

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

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 BUDGET
Personnel Services	\$ 152,789	\$ 162,664	\$ 173,790	\$ 178,184
Supplies & Materials	22,920	17,120	9,875	13,450
Contractual Services	6,710	5,960	7,249	9,899
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 182,419	\$ 185,744	\$ 190,914	\$ 201,533
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

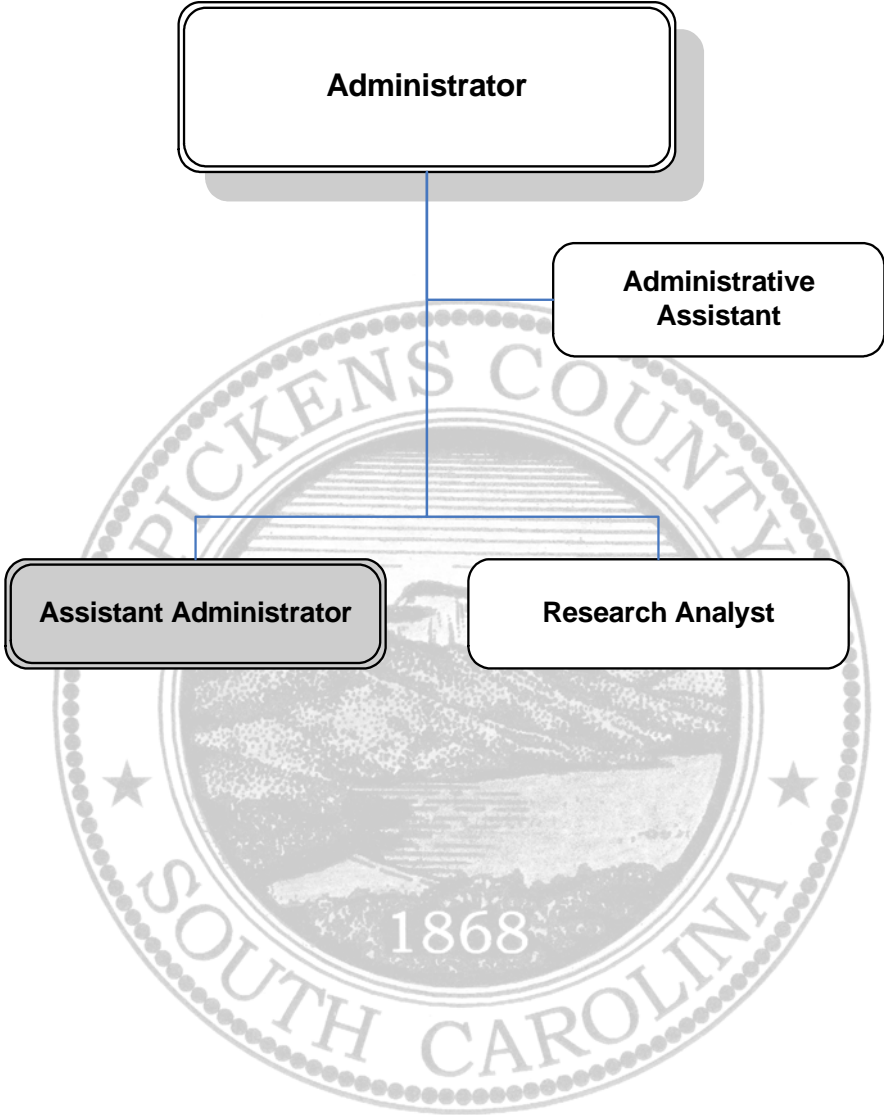
No accomplishments were submitted.

BUDGET HIGHLIGHTS

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 BUDGET
Personnel Services	\$ 286,358	\$ 299,298	\$ 346,987	\$ 383,682
Supplies & Materials	34,707	26,981	167,080	161,360
Contractual Services	17,012	15,256	10,062	8,058
Other	-	-	-	-
Capital	-	-	-	15,210
Total	\$ 338,077	\$ 341,535	\$ 524,129	\$ 568,310
Total Positions	4	4	4	4

ADMINISTRATOR'S OFFICE



PICKENS COUNTY

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.
- Increase participation and expand wellness program.
- Provide new training opportunities for employees.

PRIOR YEAR ACCOMPLISHMENTS

- Received Outstanding Safety Achievement Award from SCAC.

BUDGET HIGHLIGHTS

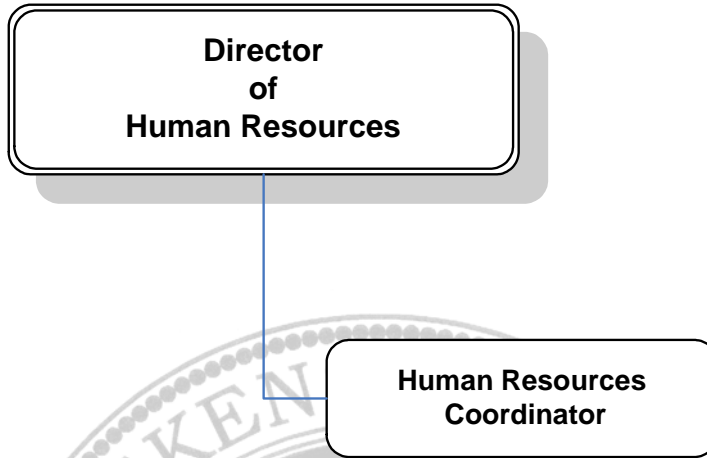
WORKLOAD INDICATOR

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 PROJECTED	FY 2007 PROJECTED
Full-time hired	70	74	60	65
Full-time terminated	50	54	50	50
Part-time hired	36	26	35	30
Part-time terminated	15	23	25	25
Countywide Turnover Ratio	11%	14%	9%	10%
Retired	5	12	15	5
Workers Compensation accidents	52	68	50	55
Automobile accidents	23	35	20	25

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 BUDGET
Personnel Services	\$ 129,409	\$ 130,626	\$ 156,102	\$ 235,904
Supplies & Materials	14,676	16,060	15,860	15,807
Contractual Services	4,655	7,445	11,495	12,573
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 148,740	\$ 154,131	\$ 183,457	\$ 264,284
Total Positions	2	2	2	2

HUMAN RESOURCES DEPARTMENT



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 an 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 Comprehensive Annual Financial Report for Fiscal Year 2005.
- Completed implementation of electronic notification of direct deposit for County employees.
- Completed project for electronic import of jury file for payment into financial software.

BUDGET HIGHLIGHTS

WORKLOAD INDICATOR

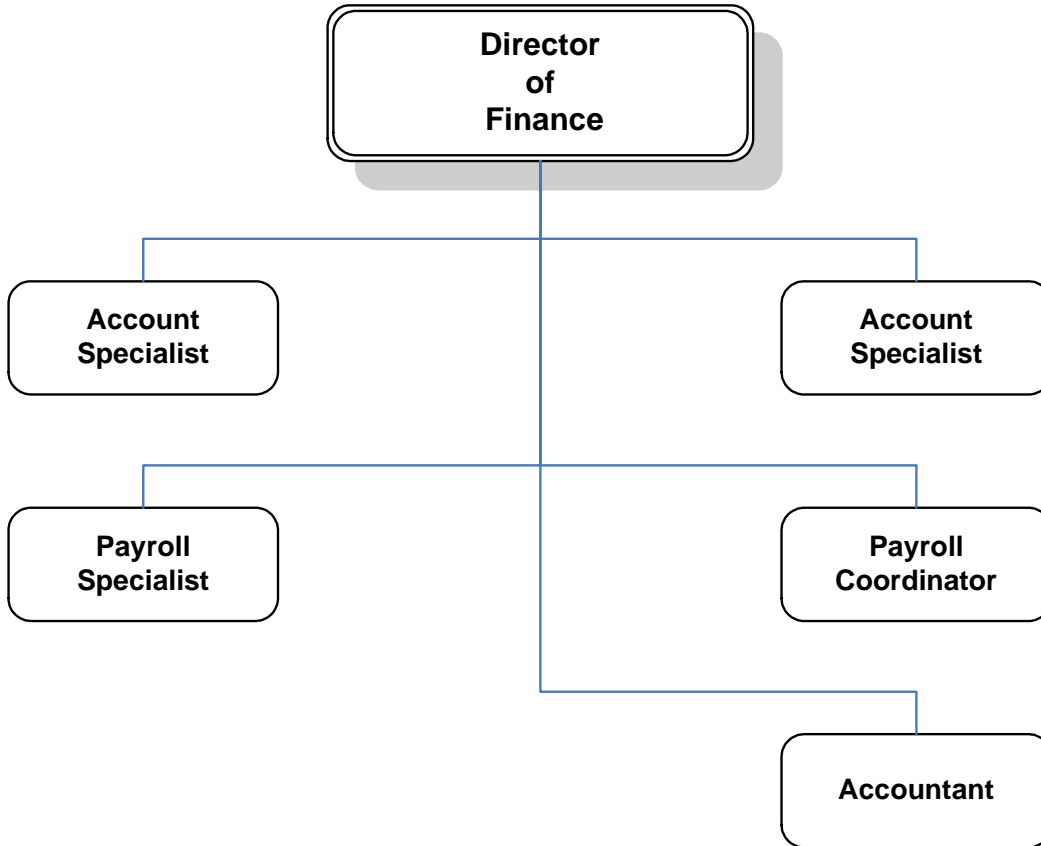
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 PROJECTED	FY 2007 PROJECTED
Monthly reports processed by 16 th /mo.	12	12	12	12
Accounts Payable Invoices processed	20,457	19,275	20,300	18,750
Accounts Payable Checks processed	11,107	10,560	11,000	10,750
Payroll Checks processed	14,006	14,745	14,110	15,000
% of Direct Deposits to Payroll	71%	77%	75%	79%

PICKENS COUNTY

FINANCE DEPARTMENT

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 BUDGET
Personnel Services	\$ 284,220	\$ 313,106	\$ 332,449	\$ 358,718
Supplies & Materials	14,733	16,994	9,613	10,635
Contractual Services	38,449	36,914	38,269	53,649
Other	-	-	-	-
Capital	-	-	-	5,750
Total	\$ 337,402	\$ 367,014	\$ 380,331	\$ 428,752
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

DEPARTMENT SUMMARY

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 BUDGET
Personnel Services	\$ 164,698	\$ 177,701	\$ 188,615	\$ 200,213
Supplies & Materials	2,987	2,573	3,457	3,600
Contractual Services	3,823	3,723	4,084	3,784
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 171,508	\$ 183,998	\$ 196,156	\$ 207,597
Total Positions	4	4	4	4

