

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

No accomplishments were submitted.

BUDGET HIGHLIGHTS

There are no significant changes in the FY 2007 budget.

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2005 BUDGET	FY 2006 BUDGET	FY 2007 BUDGET
Personnel Services	\$ 152,789	\$ 159,829	\$ 165,596	\$ 173,790
Supplies & Materials	22,920	33,827	9,575	9,875
Contractual Services	6,710	7,800	7,060	7,249
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 182,419	\$ 201,456	\$ 182,231	\$ 190,914
Total Positions	7	7	7	7

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 implement 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.
- To start work on a strategic plan for county government.

PRIOR YEAR ACCOMPLISHMENTS

- Development of a Capital Improvement Plan.

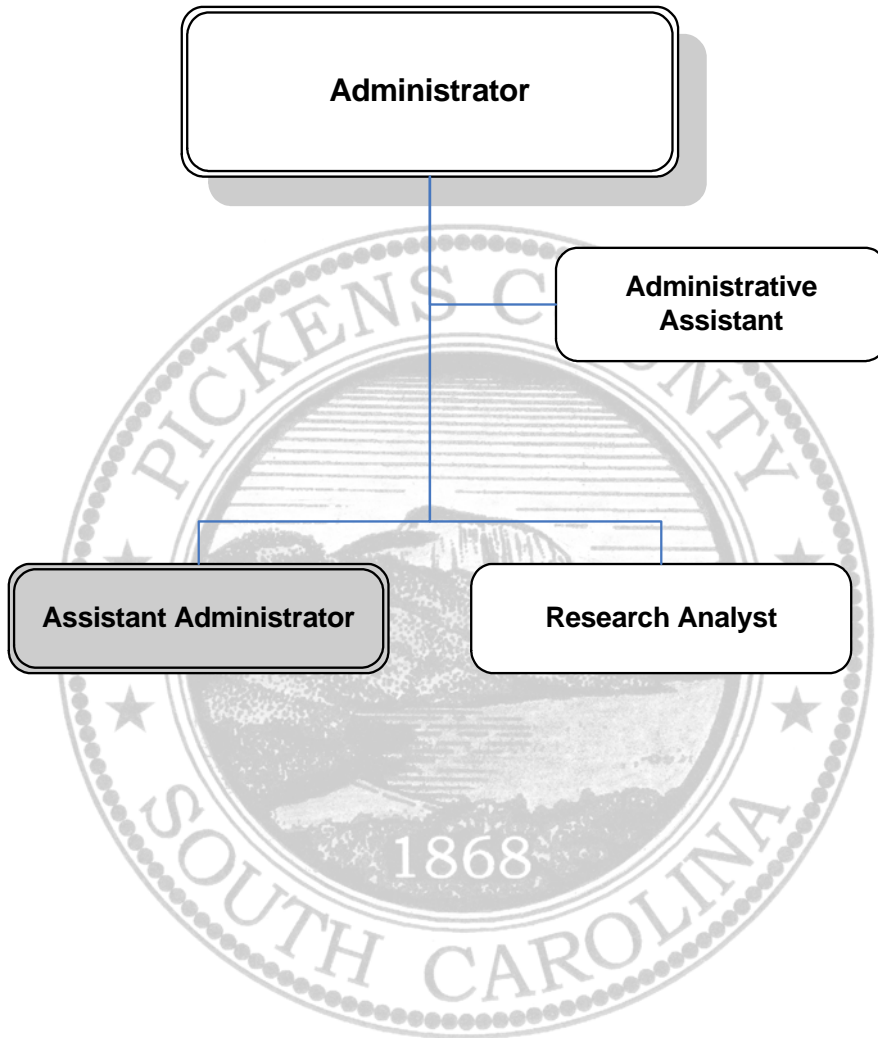
BUDGET HIGHLIGHTS

There are no significant changes in the FY 2007 budget.

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2005 BUDGET	FY 2006 BUDGET	FY 2007 BUDGET
Personnel Services	\$ 286,358	\$ 317,858	\$ 272,420	\$ 346,987
Supplies & Materials	34,707	31,080	170,185	167,080
Contractual Services	17,012	25,318	13,672	10,062
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 338,077	\$ 374,256	\$ 456,277	\$ 524,129
Total Positions	4	4	4	4

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 a full-time Safety Coordinator.
- Decrease number of workers compensation claims.
- Implement a wellness program for employees.
- Provide new training opportunities for employees.

PRIOR YEAR ACCOMPLISHMENTS

- Received the Silver Award for prompt claims reporting from the SC Property and Liability Trust.
- Completed our best United Way campaign raising \$13,677.
- Received an Outstanding Achievement Award from United Way for our 2004-2005 campaign.

BUDGET HIGHLIGHTS

- Funds were made available for an employee health fair and wellness program.

WORKLOAD INDICATOR

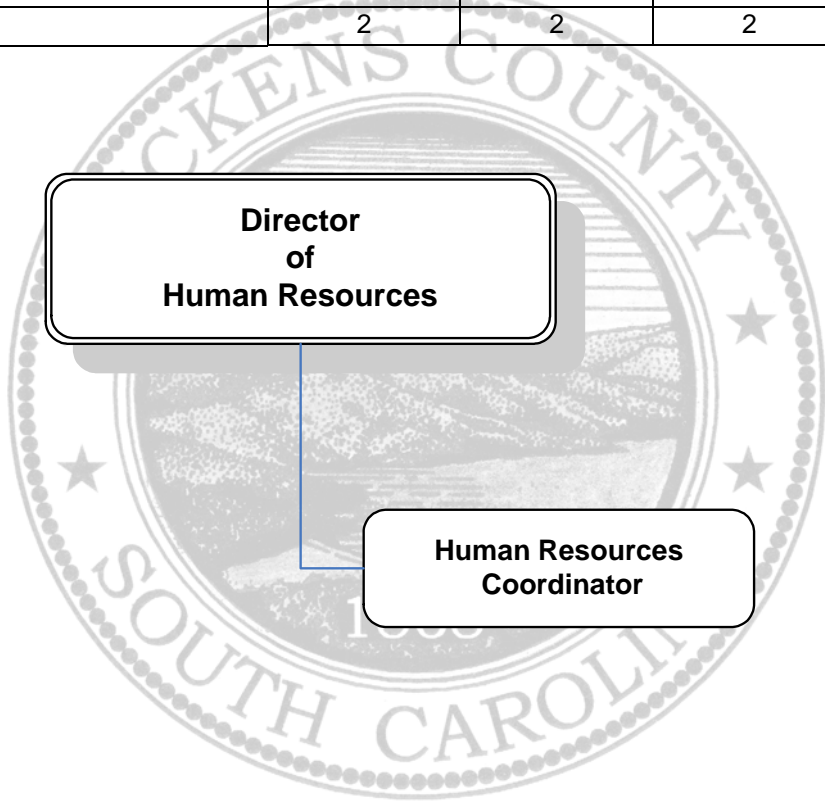
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2005 PROJECTED	FY 2006 PROJECTED
Full-time hired	43	70	65	60
Full-time terminated	33	50	55	50
Part-time hired	32	36	45	35
Part-time terminated	23	15	40	25
Countywide Turnover Ratio	10%	11%		9%
Retired	6	5	15	15
Workers Compensation accidents	57	52	55	50
Automobile accidents	23	27	10	20

PICKENS COUNTY

HUMAN RESOURCES DEPARTMENT

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2005 BUDGET	FY 2006 BUDGET	FY 2007 BUDGET
Personnel Services	\$ 129,409	\$ 136,573	\$ 135,877	\$ 156,102
Supplies & Materials	14,676	25,461	15,555	15,860
Contractual Services	4,655	5,694	5,911	11,495
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 148,740	\$ 167,728	\$ 157,343	\$ 183,457
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 80% target of direct deposit.
- Monitor and refine Purchasing Card with Bank of America to improve efficient processing of purchasing goods and services with vendors.

PRIOR YEAR ACCOMPLISHMENTS

- Received the Government Finance Officer's Association Distinguished Budget Presentation Award for the FY 2006 Budget.
- Implemented Purchasing Card with Bank of America to improve efficient processing of purchasing goods and services with vendors.

BUDGET HIGHLIGHTS

There are no significant changes in the FY 2007 budget.

WORKLOAD INDICATOR

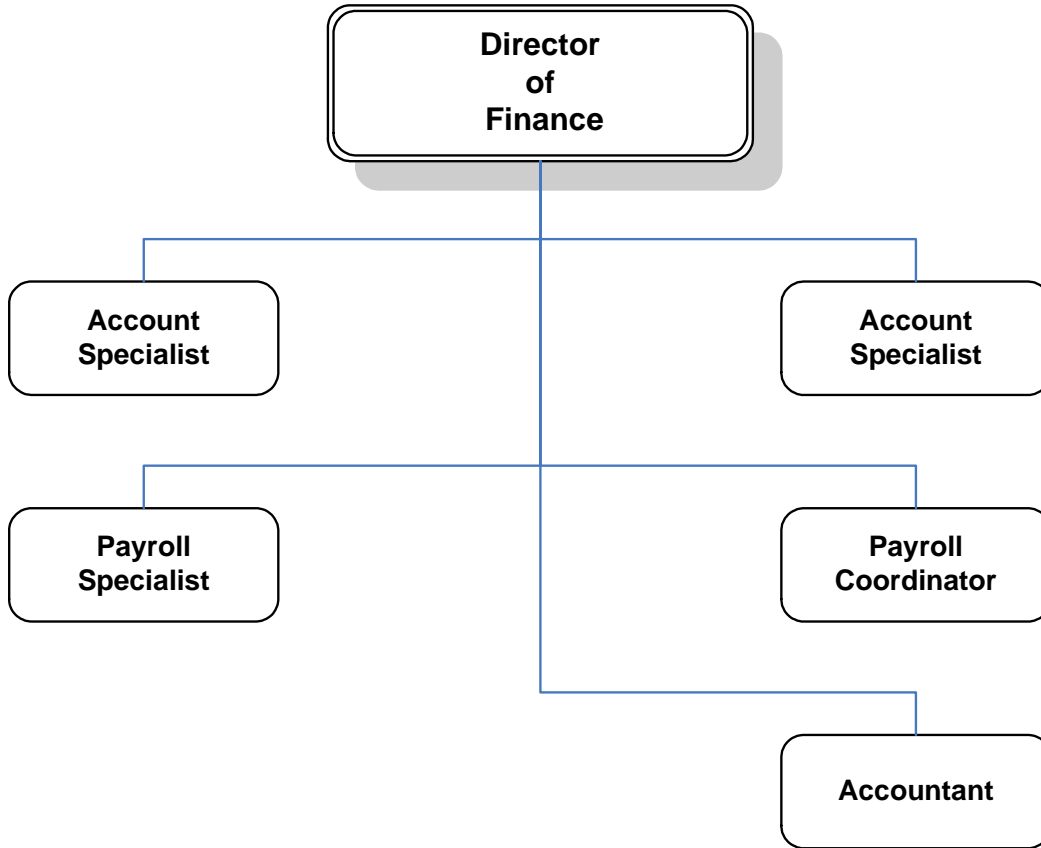
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2005 PROJECTED	FY 2006 PROJECTED
Monthly reports processed by 16 th /mo.	12	12	12	12
Accounts Payable Invoices processed	20,969	20,457	21,150	20,300
Accounts Payable Checks processed	11,215	11,107	11,649	11,000
Payroll Checks processed	13,369	14,006	13,743	14,110
% of Direct Deposits to Payroll	69%	71%	72%	75%

PICKENS COUNTY

FINANCE DEPARTMENT

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2005 BUDGET	FY 2006 BUDGET	FY 2007 BUDGET
Personnel Services	\$ 284,220	\$ 298,418	\$ 310,418	\$ 332,449
Supplies & Materials	14,733	16,281	10,973	9,613
Contractual Services	38,449	35,941	35,160	38,269
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 337,402	\$ 350,640	\$ 356,551	\$ 380,331
Total Positions	6	6	6	6



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.

PRIOR YEAR ACCOMPLISHMENTS

No accomplishments were submitted.

BUDGET HIGHLIGHTS

There are no significant changes in the FY 2007 budget.

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2005 BUDGET	FY 2006 BUDGET	FY 2007 BUDGET
Personnel Services	\$ 164,698	\$ 166,869	\$ 177,614	\$ 188,615
Supplies & Materials	2,987	3,855	3,405	3,457
Contractual Services	3,823	3,680	3,778	4,084
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 171,508	\$ 174,404	\$ 184,797	196,156
Total Positions	4	4	4	4

