

**COUNTY COUNCIL**

**MISSION**

Pickens County Government is dedicated to providing timely, efficient, courteous and professional services to all citizens of Pickens County. The county will make decisions that promote the best interests of the greater community, and develop the resources, policies, plans and procedures to effectively address public needs. Pickens County Government will pursue and support those programs and projects that best uphold the priorities of Pickens County Council.

**GOALS**

Pickens County Council completed its first citizen survey. Along with this survey, Council held six public meetings within the different Council districts. This allowed citizens to speak directly to the Council. Council has based their goals and priorities according to this citizen response.

- Develop a 3 year Capital Improvement Program and Operating Budget
- Review annual salary system with internal biannual salary range review
- Capital Improvement Plan long range infrastructure
- New Economic Development Park
- Build and maintain a better relationship with cities

**PRIOR YEAR ACCOMPLISHMENTS**

- First Pickens County Citizen Survey
- Opening of Pickens County Commerce Park
- Completion of new EMS, Vehicle Maintenance and Building Maintenance Facility
- Established Vineyards Fire District
- Grants—Council approved revenues of \$999,839 of total grant funds
- Paved 29 county roads for a total of 31.26 miles

**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2006 budget.

**DEPARTMENT SUMMARY**

|                        | <b>FY 2004<br/>ACTUAL</b> | <b>FY 2004<br/>BUDGET</b> | <b>FY 2005<br/>BUDGET</b> | <b>FY 2006<br/>BUDGET</b> |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | \$ 142,836                | \$ 149,397                | \$ 159,829                | \$ 165,596                |
| Supplies & Materials   | 21,639                    | 33,465                    | 33,827                    | 9,575                     |
| Contractual Services   | 6,943                     | 7,822                     | 7,800                     | 7,060                     |
| Other                  | -                         | -                         | -                         | -                         |
| Capital                | -                         | -                         | -                         | -                         |
| <b>Total</b>           | <b>\$ 171,418</b>         | <b>\$ 190,684</b>         | <b>\$ 201,456</b>         | <b>\$ 182,231</b>         |
| <b>Total Positions</b> | <b>7</b>                  | <b>7</b>                  | <b>7</b>                  | <b>7</b>                  |

**ADMINISTRATOR’S OFFICE**

**MISSION**

The mission of the Administrator’s Office is to provide County Council with sound management information to use in developing county policy and to provide support for Council’s initiatives and county departments.

**GOALS**

- To diligently work toward implementing annual goals of County Council
- To provide guidance and support to County Council and county departments
- To support efforts of Economic Development Alliance to recruit new business and industry
- To develop a five year capital improvement program
- To continue to analyze current methods of operation and to seek opportunities for improvement
- To continue to promote quality customer service among county staff

**PRIOR YEAR ACCOMPLISHMENTS**

- Supported Alliance Pickens efforts to recruit new industry to Pickens County
- Successfully solicited \$2.9 million dollars in grants
- Resolved the Tri-County Landfill dispute through mediation
- Based on Council’s priorities worked with county departments to develop five year capital improvement program
- Supported the construction of Easley Headquarters Library and expansion of county museum

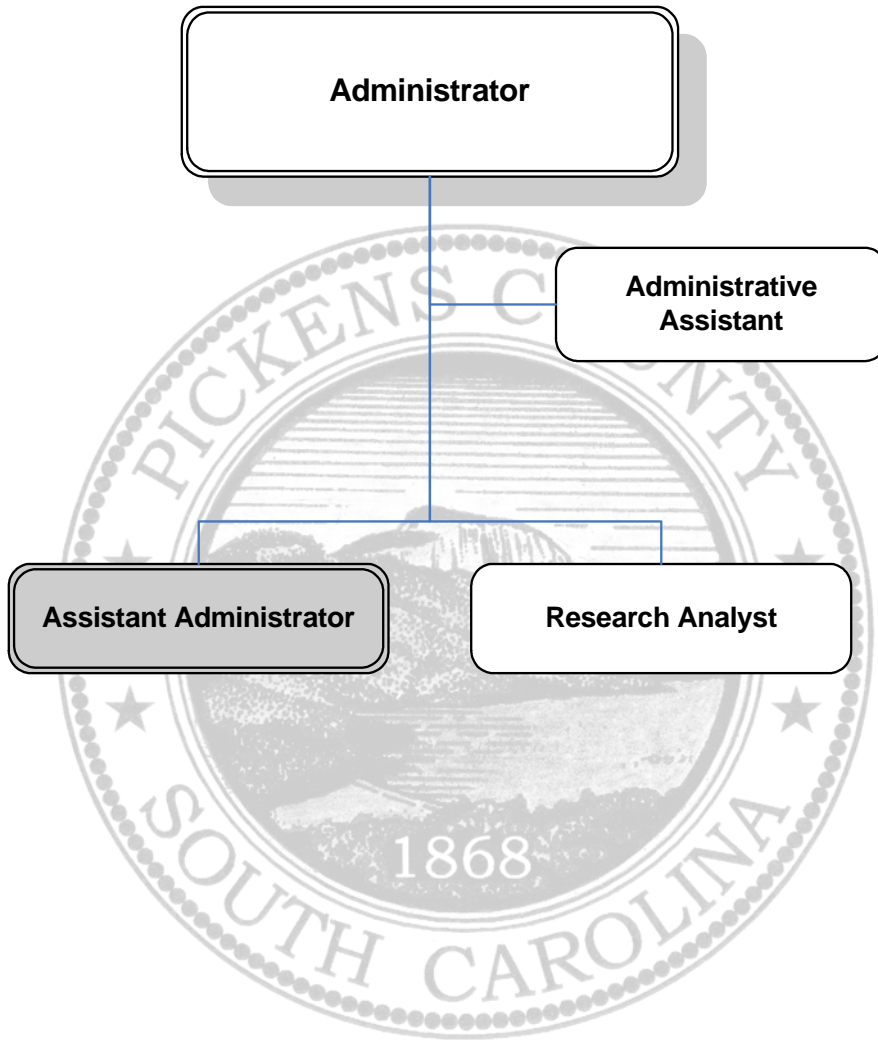
**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2006 budget.

**DEPARTMENT SUMMARY**

|                        | <b>FY 2004<br/>ACTUAL</b> | <b>FY 2004<br/>BUDGET</b> | <b>FY 2005<br/>BUDGET</b> | <b>FY 2006<br/>BUDGET</b> |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | \$ 298,082                | \$ 304,222                | \$ 317,858                | \$ 272,420                |
| Supplies & Materials   | 28,706                    | 31,444                    | 31,080                    | 170,185                   |
| Contractual Services   | 9,323                     | 9,033                     | 25,318                    | 13,672                    |
| Other                  | -                         | -                         | -                         | -                         |
| Capital                | -                         | -                         | -                         | -                         |
| <b>Total</b>           | <b>\$ 336,111</b>         | <b>\$ 344,699</b>         | <b>\$ 374,256</b>         | <b>\$ 456,277</b>         |
| <b>Total Positions</b> | <b>4</b>                  | <b>4</b>                  | <b>4</b>                  | <b>4</b>                  |

ADMINISTRATOR'S OFFICE



**HUMAN RESOURCES DEPARTMENT**

**MISSION**

The mission of the Human Resources Department is to attract and retain quality employees through benefits, compensation and professional growth opportunities, to ensure county personnel policies and procedures comply with state and federal laws and to provide a safe work environment for county employees.

**GOALS**

- Further develop and improve county safety program
- Hire full-time risk manager
- Decrease number of workers compensation claims
- Successfully complete classification and compensation study
- Improve department's workers compensation claims reporting time
- Provide new training opportunities for employees

**PRIOR YEAR ACCOMPLISHMENTS**

- Completed successful open enrollment for employee health benefits
- Had second best experience modifier in state for workers compensation, saving \$184,851 in workers compensation premiums
- Received Silver Award for prompt claims reporting from SC Properties and Liabilities Trust
- Received Outstanding Safety Achievement Award for safety improvements at Prison

**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2006 budget.

**WORKLOAD INDICATOR**

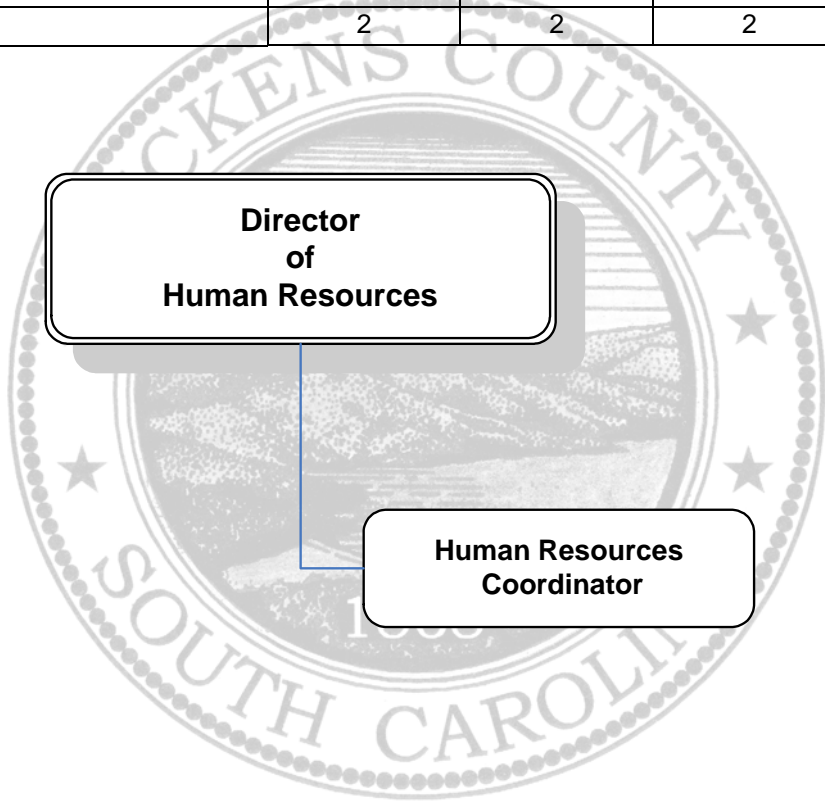
|                                | <b>FY 2003<br/>ACTUAL</b> | <b>FY 2004<br/>ACTUAL</b> | <b>FY 2004<br/>PROJECTED</b> | <b>FY 2005<br/>PROJECTED</b> |
|--------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Full-time hired                | 61                        | 43                        | 65                           | 65                           |
| Full-time terminated           | 44                        | 33                        | 50                           | 55                           |
| Part-time hired                | 39                        | 32                        | 45                           | 45                           |
| Part-time terminated           | 30                        | 23                        | 40                           | 40                           |
| Promoted                       | 10                        | 16                        | 15                           | 15                           |
| Retired                        | 13                        | 6                         | 15                           | 15                           |
| Workers Compensation accidents | 67                        | 57                        | 60                           | 55                           |
| Automobile accidents           | 22                        | 23                        | 12                           | 10                           |

**PICKENS COUNTY**

**HUMAN RESOURCES DEPARTMENT**

**DEPARTMENT SUMMARY**

|                      | <b>FY 2004<br/>ACTUAL</b> | <b>FY 2004<br/>BUDGET</b> | <b>FY 2005<br/>BUDGET</b> | <b>FY 2006<br/>BUDGET</b> |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services   | \$ 131,131                | \$ 128,569                | \$ 136,573                | \$ 135,877                |
| Supplies & Materials | 13,874                    | 16,848                    | 25,461                    | 15,555                    |
| Contractual Services | 4,735                     | 5,135                     | 5,694                     | 5,911                     |
| Other                | -                         | -                         | -                         | -                         |
| Capital              | -                         | -                         | -                         | -                         |
| Total                | \$ 149,740                | \$ 150,552                | \$ 167,728                | \$ 157,343                |
| Total Positions      | 2                         | 2                         | 2                         | 2                         |



**FINANCE DEPARTMENT**

**MISSION**

The mission of the Finance Department is to provide timely and accurate financial information using generally accepted accounting principles to internal and external customers, while ensuring citizens the department is operating in the most efficient manner.

**GOALS**

- Improve budget document so as to provide more meaningful information regarding department's mission and goals and receive the Government Finance Officer's Association Distinguished Budget Presentation Award
- Refine Annual Financial Report so as to produce a Comprehensive Annual Financial Report and receive the Government Finance Officer's Association Certificate of Excellence in Financial Reporting
- To develop procedures for cash handling, budgeting, accounts payable, grants, fixed assets and payroll
- To find new methods to increase efficiency while ensuring needs of both internal and external customers are met
- To improve efficiency in payroll process by attaining a 75% target of direct deposit
- Implement Purchasing Card with Bank of America to improve efficient processing of purchasing goods and service with vendors

**PRIOR YEAR ACCOMPLISHMENTS**

- Implemented electronic funds transfers for Accounts Payable vendors
- Completed Fiscal Year 2004 Audit with Qualified Opinion and no questioned costs

**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2006 budget.

**DEPARTMENT SUMMARY**

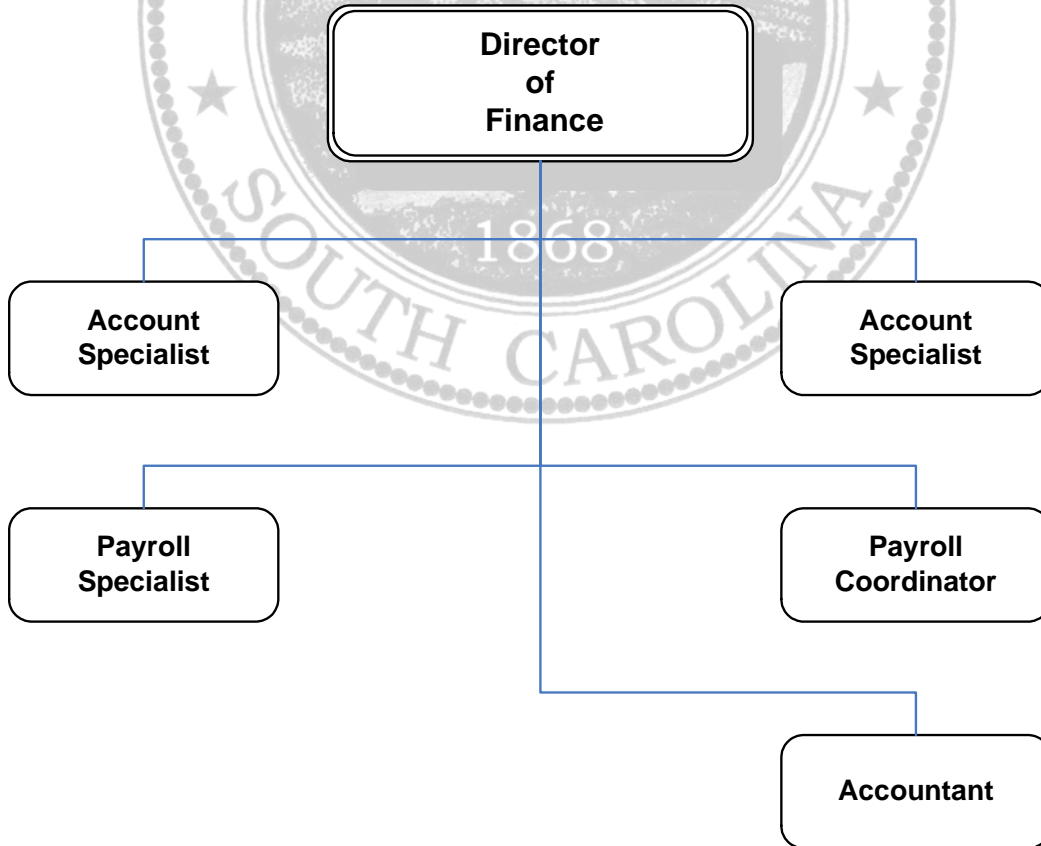
|                        | <b>FY 2004<br/>ACTUAL</b> | <b>FY 2004<br/>BUDGET</b> | <b>FY 2005<br/>BUDGET</b> | <b>FY 2006<br/>BUDGET</b> |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | \$ 278,492                | \$ 276,695                | \$ 298,418                | \$ 310,418                |
| Supplies & Materials   | 12,736                    | 12,148                    | 16,281                    | 10,973                    |
| Contractual Services   | 31,951                    | 34,840                    | 35,941                    | 35,160                    |
| Other                  | -                         | -                         | -                         | -                         |
| Capital                | -                         | -                         | -                         | -                         |
| <b>Total</b>           | <b>\$ 323,179</b>         | <b>\$ 323,683</b>         | <b>\$ 350,640</b>         | <b>\$ 356,551</b>         |
| <b>Total Positions</b> | <b>6</b>                  | <b>6</b>                  | <b>6</b>                  | <b>6</b>                  |

**PICKENS COUNTY**

**FINANCE DEPARTMENT**

**WORKLOAD INDICATOR**

|                                                        | <b>FY 2003<br/>ACTUAL</b> | <b>FY 2004<br/>ACTUAL</b> | <b>FY 2004<br/>PROJECTED</b> | <b>FY 2005<br/>PROJECTED</b> |
|--------------------------------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Processed monthly reports by 16 <sup>th</sup> of month | 12                        | 12                        | 12                           | 12                           |
| Number of Account Payable Invoices Processed           | 19,773                    | 20,969                    | 21,000                       | 21,150                       |
| Number of Accounts Payable Checks Processed            | 10,885                    | 11,215                    | 11,300                       | 11,649                       |
| Number of Payroll Checks Processed                     | 13,241                    | 13,369                    | 13,300                       | 13,743                       |
| % of Direct Deposits to Payroll                        | 62%                       | 69%                       | 68%                          | 72%                          |
| Number of accidents/lost time due to accidents         | 0                         | 0                         | 0                            | 0                            |



**PURCHASING DEPARTMENT**

**MISSION**

The mission of the Purchasing Department is to administer county purchasing policies, supervise procurement, maintain records of all supplies and equipment and provide a central supply point. Also, the department oversees the county surplus sale, works with each department to write specifications on equipment to be purchased and ensures the county is getting the best value for every tax dollar.

**GOALS**

- Assist Finance Department in fixed asset program
- To be under budget on Capital Budget Account
- Coordination of online processing of requisitions with departments and accounts payable to ensure efficiency
- To provide staff opportunities to participate in training programs
- To find new methods to increase efficiency while ensuring the needs of our internal and external customers are met

**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2006 budget.

**DEPARTMENT SUMMARY**

|                        | <b>FY 2004<br/>ACTUAL</b> | <b>FY 2004<br/>BUDGET</b> | <b>FY 2005<br/>BUDGET</b> | <b>FY 2006<br/>BUDGET</b> |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | \$ 156,494                | \$ 156,651                | \$ 166,869                | \$ 177,614                |
| Supplies & Materials   | 2,858                     | 3,855                     | 3,855                     | 3,405                     |
| Contractual Services   | 2,920                     | 3,456                     | 3,680                     | 3,778                     |
| Other                  | -                         | -                         | -                         | -                         |
| Capital                | -                         | -                         | -                         | -                         |
| <b>Total</b>           | <b>\$ 165,272</b>         | <b>\$ 163,962</b>         | <b>\$ 174,404</b>         | <b>\$ 184,797</b>         |
| <b>Total Positions</b> | <b>4</b>                  | <b>4</b>                  | <b>4</b>                  | <b>4</b>                  |

