administrator**

PERSONNEL

Administered by the Fleet Management Department

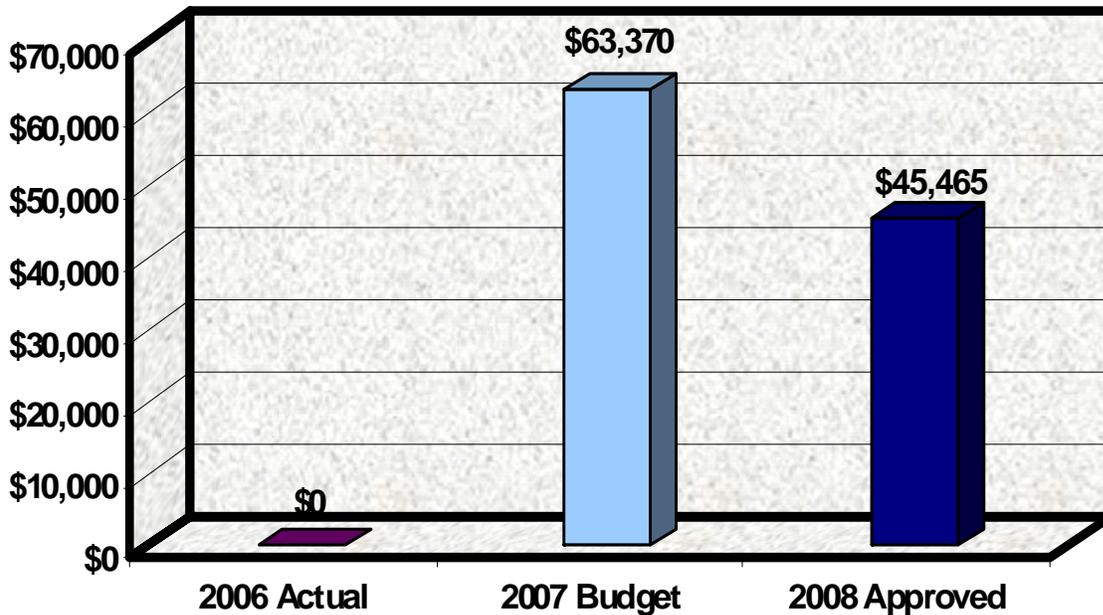


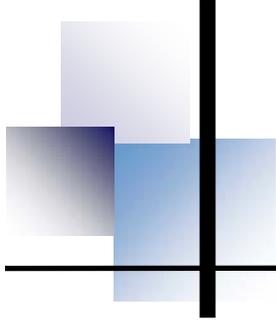


Motor Pool

BUDGET SUMMARY

	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	-	63,370	45,465
Total Funding Sources	-	63,370	45,465
APPROPRIATIONS:			
Vehicle Expenses	-	6,150	5,000
Supplies	-	1,000	1,000
Fixed Assets	-	56,220	39,465
Total Appropriations	-	63,370	45,465





Printing & Mail

GENERAL GOVERNMENT

MISSION

To provide printing and duplication services to the County administration, and conduct mail delivery and pick-up services for County government in an organized and efficient manner

FUNCTIONS

- To deliver all County mail and interoffice correspondence
- To provide copying and printing services to all County departments

GOALS

Improve the efficiency of processing printing work orders by providing on-line order submittal

Improve the quality of printing work for all departments by acquiring new technology for improved imaging appearance

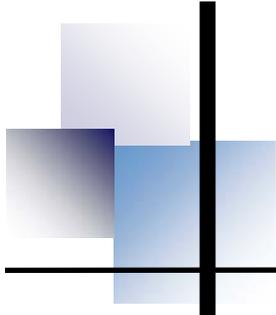
Provide timely delivery of all printed materials through the use of technology for greater productivity without sacrificing quality

Encourage communications with departments and working with them to meet critical needs

Provide efficient mail processing for all departments by adhering to an established time schedule

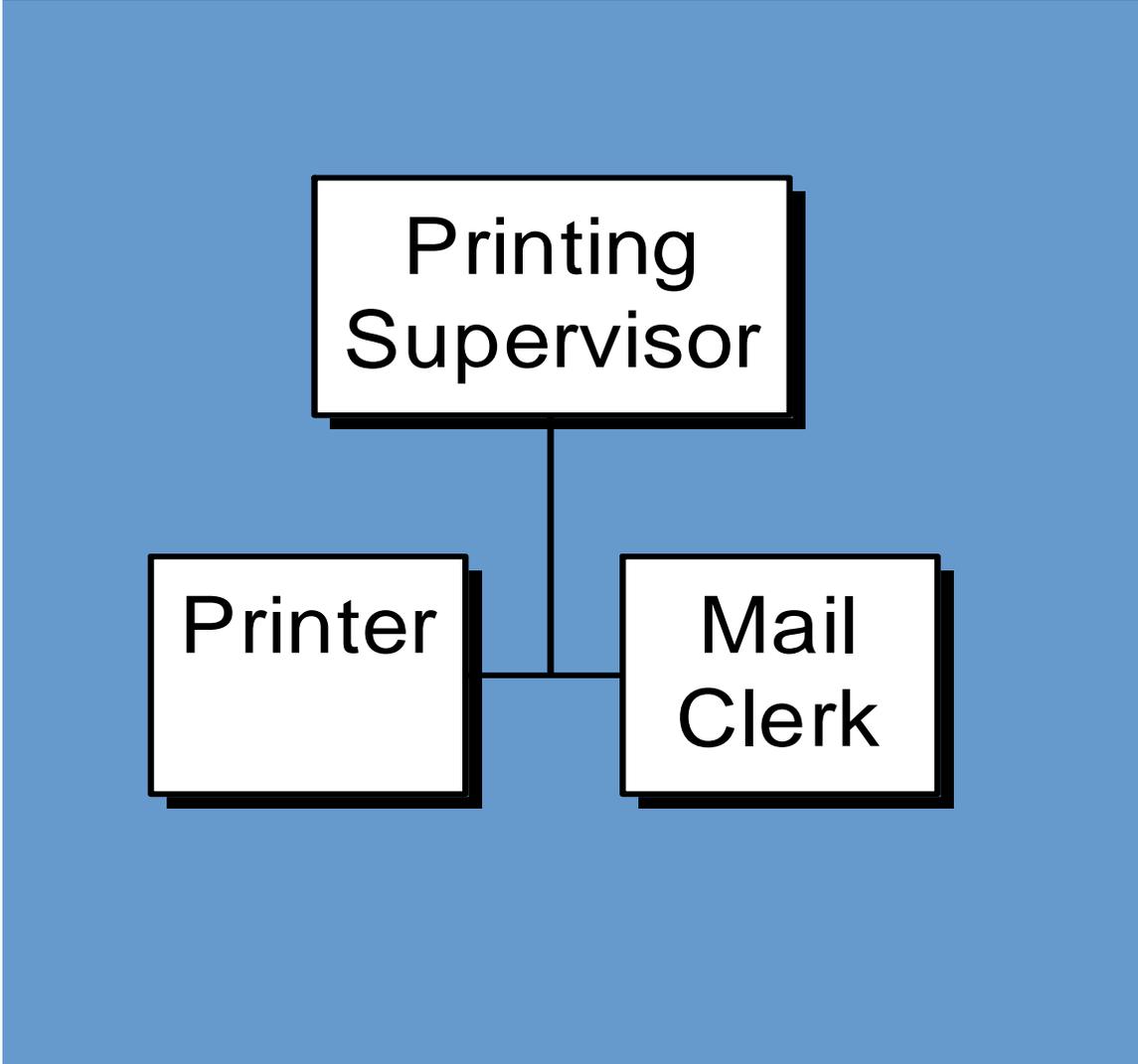
Be responsive to all departments with sensitive and accountable mail



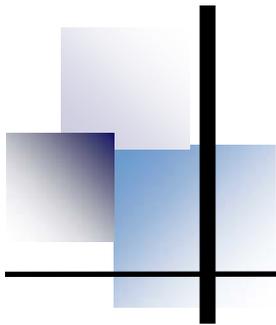


Printing & Mail

PERSONNEL SUMMARY AND ORGANIZATION



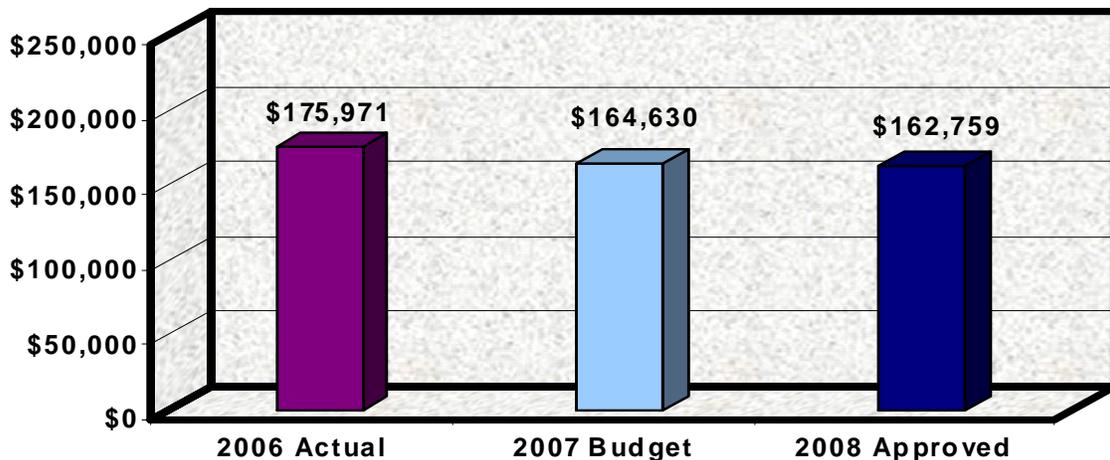
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Supervisor	22	1	1	1
Printer	20	1	1	1
Mail Clerk	16	1	1	1
TOTAL FULL TIME		<u>3</u>	<u>3</u>	<u>3</u>



Printing & Mail

BUDGET SUMMARY

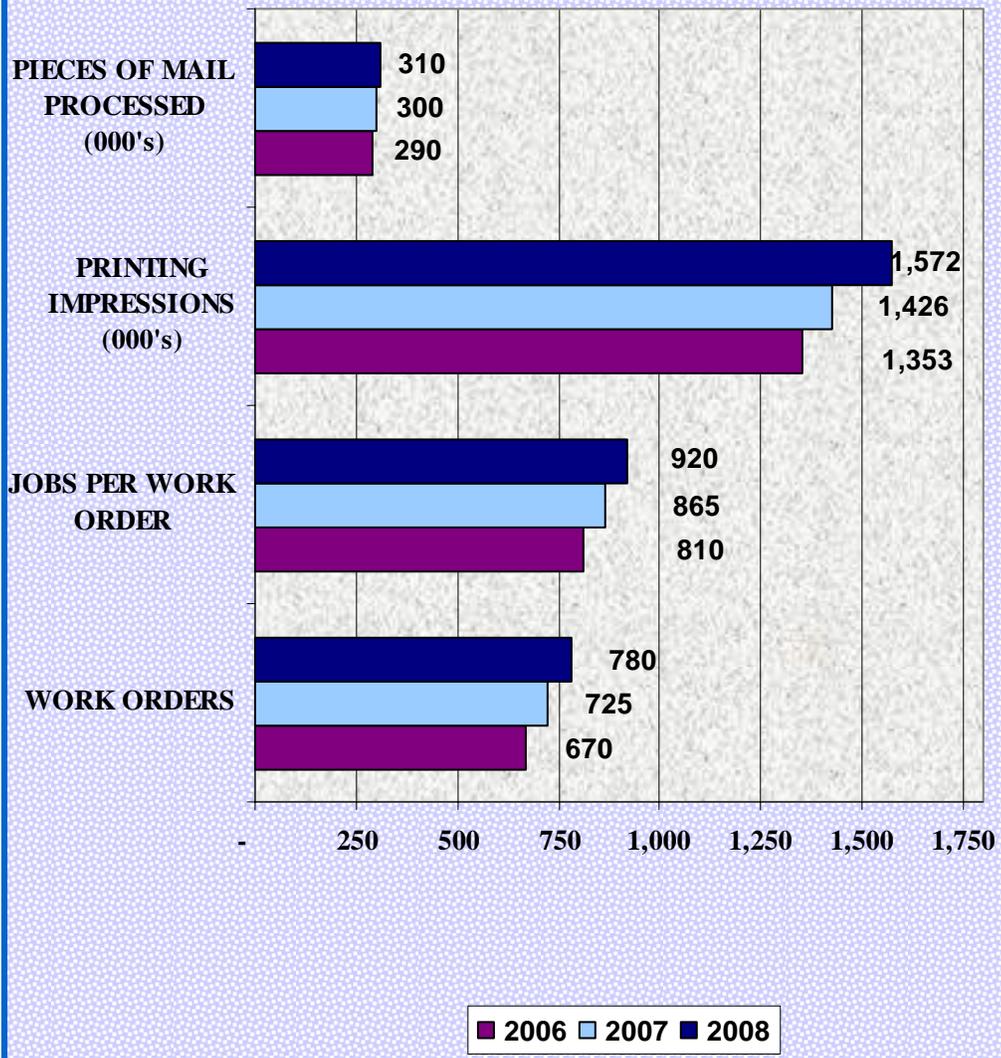
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	175,971	164,630	162,759
Total Funding Sources	175,971	164,630	162,759
APPROPRIATIONS:			
Salary and Wages	92,053	97,527	101,947
Benefits	37,324	40,488	40,962
Advertising	-	300	300
Vehicle Expenses	1,389	2,150	2,200
Equipment Rental	1,157	4,600	1,250
Maintenance Charges	4,300	13,165	10,200
Supplies	2,316	4,750	4,250
Professional Services	25	50	50
Utilities	-	500	500
Travel and Training	-	300	300
Uniforms	886	800	800
Minor Equipment/Improvements	2,601	-	-
Fixed Assets	33,920	-	-
Total Appropriations	175,971	164,630	162,759

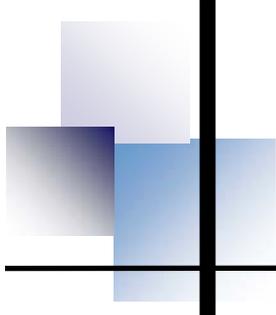


Printing & Mail

WORKLOAD INDICATORS

COMPARISON - YEARS 2006 - 2008





Property Management

GENERAL GOVERNMENT

MISSION

To provide maintenance and upkeep of Douglas County buildings

FUNCTIONS

- Repair Douglas County buildings
- Provide custodial services
- Monitor building utility costs
- Provide lawn care services

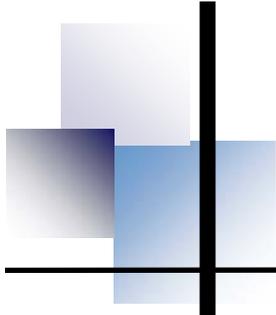
GOALS

Continue to enhance the County image with a “Standard of Maintenance” for all buildings owned by Douglas County

Expedite maintenance repairs as efficiently as possible

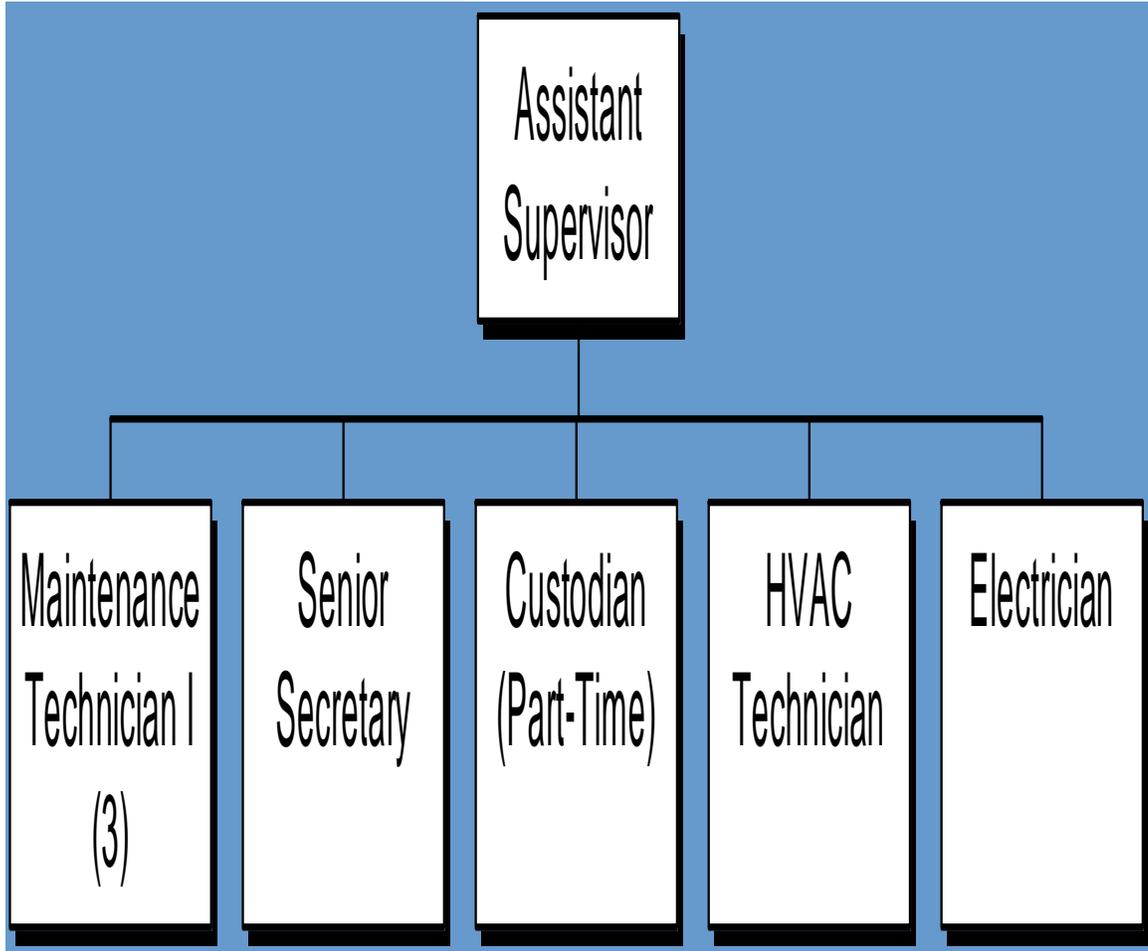
See more efficient and effective methods of maintaining county properties by reducing energy costs



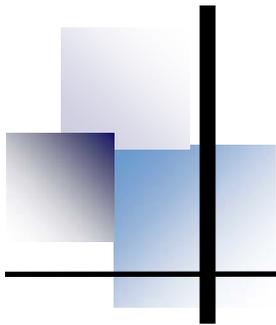


Property Management

PERSONNEL SUMMARY AND ORGANIZATION



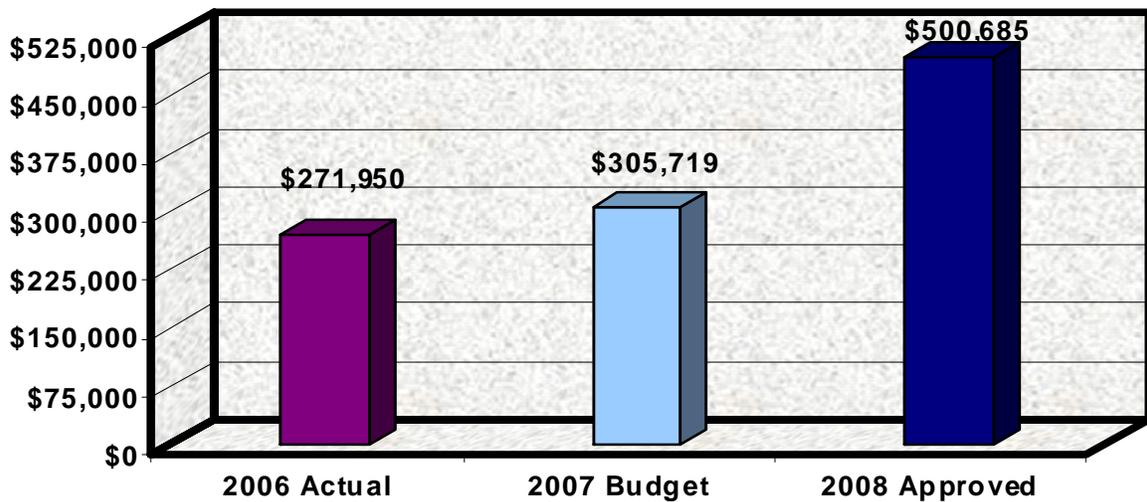
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Assistant Maintenance Super.	24	1	1	1
Electrician	23	0	0	1
HVAC Technician	23	0	0	1
Maintenance Technician I	18	2	3	3
Senior Secretary	19	1	1	1
Custodian	PT	1	1	1
TOTAL FULL TIME		4	5	7
TOTAL PART TIME		1	1	1



Property Management

BUDGET SUMMARY

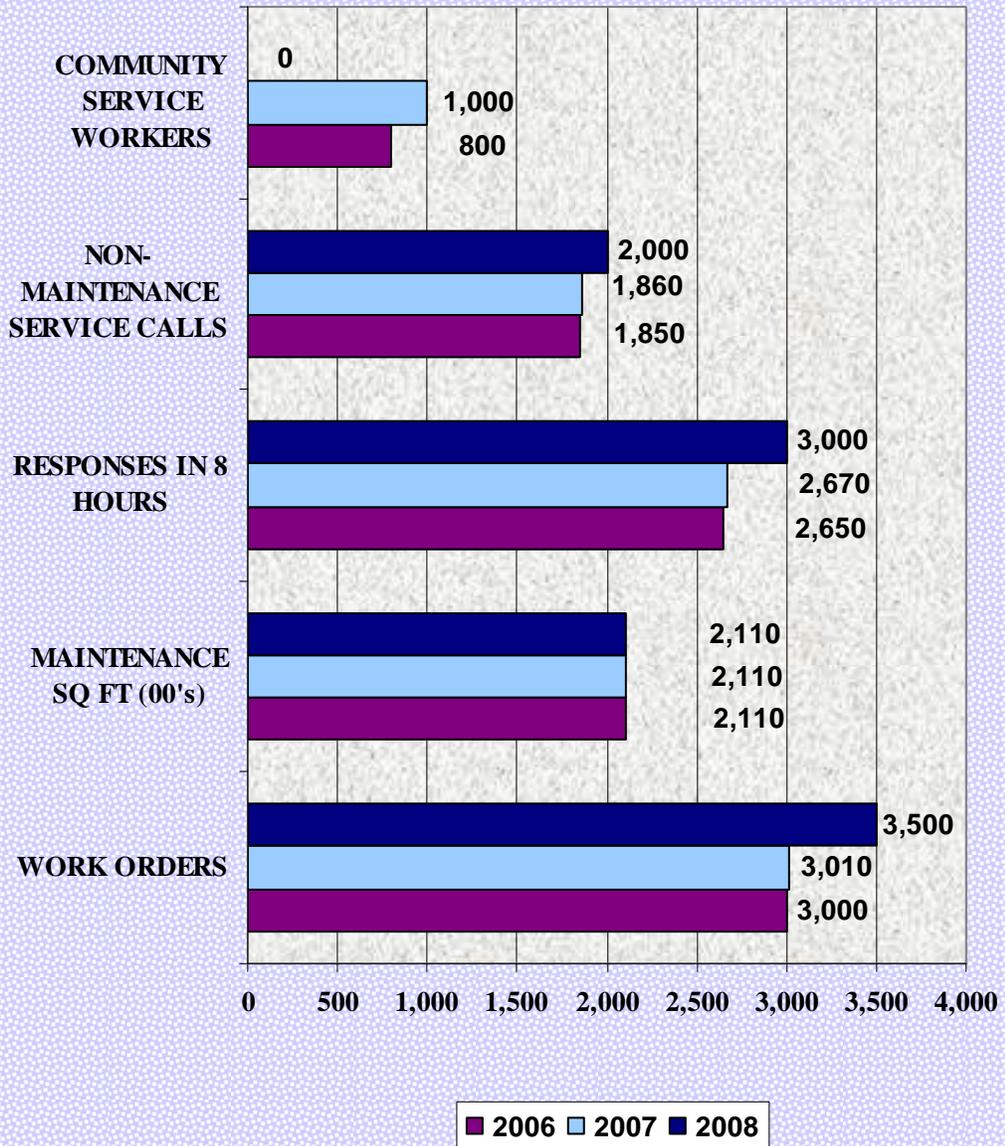
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>271,950</u>	<u>305,719</u>	<u>500,685</u>
Total Funding Sources	271,950	305,719	500,685
APPROPRIATIONS:			
Salary and Wages	140,434	148,227	237,183
Benefits	52,123	45,940	88,567
Advertising	190	100	200
Vehicle Expenses	10,670	11,800	13,800
Equipment Rental	817	2,000	2,500
Maintenance Charges	43,842	55,450	52,100
Supplies	2,667	5,300	6,900
Professional Services	496	700	1,500
Utilities	13,932	16,100	22,000
Travel and Training	-	500	3,000
Uniforms	766	2,000	9,900
Minor Equipment/Improvements	-	2,000	17,205
Fixed Assets	<u>6,013</u>	<u>15,602</u>	<u>45,830</u>
Total Appropriations	<u>271,950</u>	<u>305,719</u>	<u>500,685</u>

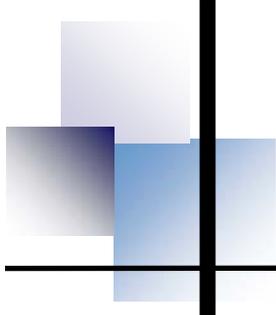


Property Management

WORKLOAD INDICATORS

COMPARISON - YEARS
2006 - 2008





Purchasing

GENERAL GOVERNMENT

MISSION

To lawfully procure quality goods and services expeditiously and at a favorable price utilizing good purchasing principles and high ethical standards

FUNCTIONS

- Centralized procurement of goods and services
- Centralized contracting services
- Administration of formal bid procedures

GOALS

Maintain open communication with taxpayers, customers, media, and staff

Earn greater trust to citizens and employees

Implement a new electronic purchasing system and de-emphasize hiring and training of additional staff for efficiency in processing

Pursue the initiation of purchasing cards for Douglas County government use

Continue to improve upon the purchasing website and strive to keep all data current and accurate

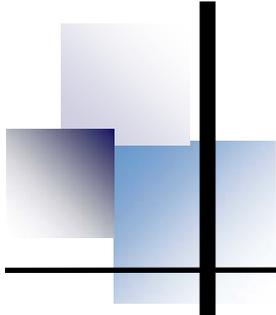
Continue to efficiently handle all SPLOST procurements within the 5-year program schedule for Roads, Parks and Recreation, and Fire Departments SPLOST procurements

Continue to efficiently and effectively handle SPLOST purchases, for Douglas County, City of Douglasville, City of Austell and City of Villa Rica

Assure vendors that impartial and equal treatment will be afforded to all who wish to do business with the County

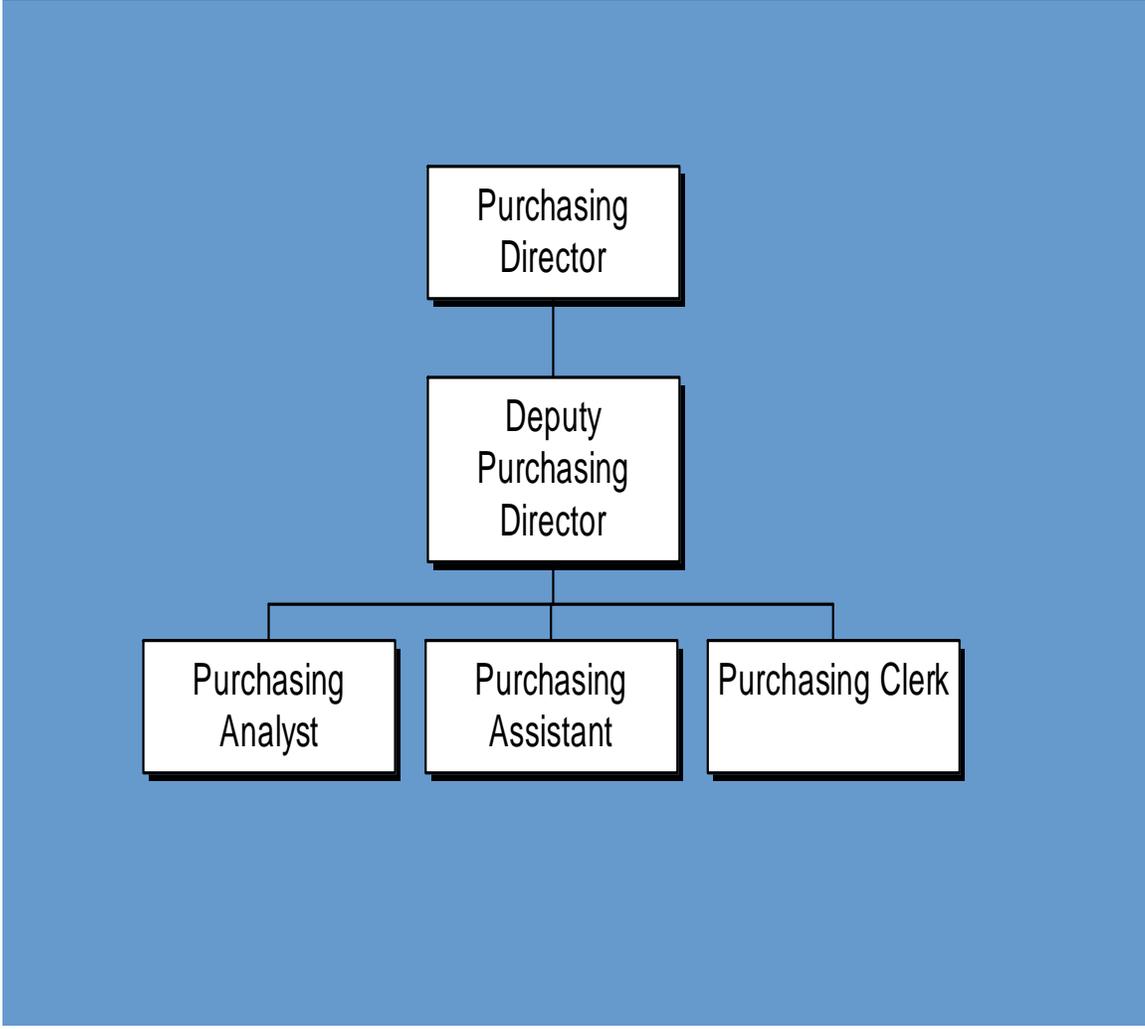
Receive maximum value for each public dollar spent



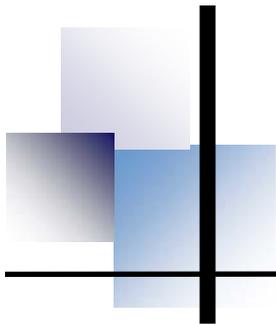


Purchasing

PERSONNEL SUMMARY AND ORGANIZATION



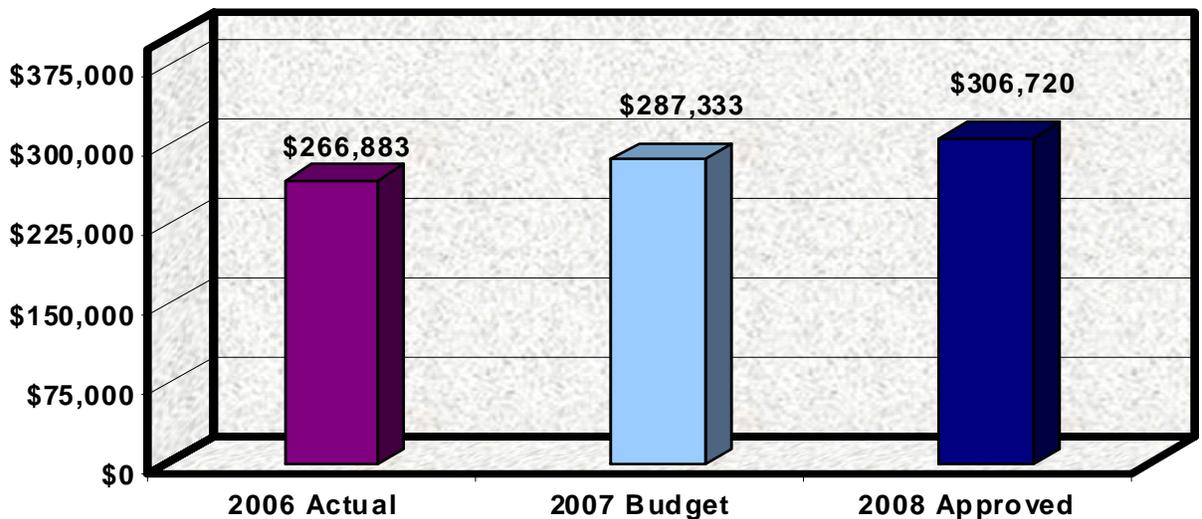
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Director	34	1	1	1
Deputy Purchasing Director	30	0	0	1
Senior Buyer	26	1	1	0
Purchasing Analyst	24	1	1	1
Buyer I / Purchasing Asst.	22	1	1	1
Purchasing Clerk	16	1	1	1
TOTAL FULL TIME		<u>5</u>	<u>5</u>	<u>5</u>

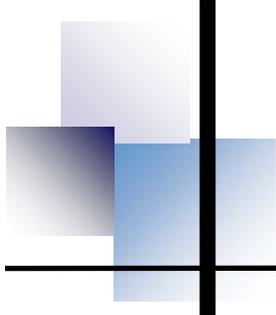


Purchasing

BUDGET SUMMARY

	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>266,883</u>	<u>287,333</u>	<u>306,720</u>
Total Funding Sources	266,883	287,333	306,720
APPROPRIATIONS:			
Salary and Wages	188,079	200,676	217,390
Benefits	65,503	70,432	71,835
Advertising	98	500	650
Dues and Subscriptions	857	2,425	2,145
Maintenance Charges	1,002	1,200	1,500
Supplies	5,644	9,000	9,000
Professional Services	2,978	300	1,500
Utilities	1,326	1,000	1,200
Travel and Training	901	1,800	1,500
Minor Equipment/Improvements	495	-	-
Fixed Assets	-	-	-
Total Appropriations	<u>266,883</u>	<u>287,333</u>	<u>306,720</u>

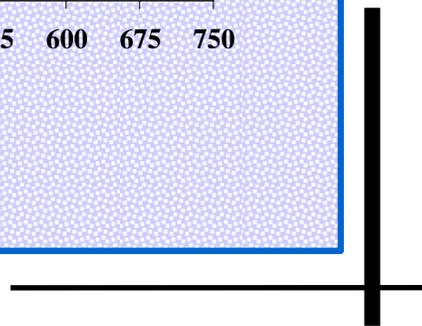
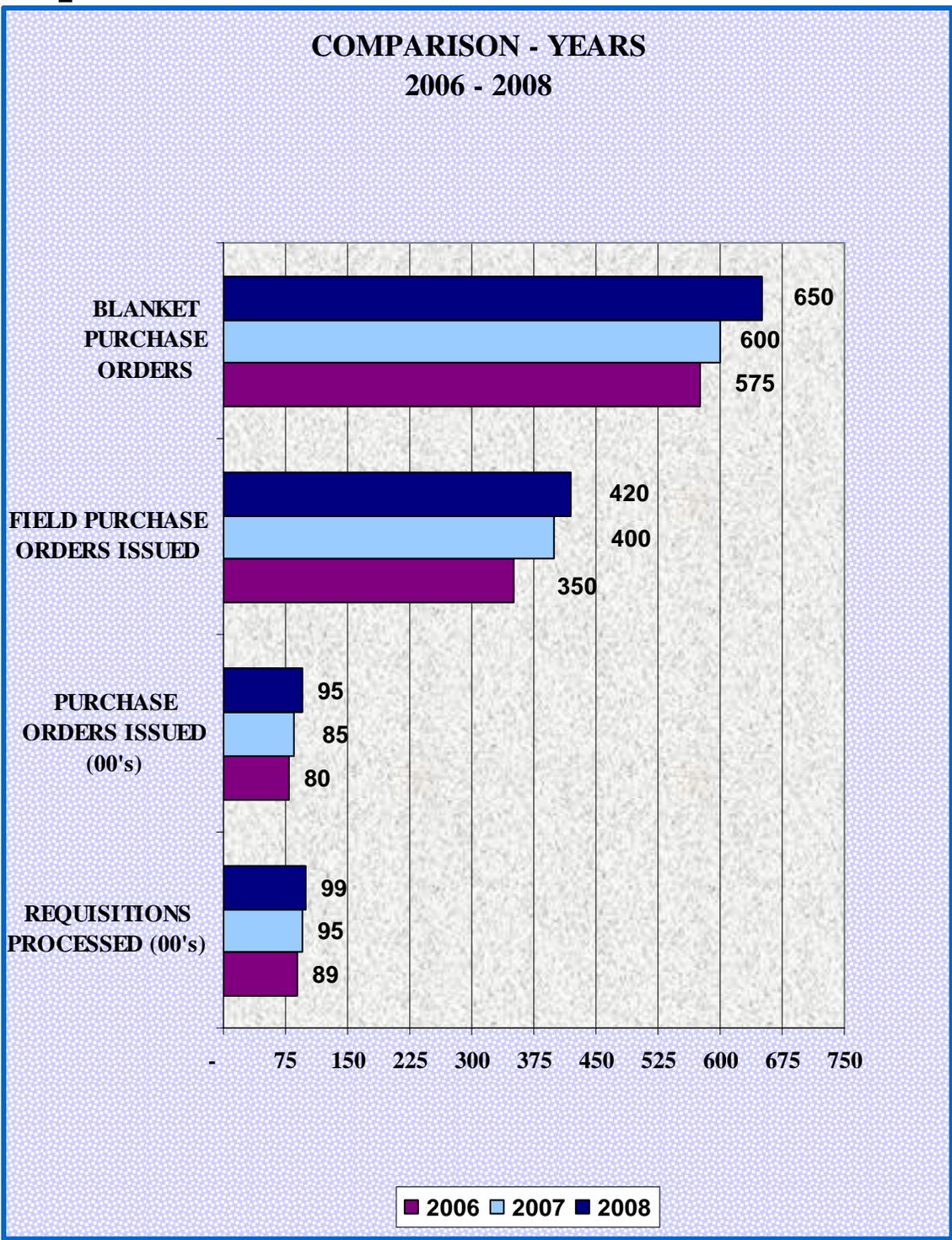


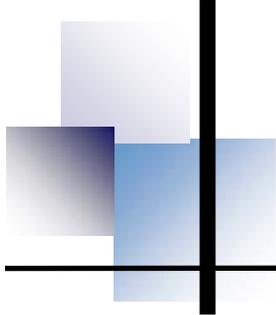


Purchasing

WORKLOAD INDICATORS

COMPARISON - YEARS 2006 - 2008





Records Retention

GENERAL GOVERNMENT

MISSION

To encourage and coordinate the systematic, cost-efficient creation, maintenance, and accessibility of official county government records

FUNCTIONS

- Ensure information will be available as needed by government officials, employees, and the public
- Facilitate destruction of obsolete records in accordance with legal procedures
- Preserve records of continuing value for research
- Educate County employees on proper records management procedures

GOALS

Revise records center operation and imaging procedures for the Records department to cover all facets of its operation that will also serve as an internal and external training manual. New technology along with implementation of standard records management and archival practices has dramatically altered the original manual created in 2001. This will be done by:

- Writing step-by-step processes for each of the following: transferring, accepting, importing, filing, and interfiling, and retrieving documents
- Create a list of actions necessary for determining projects suitable for imaging, for processing documents, for scanning within the current software, for indexing, for editing, for maintaining, and for retrieving scanned images
- Provide documentation for legal destruction with options as to the actual destruction techniques from which departments may choose

Process the Clerk of Superior Court's civil case files from the late 1800s to present for historic preservation and better accessibility:

- The Clerk of Superior Court civil case files range from the late 1800s to present and encompass 1,392 cubic feet or approximately 69,600 cases
- Flatten case files, place in acid-free folders and boxes, and label by dead file number. Re-folder approximately 250 boxes and re-box all older case files
- Inventory all case files and enter by either dead file number or by case number





Records Retention

GOALS CONTINUED....

- Record missing numbers, the content descriptions, and new locations of each box
- Inventory transcripts, motions, and updates. Interfile when appropriate
- Conduct civil case files database inventory check
- Create civil case file guide

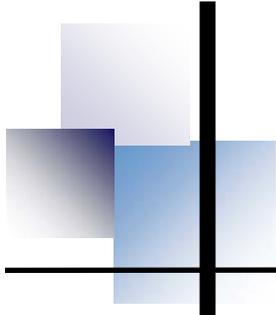
Process and image 22 cubic feet of building permits (1992-1994) and index by permit number to increase retrievability

- Prepare documents for scanning by flattening, removing external objects, such as staples and paper clips, and ensuring building permit and/or certificate of occupancy are the first documents in each file
- Index each file by permit number of retrieval

Complete a physical inventory of the records center comparing it to the control system, the records database

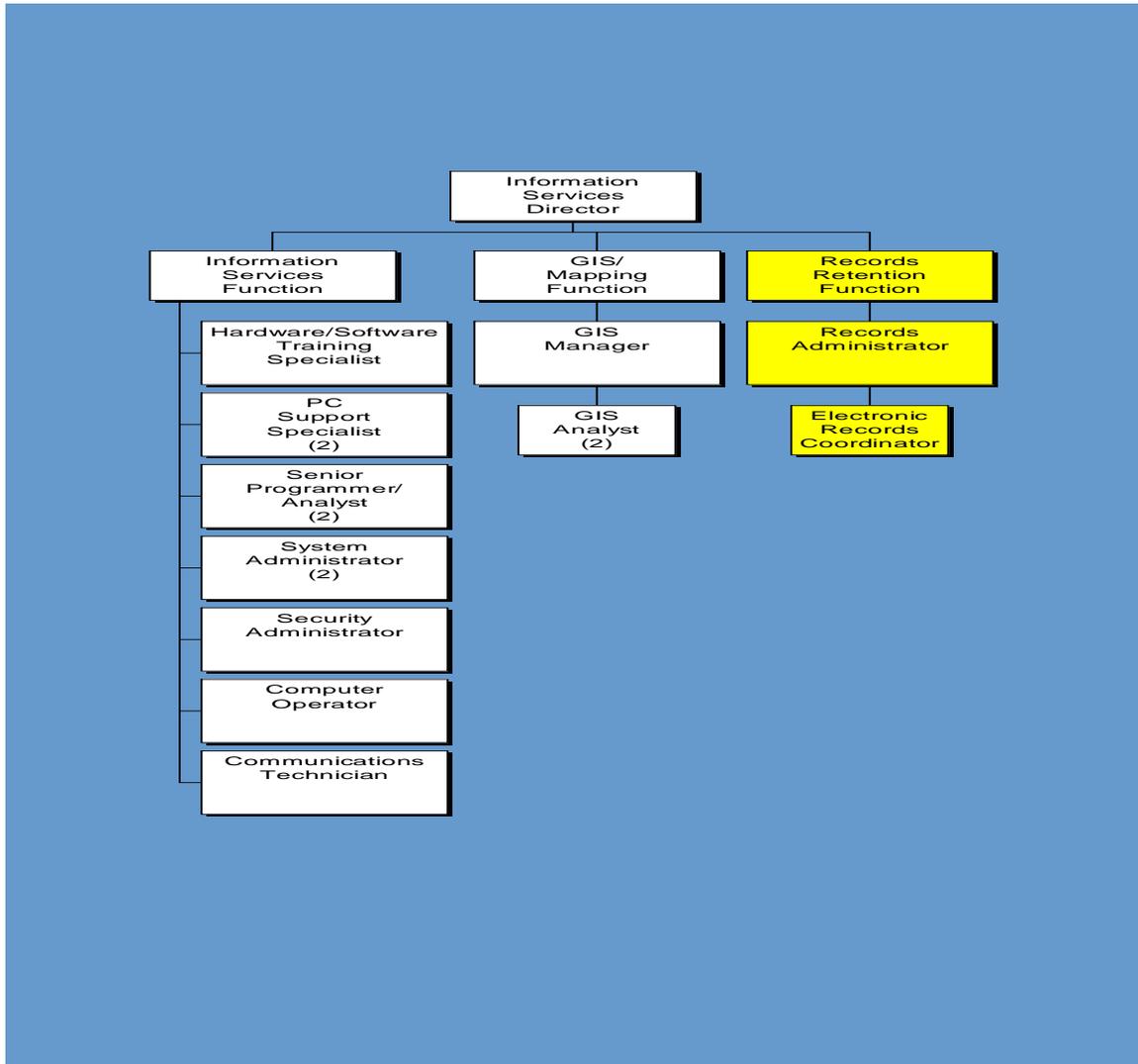
- In-house records centers are facilities developed for the purposes of providing organization-wide management of inactive records. Space numbering systems have been developed so each container slot has its own physical address within records centers. In 2006, Douglas County expanded its records center capacity from 5,000 to 10,000 cubic feet. At that time, every single box in the records center had been relocated. That involved not only transferring records from one place to another but also reassigning space numbers. No comprehensive physical inventory has been conducted since this expansion.
- The records inventory is a complete and accurate survey of an organization's contents and will be compared against the control system, the records database.
- Correct any noted errors in the database and improve workflow control processes to ensure the continued integrity of such system.



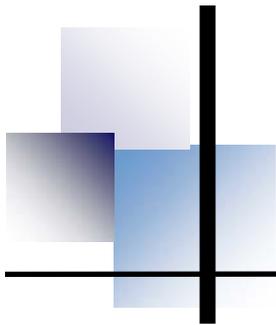


Records Retention

PERSONNEL SUMMARY AND ORGANIZATION



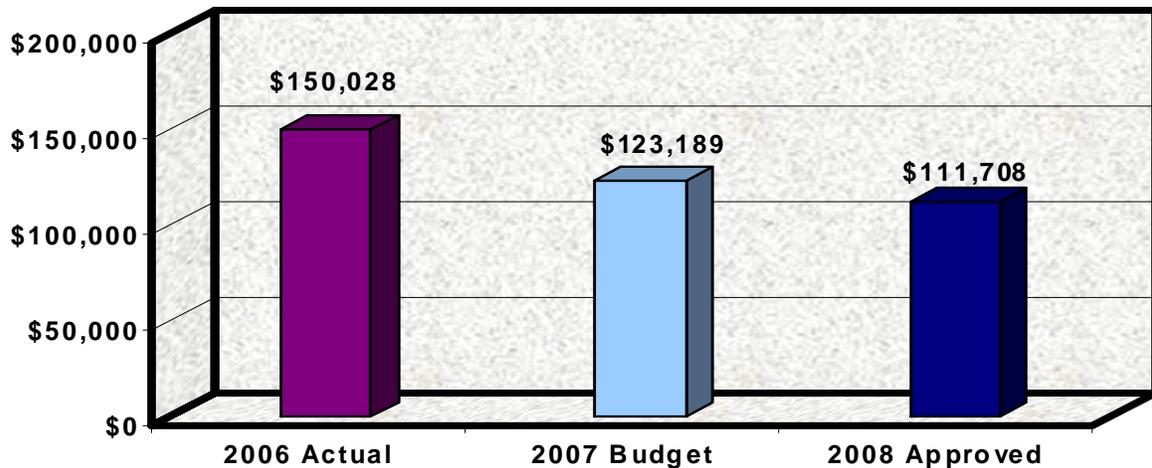
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Administrator	UNC	1	1	1
Electronic Records Coord.	17	1	1	1
TOTAL FULL TIME		2	2	2



Records Retention

BUDGET SUMMARY

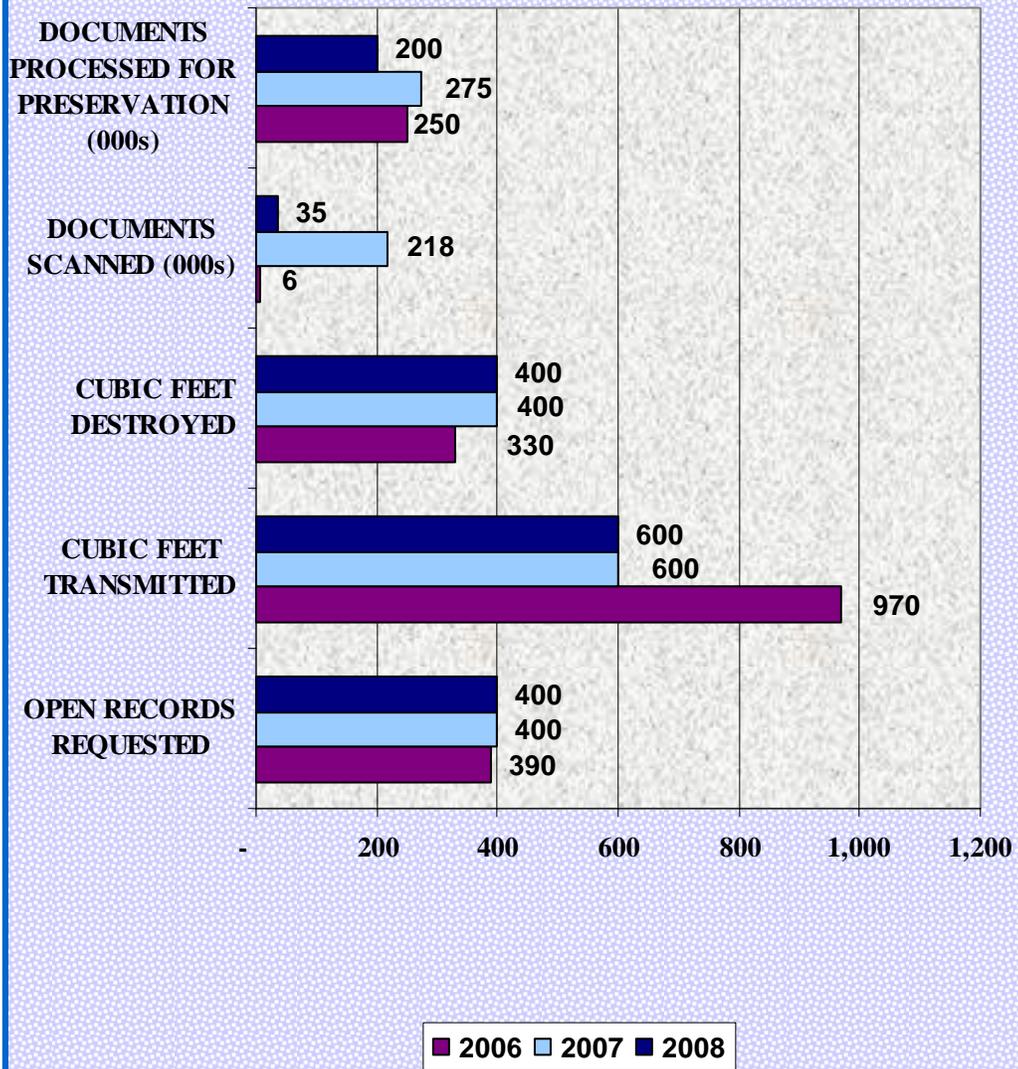
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>150,028</u>	<u>123,189</u>	<u>111,708</u>
Total Funding Sources	<u>150,028</u>	<u>123,189</u>	<u>111,708</u>
APPROPRIATIONS:			
Salary and Wages	61,353	64,416	69,196
Benefits	23,717	25,628	18,067
Advertising	180	-	-
Vehicle Expenses	-	-	-
Dues and Subscriptions	595	495	495
Maintenance Charges	-	1,400	900
Supplies	19,119	13,250	13,750
Professional Services	40,849	4,900	5,100
Utilities	-	100	100
Travel and Training	4,215	4,100	4,100
Minor Equipment/Improvements	-	8,900	-
Fixed Assets	-	-	-
Total Appropriations	150,028	123,189	111,708

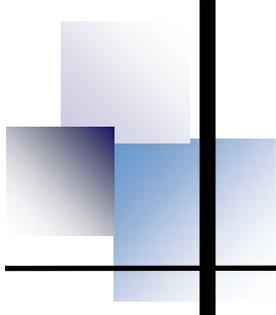


Records Retention

WORKLOAD INDICATORS

COMPARISON - YEARS 2006 - 2008





Risk & Safety

GENERAL GOVERNMENT

MISSION

To provide dependable services to the citizens of Douglas County and their friends

FUNCTIONS

- Reduce the number of vehicle and physical accidents
- Make sure all County facilities are safe for employees and citizens
- Provide safety training for employees

GOALS

Track claims, payments, deductibles, etc. through the implementation of Traveler's Claims Management System software

Monitor and update insurance schedules to ensure proper coverage on active automobiles and equipment

Continue to reduce CDL Workshop cost by training in-house

Coordinate Focus Group to analyze 3-Tier Employee contribution system for group Health Plan

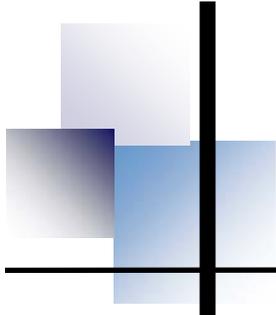
Earn Workers' Compensation Specialist Certification and continue to manage the Workers' Compensation Insurance coverage premiums to generate a savings to the County

Continue Safety Awareness Campaign

Conduct Community Park Inspections in conjunction with the Fire Marshall's Office to improve inspection quality and eliminate duplicated efforts

Assist in the analysis and development of new Employee Performance Evaluation systems



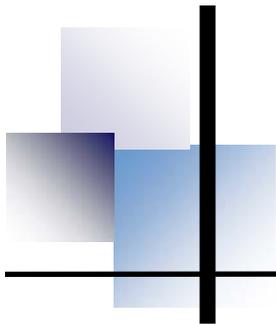


Risk & Safety

PERSONNEL SUMMARY AND ORGANIZATION

**Risk & Safety
Manager**

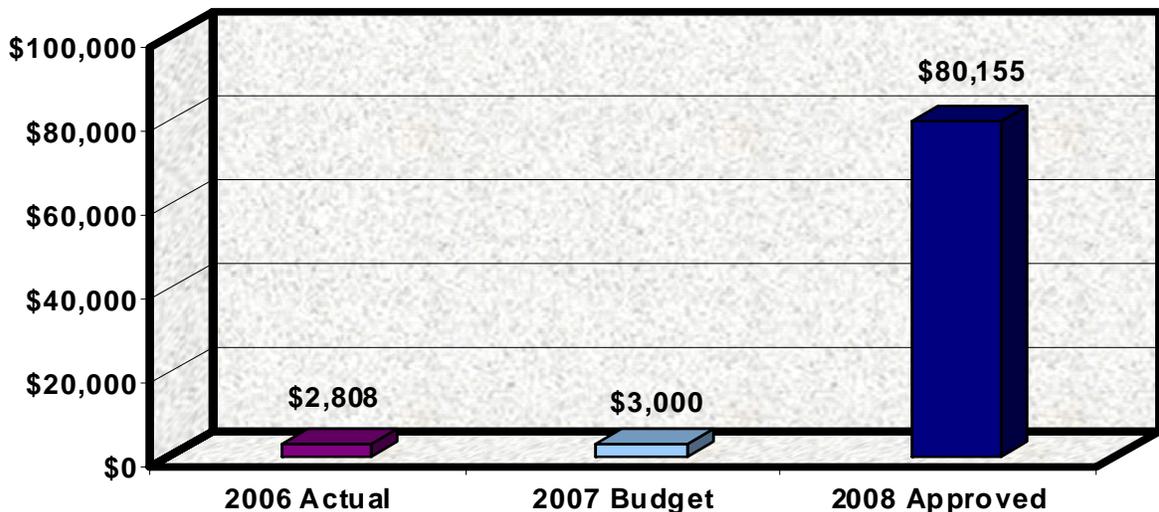
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Manager	UNC	0	1	1
TOTAL FULL TIME		0	1	1



Risk & Safety

BUDGET SUMMARY

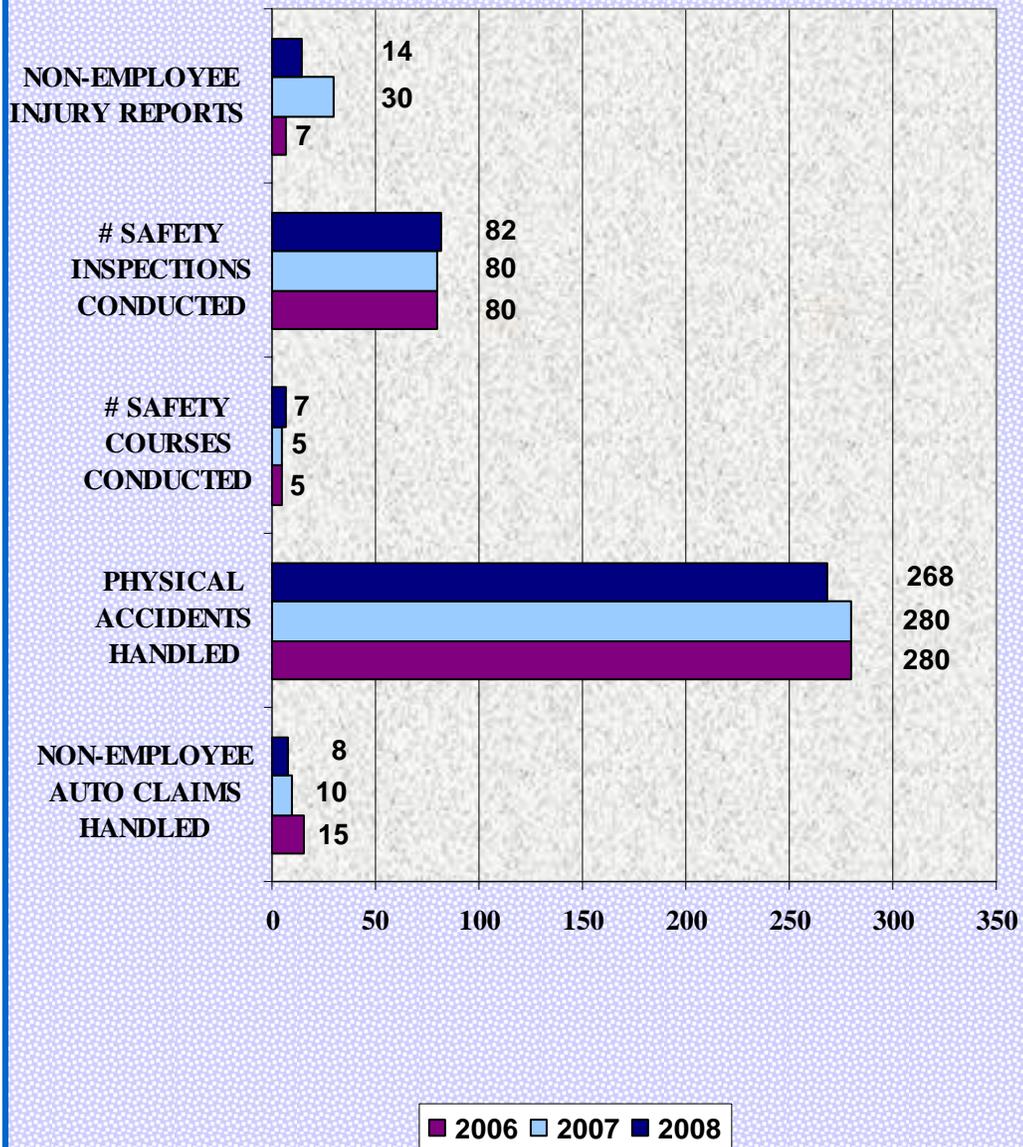
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>2,808</u>	<u>3,000</u>	<u>80,155</u>
Total Funding Sources	2,808	3,000	80,155
APPROPRIATIONS:			
Salary and Wages	-	-	55,413
Benefits	-	-	16,207
Advertising	-	-	-
Dues and Subscriptions	740	900	1,395
Vehicle Expenses	-	100	1,000
Maintenance Charges	-	100	100
Supplies	586	700	1,600
Professional Services	50	100	940
Travel and Training	1,432	1,100	3,500
Minor Equipment/Improvements	-	-	-
Fixed Assets	-	-	-
Total Appropriations	<u>2,808</u>	<u>3,000</u>	<u>80,155</u>

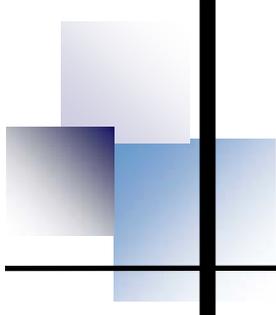


Risk & Safety

WORKLOAD INDICATORS

COMPARISON - YEARS 2006 - 2008





Tax Appraisal

GENERAL GOVERNMENT

MISSION

To produce an accurate and equalized Digest which meets all the requirements of Georgia State Law and Georgia Department of Revenue Codes

FUNCTIONS

- Ensure all properties are assessed based on fair market value
- Ensure all properties are uniformly assessed
- Review matters of taxability
- Notify property owners of assessment changes
- Meet all statutory Digest requirements in a timely manner

GOALS

Complete updates necessary to reach and maintain fair market value; maintain cost, income, and land value data bases

Continue Personal Property Audit Program

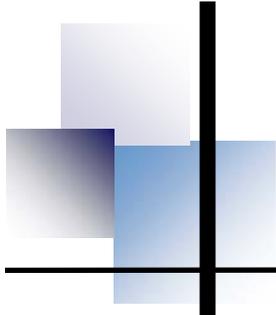
Continue to establish better communication and work relations with public officials, property owners, citizens, and media

Continue to earn greater trust of citizens and employees

Ensure customer service is always a priority

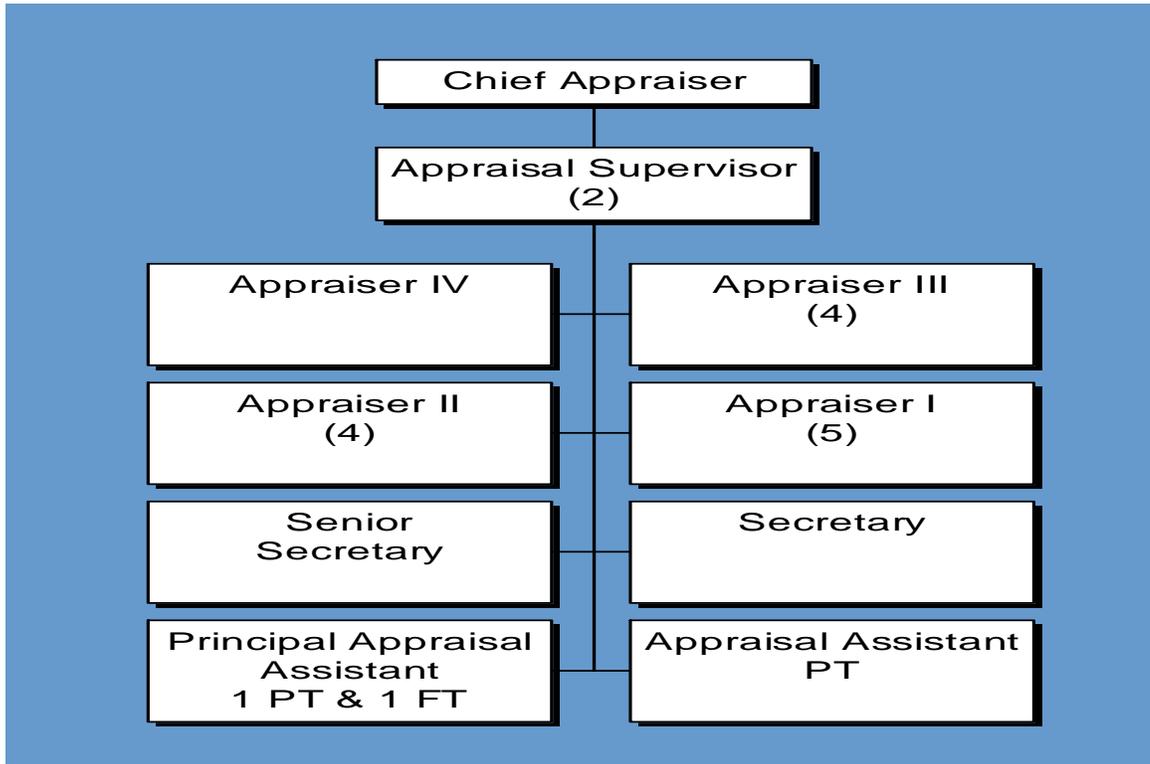
Maintain employee education to ensure professionalism



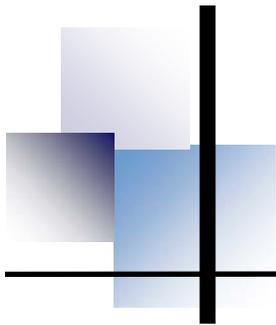


Tax Appraisal

PERSONNEL SUMMARY AND ORGANIZATION



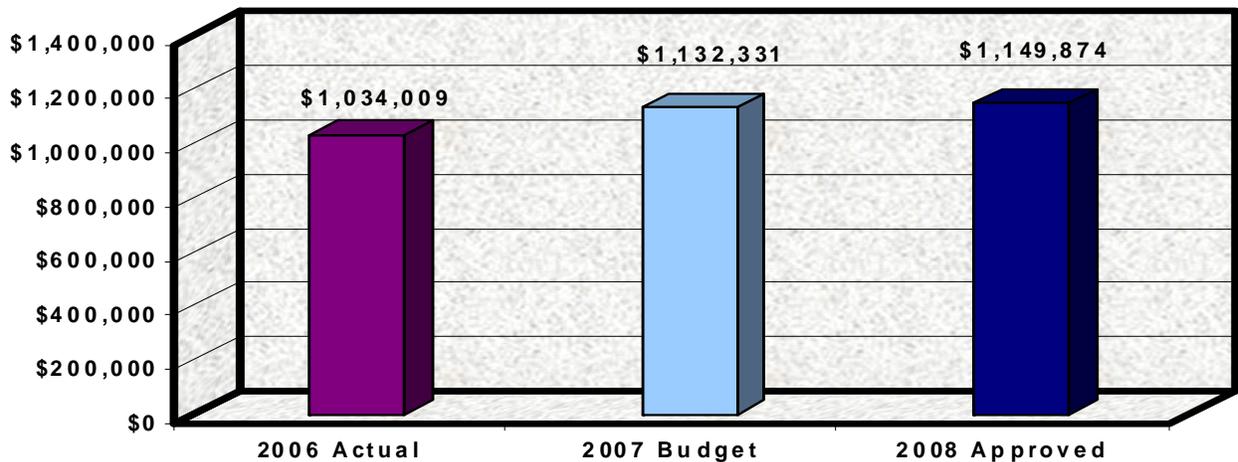
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Chief Appraiser	UNC	1	1	1
Appraisal Supervisor	28	2	2	2
Appraiser IV	27	3	1	1
Appraiser III	24	0	4	4
Appraiser II	22	4	5	4
Appraiser I	20	5	4	5
Senior Secretary	20	0	1	1
Principal Appraisal Assistant	19	2	1	1
Secretary	16	1	1	1
Appraisal Assistant	15	1	0	0
Principal Appraisal Assistant	PT	0	1	1
Appraisal Assistant	PT	2	1	1
TOTAL FULL TIME		19	20	20
TOTAL PART TIME		2	2	2



Tax Appraisal

BUDGET SUMMARY

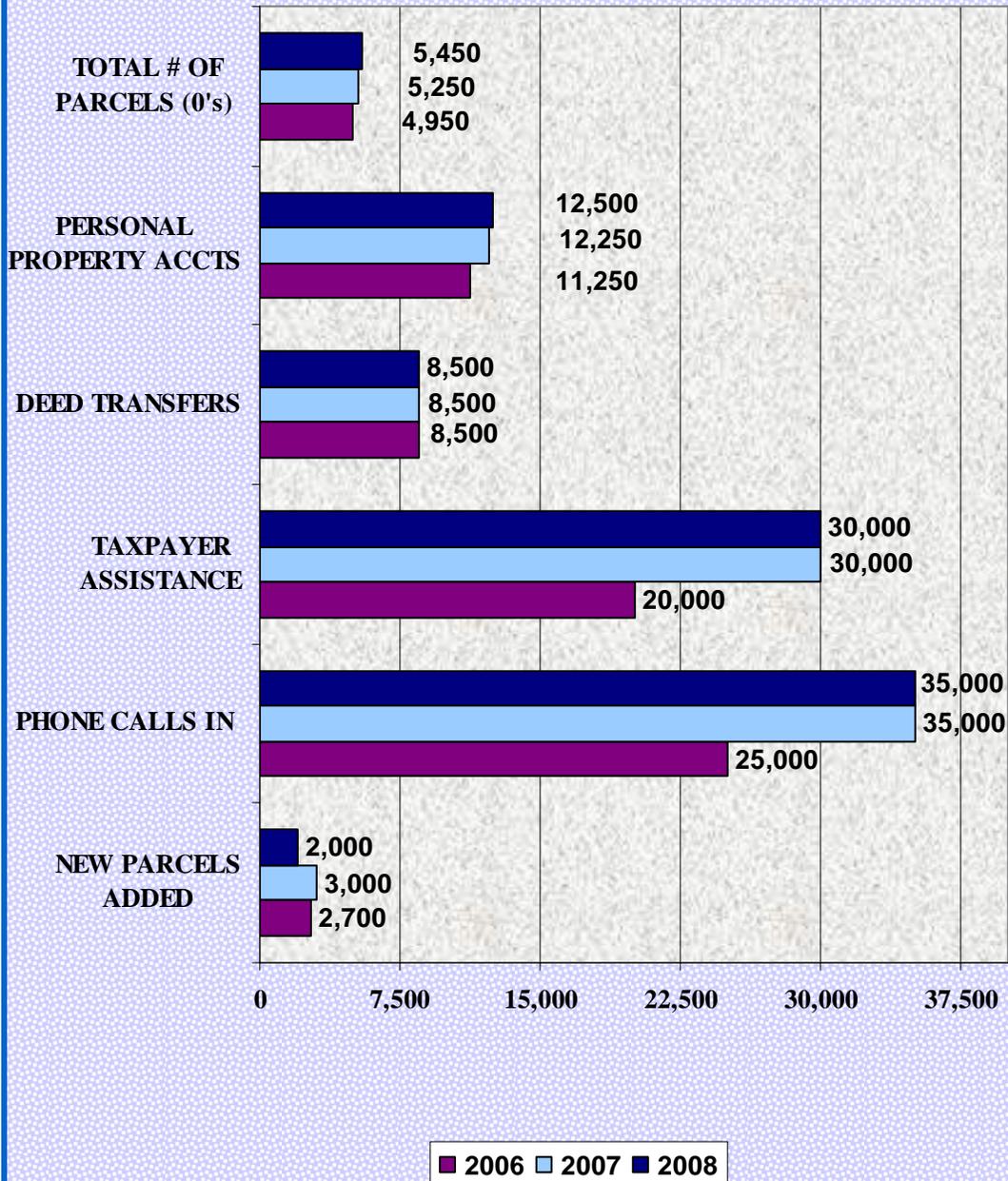
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>1,034,009</u>	<u>1,132,331</u>	<u>1,149,874</u>
Total Funding Sources	1,034,009	1,132,331	1,149,874
APPROPRIATIONS:			
Salary and Wages	665,953	789,756	796,942
Benefits	255,823	290,427	285,959
Advertising	-	600	600
Audit & Legal	14,188	-	-
Vehicle Expenses	10,602	8,500	9,300
Dues and Subscriptions	2,835	4,000	4,000
Equipment Rental	-	-	-
Maintenance Charges	1,104	1,000	1,000
Supplies	12,189	10,250	10,050
Professional Services	180	300	300
Rent	-	-	-
Utilities	3,458	4,000	6,500
Travel and Training	11,083	8,000	12,000
Uniforms	510	1,500	2,000
Minor Equipment/Improvements	25,544	-	-
Fixed Assets	<u>30,540</u>	<u>13,998</u>	<u>21,223</u>
Total Appropriations	<u>1,034,009</u>	<u>1,132,331</u>	<u>1,149,874</u>

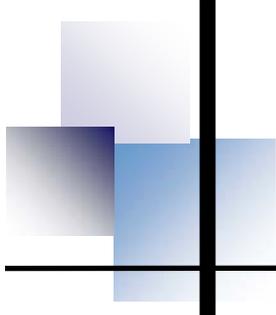


Tax Appraisal

WORKLOAD INDICATORS

COMPARISON - YEARS 2006 - 2008





Tax Assessors

GENERAL GOVERNMENT

MISSION

To produce an accurate and equalized Digest which meets all the requirements of Georgia State Law and Georgia Department of Revenue Codes

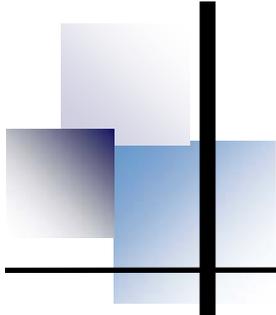
FUNCTIONS

- Ensure all properties are assessed based on fair market value
- Ensure all properties are uniformly assessed
- Rule on matters of taxability
- Notify property owners of assessment changes
- Give direction to the Chief Appraiser
- Meet all statutory Digest requirements in a timely manner

GOALS

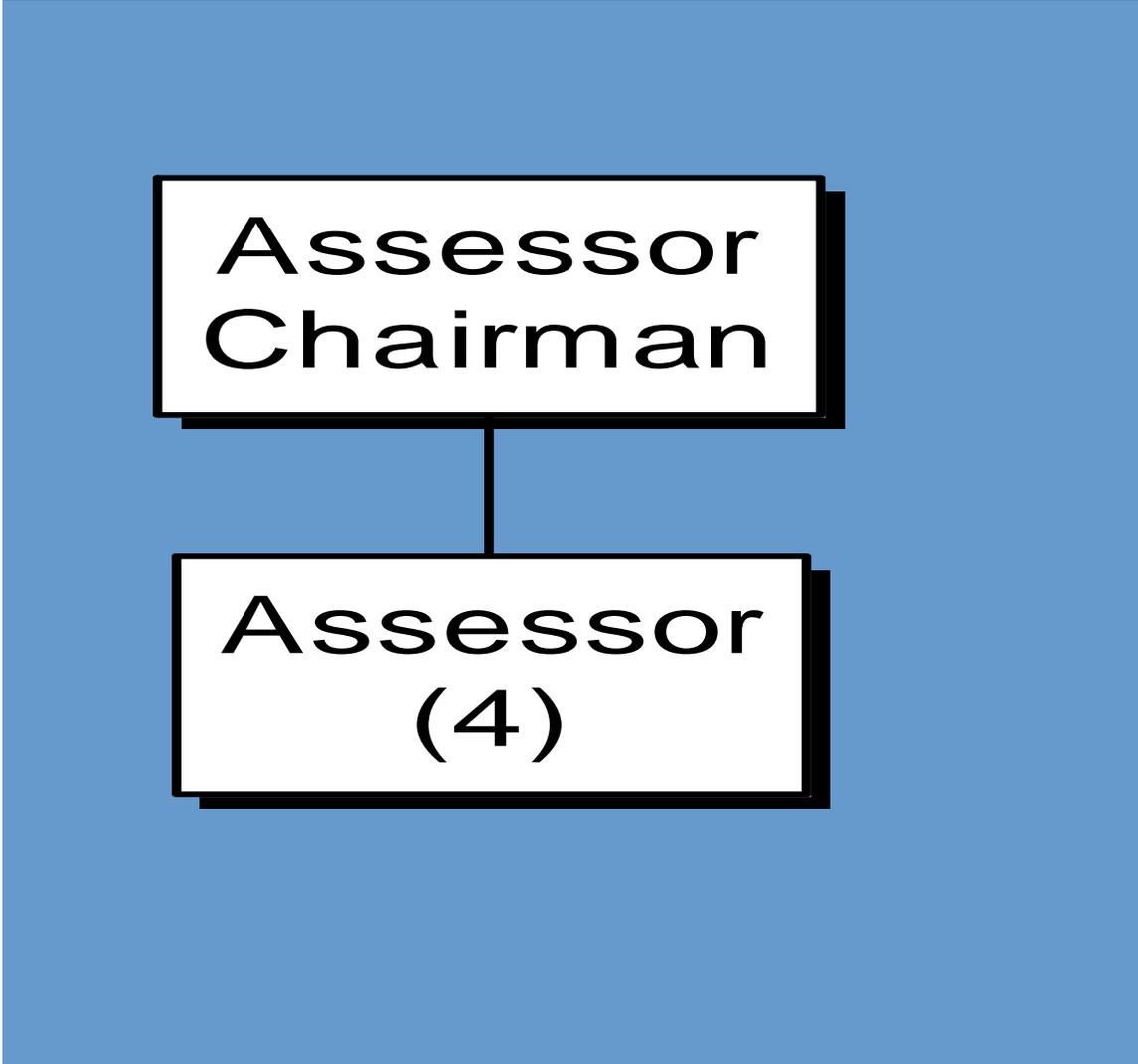
- Complete updates necessary to reach and maintain fair market value
- Continue Personal Property Audit Program
- Complete revaluation of commercial properties
- Continue to establish better communication and work relations with public officials, property owners, citizens, and media
- Continue to earn greater trust of citizens and employees
- Ensure customer service is always a priority
- Maintain employee education to ensure professionalism



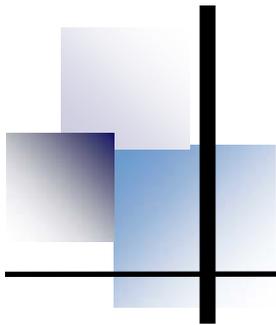


Tax Assessors

PERSONNEL SUMMARY AND ORGANIZATION



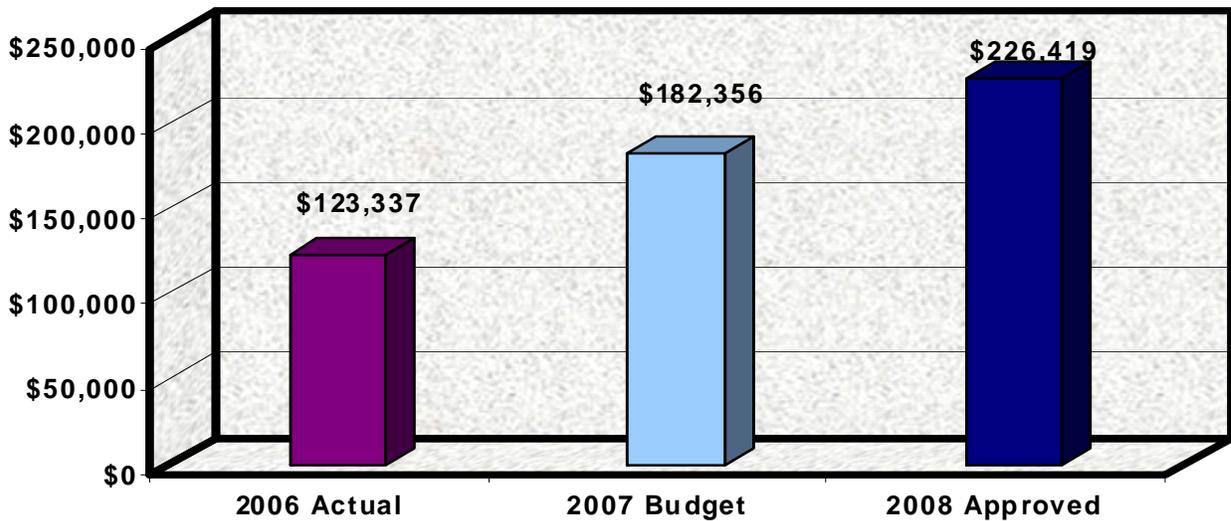
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Assessor Chairman	PT	1	1	1
Assessor	PT	4	4	4
TOTAL PART TIME		5	5	5



Tax Assessors

BUDGET SUMMARY

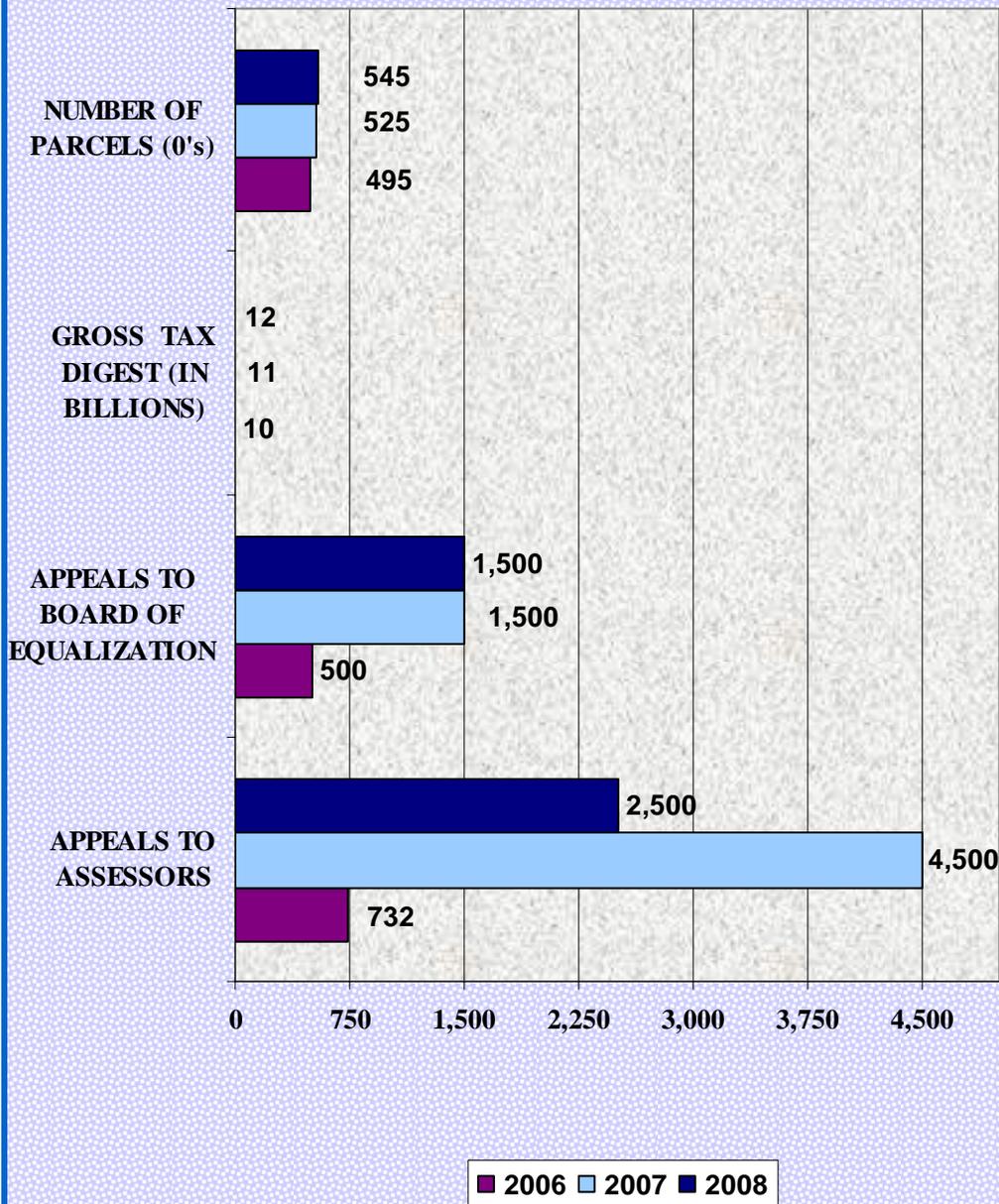
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	123,337	182,356	226,419
Total Funding Sources	123,337	182,356	226,419
APPROPRIATIONS:			
Salary and Wages	39,890	61,710	61,710
Benefits	3,052	4,721	4,721
Advertising	-	500	100
Audit & Legal	40,995	40,500	40,500
Dues and Subscriptions	175	175	1,338
Supplies	15,257	25,500	25,500
Professional Services	4,289	34,200	71,500
Travel and Training	18,324	15,000	15,000
Utilities	-	50	50
Minor Equipment/Improvements	1,355	-	-
Fixed Assets	-	-	6,000
Total Appropriations	123,337	182,356	226,419

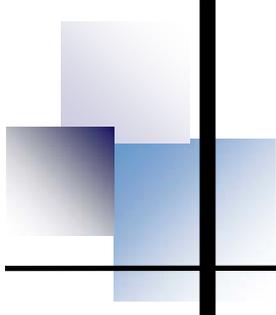


Tax Assessors

WORKLOAD INDICATORS

COMPARISON - YEARS
2006 - 2008





Tax Commissioner

GENERAL GOVERNMENT

MISSION

Collect ad valorem taxes for the State, County, School Board and Cities of Douglasville and Villa Rica while working not only in conjunction with Appraisal and the Board of Assessors, but also with the taxpayer to provide responsible and efficient service

FUNCTIONS

- Mail and receive tax returns and homestead exemption applications per the Taxpayers Bill of Rights and provide a brochure to all new taxpayers
- Receive tax digest from Board of Assessors, balance it in accordance to the state rules and regulations, distribute it to taxing authorities, and submit it to the State Revenue Commissioner for approval
- Issue tax bills, collect and disburse monies to authorities, and maintain all pertinent tax records
- Process levies on delinquent real and personal properties
- Take title applications for all residents and car dealerships within County
- Issue tag renewals/transfers for all residents
- Educate public concerning complicated Insurance Law
- Collect insurance lapse and tag suspension fees created by Insurance Law

GOALS

Continue to work with the State of Georgia Department of Revenue and Georgia Automobile Dealer's Association to allow uploading data from dealer computer system into the Tag GRATIS system to eliminate redundant keying

Work with State Department of Revenue to enable the County to print titles

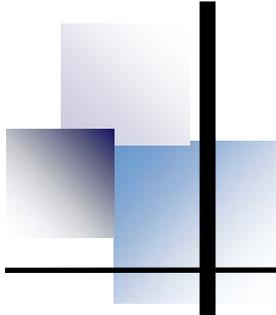
Continue to work with the Appraisal Department utilizing better methods to facilitate collection process thereby reducing redundant work

Strive to detect and stop intentional or unintentional fraud by the citizens concerning their eligibility to property tax exemptions

Continue to work with Department of Revenue to allow changes of addresses via the Internet on tag files

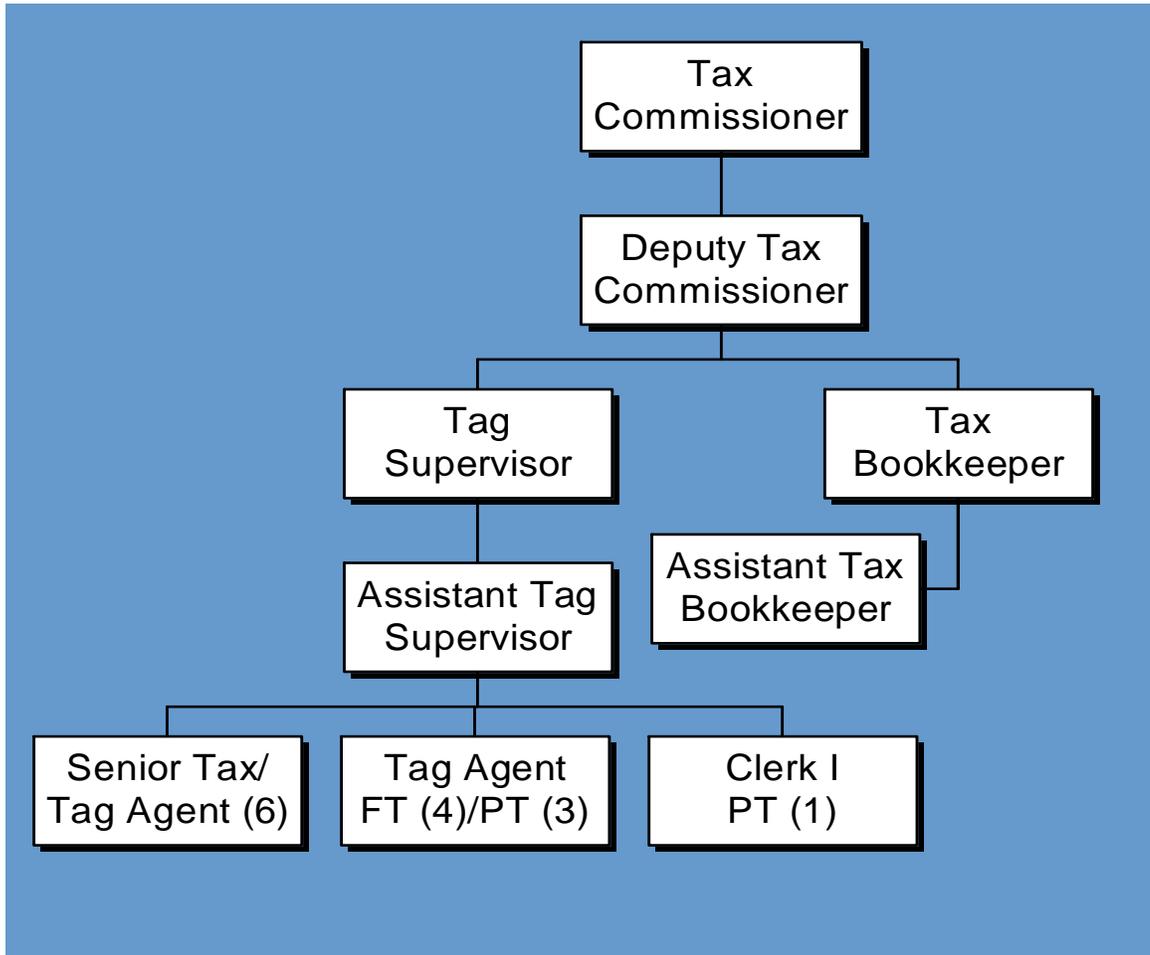
To work with Clerk's Office in processing FIFA's electronically to eliminate keying of data and scanning of images.



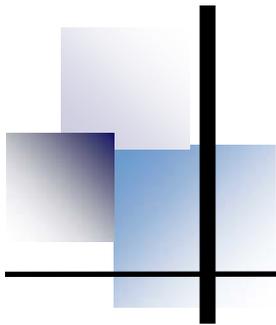


Tax Commissioner

PERSONNEL SUMMARY AND ORGANIZATION



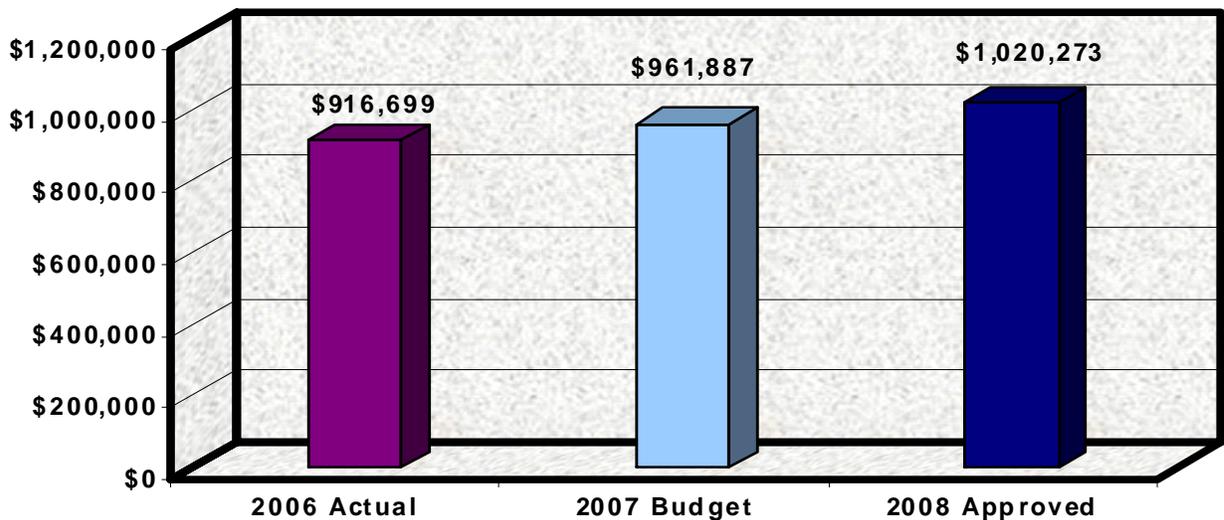
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Tax Commissioner	UNC	1	1	1
Deputy Tax Commissioner	29	1	1	1
Tag Supervisor	24	1	1	1
Tax Bookkeeper	21	1	1	1
Assistant Tag Supervisor	21	1	1	1
Assistant Tax Bookkeeper	19	1	1	1
Senior Tax/Tag Agents	19	6	6	6
Tag Agent	16	2	3	4
Tag Agent	PT	3	3	3
Clerk Typist I	PT	1	1	0
Clerk I	PT	1	1	1
TOTAL FULL TIME		14	15	16
TOTAL PART TIME		5	5	4



Tax Commissioner

BUDGET SUMMARY

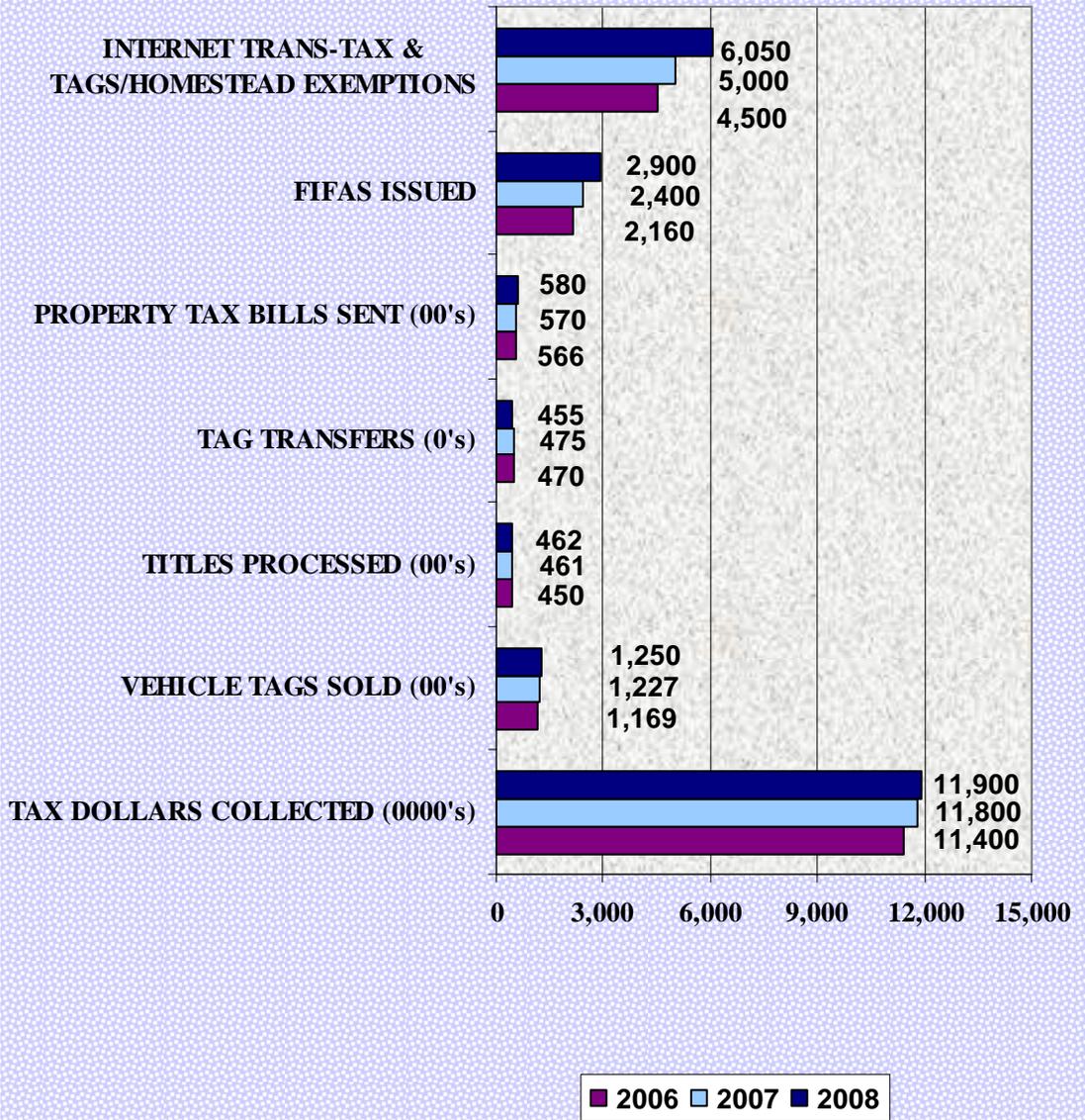
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>916,699</u>	<u>961,887</u>	<u>1,020,273</u>
Total Funding Sources	<u>916,699</u>	<u>961,887</u>	<u>1,020,273</u>
APPROPRIATIONS:			
Salary and Wages	523,063	559,039	601,243
Benefits	170,076	166,921	200,044
Advertising	4,248	4,970	4,970
Dues and Subscriptions	853	1,000	1,155
Maintenance Charges	1,709	1,300	1,260
Supplies	66,908	69,576	80,407
Professional Services	89,844	147,481	125,094
Utilities	78	100	100
Travel and Training	4,433	6,500	6,000
Minor Equipment/Improvements	12,992	-	-
Fixed Assets	<u>42,495</u>	<u>5,000</u>	<u>-</u>
Total Appropriations	<u>916,699</u>	<u>961,887</u>	<u>1,020,273</u>

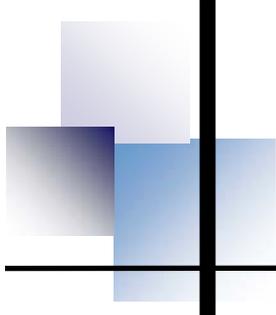


Tax Commissioner

WORKLOAD INDICATORS

**COMPARISON - YEARS
2006 - 2008**





Tax Equalization Board

GENERAL GOVERNMENT

MISSION

Review appeals of assessments

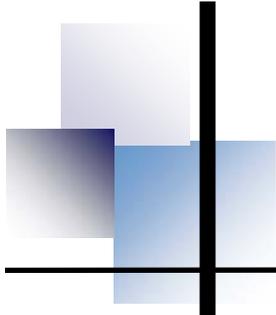
FUNCTIONS

- Review all Real and Personal Property appeals of assessments
- Notify property owners of rulings

GOALS

- To render fair and equitable decisions regarding Property assessments in a timely manner
- To operate within guidelines of Georgia Law



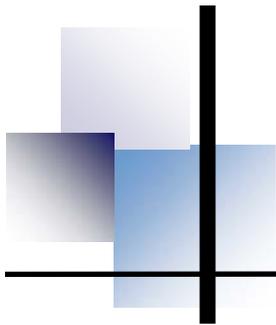


Tax Equalization Board

PERSONNEL SUMMARY AND ORGANIZATION

**Board
Members
(6 Members)
(2 Alternates)**

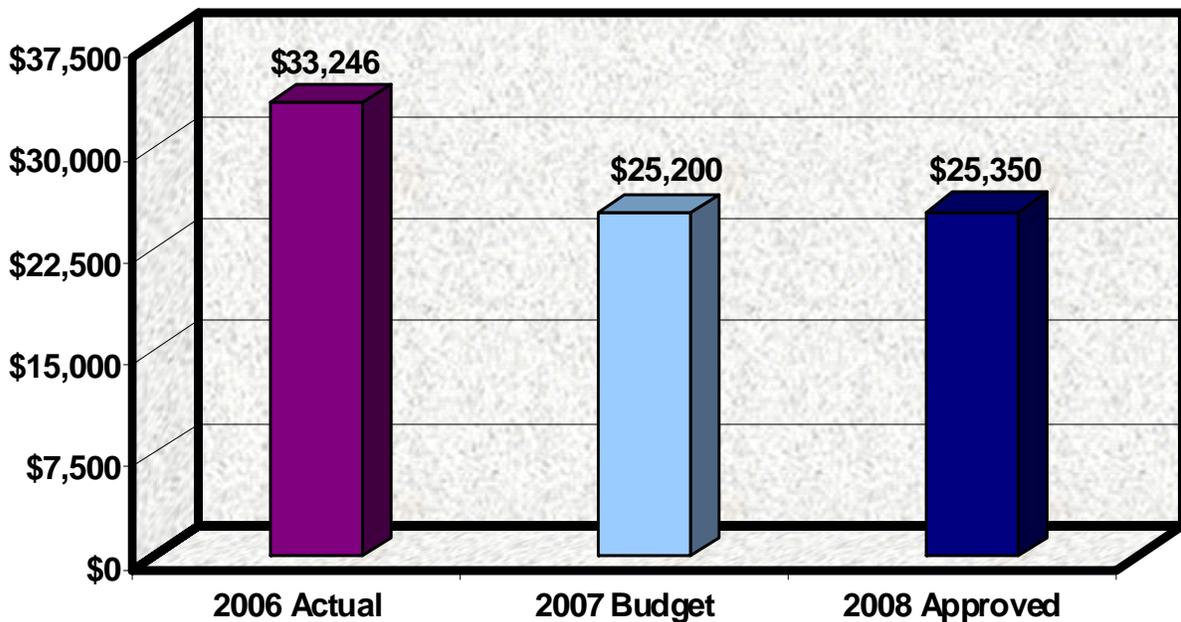
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Board Member	PT	6	6	6
TOTAL PART TIME		6	6	6

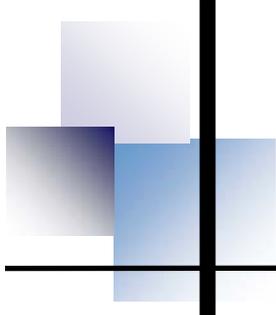


Tax Equalization Board

BUDGET SUMMARY

	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>33,246</u>	<u>25,200</u>	<u>25,350</u>
Total Funding Sources	33,246	25,200	25,350
APPROPRIATIONS:			
Supplies	3,179	3,600	3,750
Professional Services	26,730	18,600	18,600
Travel and Training	<u>3,337</u>	<u>3,000</u>	<u>3,000</u>
Total Appropriations	33,246	25,200	25,350





Voter Registration

GENERAL GOVERNMENT

MISSION

Register qualified voters

FUNCTIONS

- Register qualified Douglas County residents
- Maintain current voter registration records
- Conduct absentee balloting
- Provide information to State and United States agencies

GOALS

Maintain the voter registration data entry system by:

- Entering new/changed voter information into the County computer when received from applicants
- Maintaining a scanned filing system of information on all registered voters
- Deleting deceased, convicted felons, and relocated voters

Maintain the auto-precinct system by:

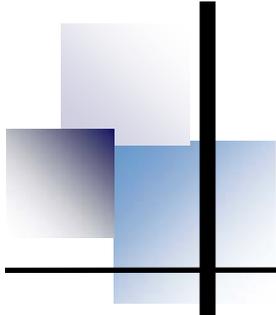
- Updating the street index database when notified by Douglas County, City of Douglasville or City of Villa Rica Planning and Zoning Departments
- Implementing new City of Douglasville wards

Conduct accurate absentee balloting for all elections, including Presidential Preference Primary, General Primary, General Election and any required special or run-off elections by:

- Mailing paper ballots to persons requesting them
- Assisting in-office voters with touch screen voting
- Conducting advance voting
- Establishing 3 remote advance voting sites
- Preparing Express Polls for use at precincts
- Maintaining all records as required by Georgia Election Code/State Election Board Rules
- Determining eligibility of Provisional Ballots cast

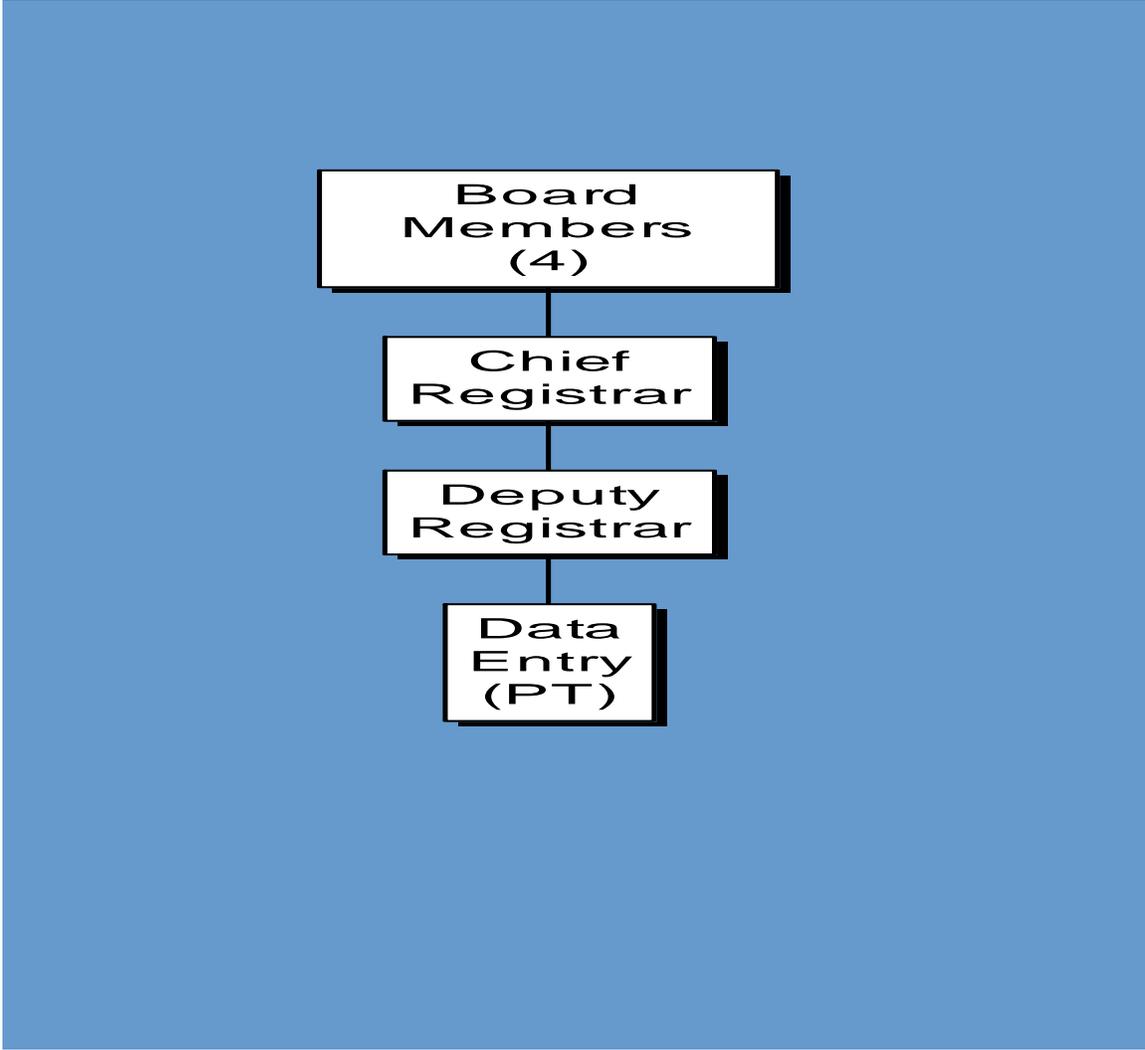
Create new precincts by:

- Monitoring existing precinct growth and creating new precincts as needed
- Making corrections
- Notifying voters in affected areas of changes made

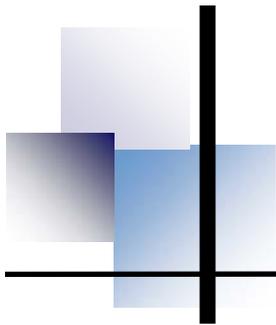


Voter Registration

PERSONNEL SUMMARY AND ORGANIZATION



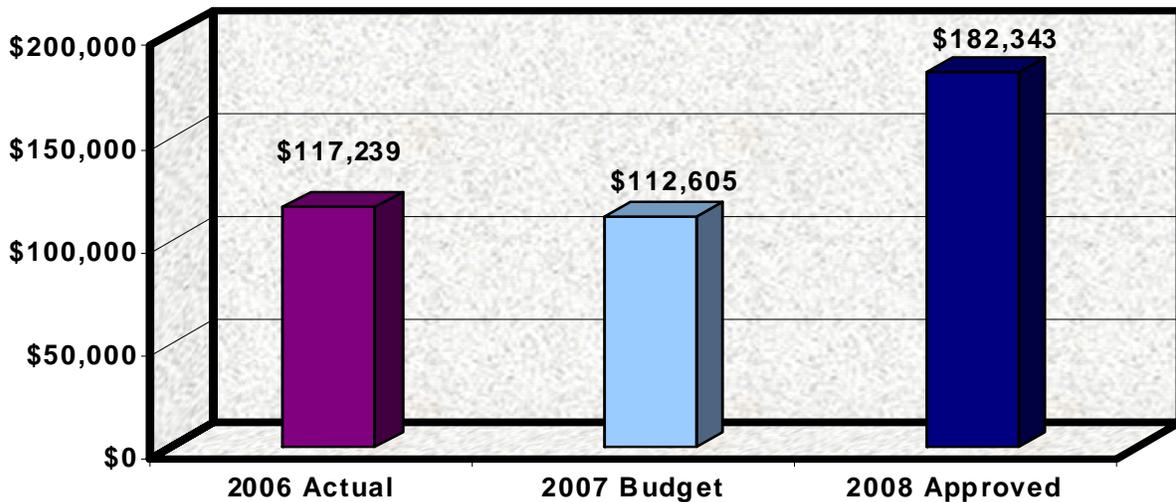
<u>POSITION</u>	<u>GRADE</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
Chief Registrar	UNC	1	1	1
Deputy Registrar	13	1	1	1
Data Entry Clerk	PT	0	0	1
Board Member	PT	4	4	4
TOTAL FULL TIME		<u>2</u>	<u>2</u>	<u>2</u>
TOTAL PART TIME		<u>4</u>	<u>4</u>	<u>5</u>



Voter Registration

BUDGET SUMMARY

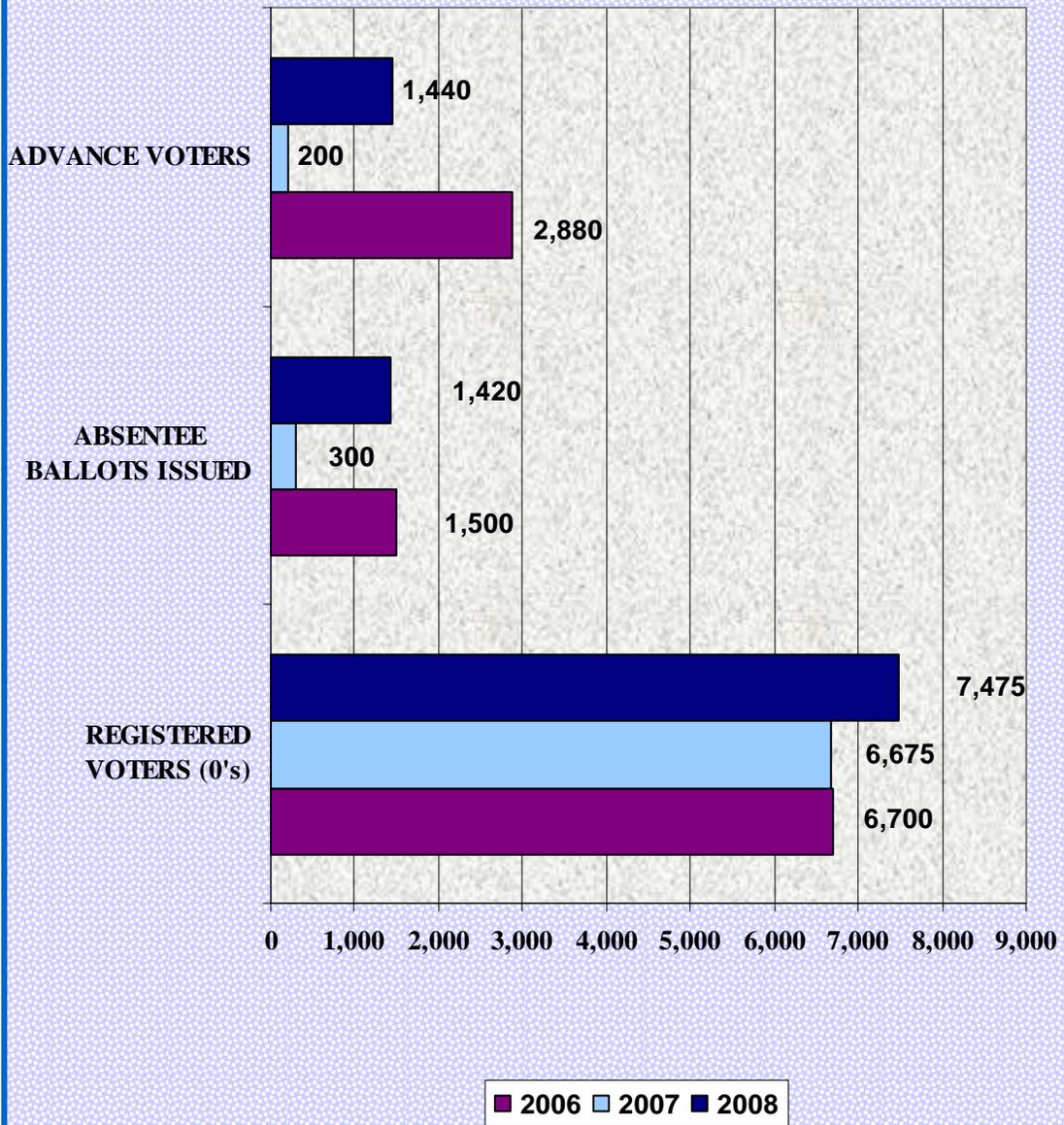
	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 APPROVED</u>
FUNDING SOURCES:			
General Fund Contribution	<u>117,239</u>	<u>112,605</u>	<u>182,343</u>
Total Funding Sources	117,239	112,605	182,343
APPROPRIATIONS:			
Salary and Wages	62,333	63,575	87,272
Benefits	23,287	25,280	27,373
Advertising	-	50	50
Dues and Subscriptions	20	25	170
Maintenance Charges	480	500	500
Supplies	8,065	11,450	32,944
Professional Services	19,756	5,000	25,310
Utilities	181	-	-
Travel and Training	3,117	6,725	6,725
Minor Equipment/Improvements	-	-	1,999
Fixed Assets	-	-	-
Total Appropriations	<u>117,239</u>	<u>112,605</u>	<u>182,343</u>



Voter Registration

WORKLOAD INDICATORS

COMPARISON - YEARS 2006 - 2008



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