

**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 2009 budget.

**DEPARTMENT SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2009 BUDGET</b>
Personnel Services	\$ 162,664	\$ 169,526	\$ 178,184	\$ 179,389
Supplies & Materials	17,120	18,187	13,450	13,950
Contractual Services	5,960	3,113	9,899	10,367
Other	-	-	-	-
Capital	-	-	-	-
Total	\$ 185,744	\$ 190,826	\$ 201,533	\$ 203,706
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.

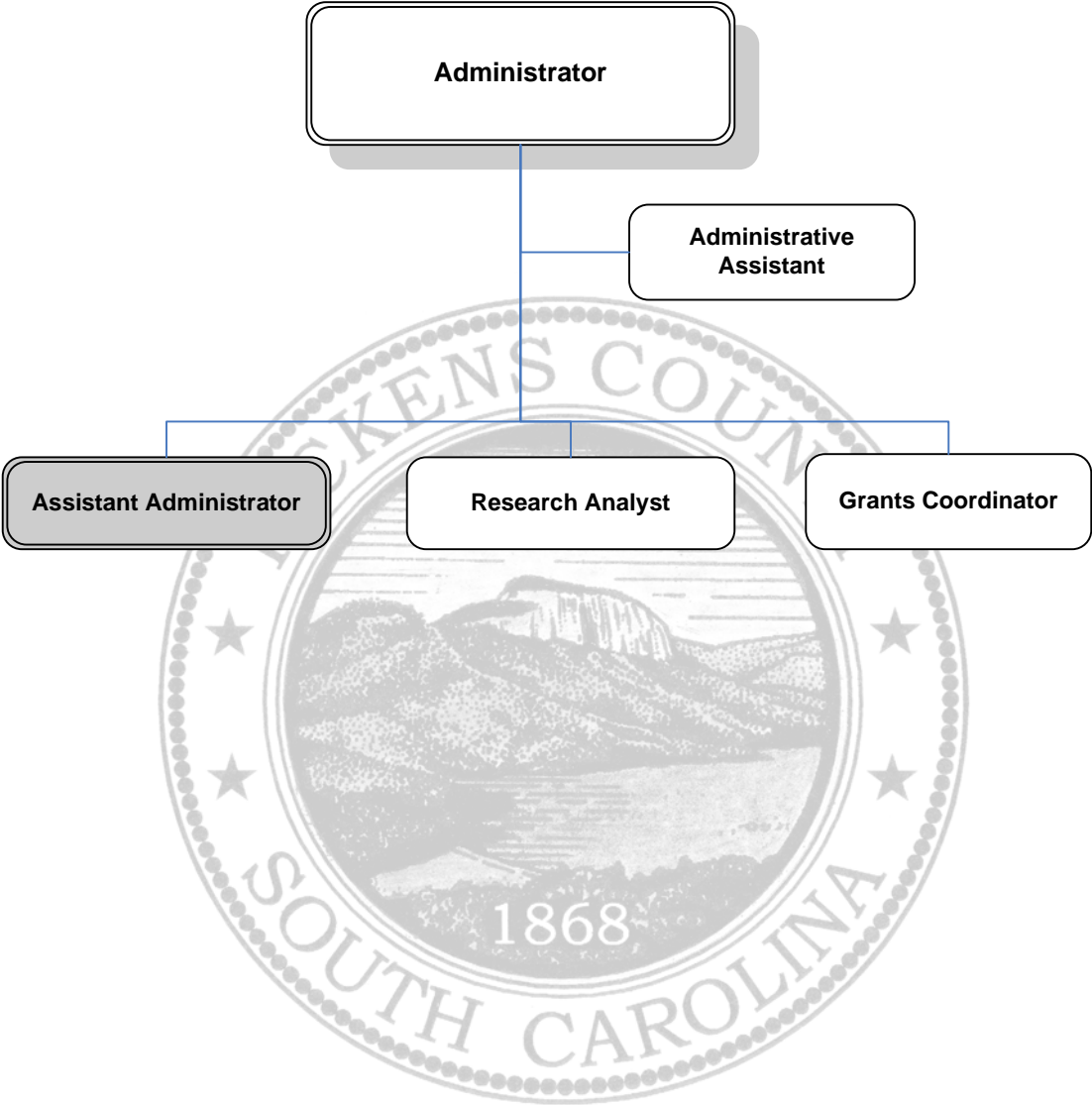
**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2009 budget.

**DEPARTMENT SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2009 BUDGET</b>
Personnel Services	\$ 299,298	\$ 346,116	\$ 418,147	\$ 435,199
Supplies & Materials	26,981	18,994	161,360	161,760
Contractual Services	15,256	9,553	8,058	10,973
Other	-	-	-	-
Capital	-	-	15,210	-
Total	\$ 341,535	\$ 374,663	\$ 602,775	\$ 607,932
Total Positions	4	4	5	5

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
- Increase participation and expand wellness program
- Provide new training opportunities for employees
- Increase employee interaction with the nurse practitioner

**PRIOR YEAR ACCOMPLISHMENTS**

- Received Outstanding Safety Achievement Award from the South Carolina Counties Workers Compensation Trust; had the third lowest workers compensation experience modifier in the Trust
- Started the County Wellness Program

**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2009 budget.

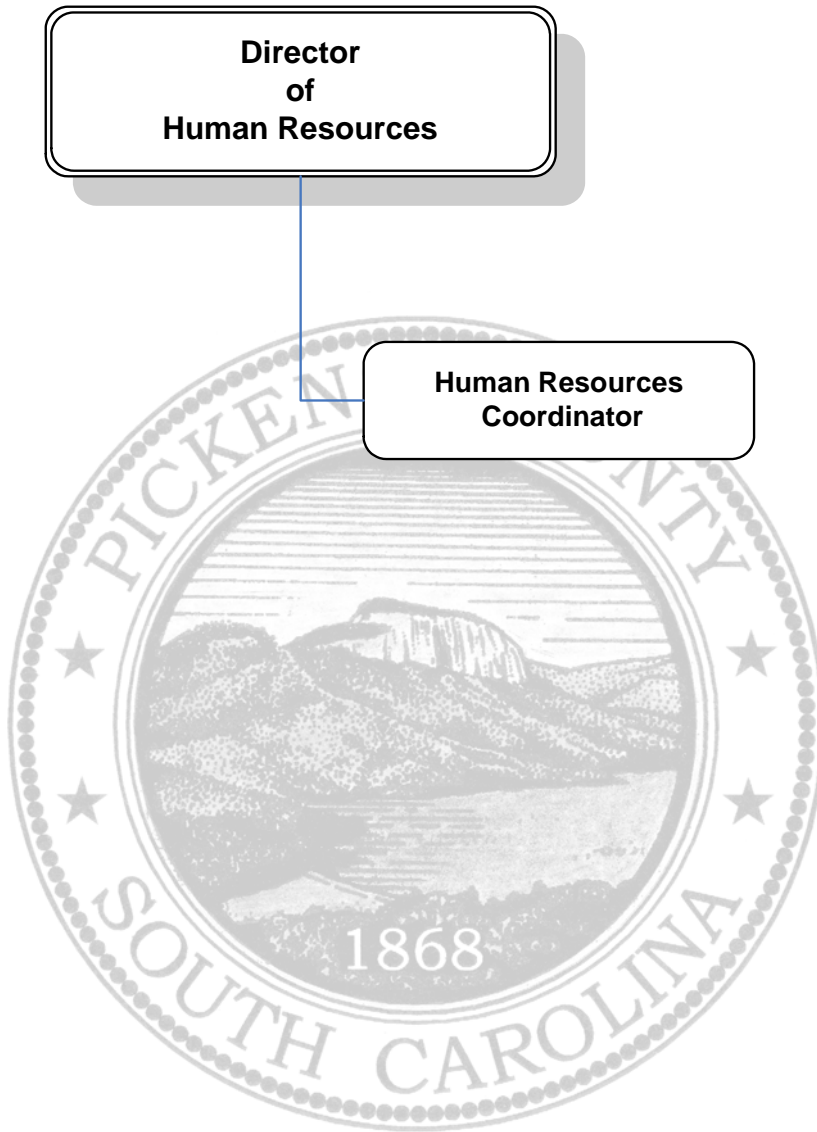
**WORKLOAD INDICATOR**

	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>
Full-time hired	43	70	74	55
Full-time terminated	33	50	54	49
Part-time hired	32	36	26	29
Part-time terminated	23	15	23	18
Countywide Turnover Ratio	10%	11%	14%	13%
Retired	6	5	12	13
Workers Compensation accidents	57	52	68	43
Automobile accidents	23	23	35	16

**DEPARTMENT SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2009 BUDGET</b>
Personnel Services	\$ 130,626	\$ 170,544	\$ 235,904	\$ 253,305
Supplies & Materials	16,060	14,299	15,807	15,725
Contractual Services	7,445	10,469	12,573	12,300
Other	-	-	-	-
Capital	-	-	-	-
<b>Total</b>	<b>\$ 154,132</b>	<b>\$ 195,312</b>	<b>\$ 264,284</b>	<b>\$ 281,330</b>
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**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**

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**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2009 budget.

**WORKLOAD INDICATOR**

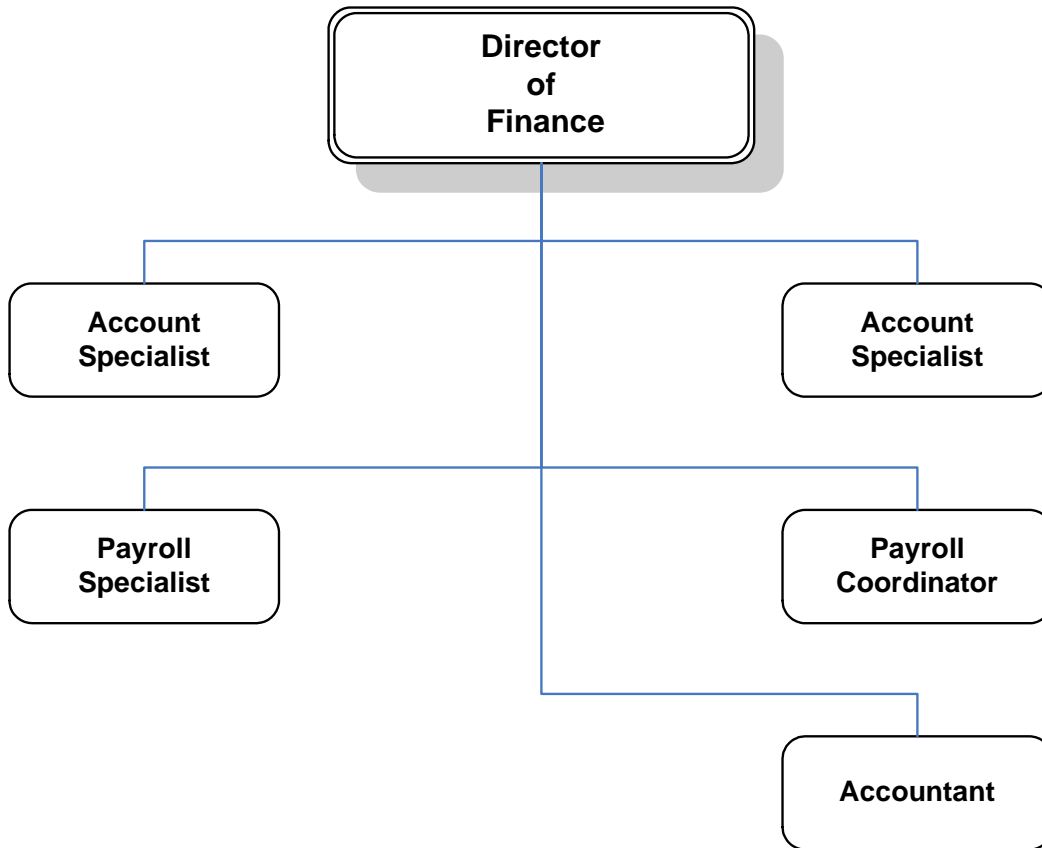
	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>
Monthly reports processed by 16 <sup>th</sup> /mo.	12	12	12	12
Accounts Payable Invoices processed	20,969	20,457	19,275	20,114
Accounts Payable Checks processed	11,215	11,107	10,560	10,113
Payroll Checks processed	13,369	14,006	14,745	14,985
% of Direct Deposits to Payroll	69%	71%	77%	80%

**PICKENS COUNTY**

**FINANCE DEPARTMENT**

**DEPARTMENT SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2009 BUDGET</b>
Personnel Services	\$ 313,106	\$ 333,198	\$ 358,718	\$ 370,431
Supplies & Materials	16,994	13,003	10,635	8,735
Contractual Services	36,914	39,800	53,649	57,678
Other	-	-	-	-
Capital	-	-	5,750	-
Total	\$ 367,014	\$ 386,002	\$ 428,752	\$ 436,844
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
- Continue coordinating online requisition processing with departments and accounts payable

**PRIOR YEAR ACCOMPLISHMENTS**

- Stayed under budget on Capital Account
- Most departments are now online for requisition process

**BUDGET HIGHLIGHTS**

There are no significant changes in the FY 2009 budget.

**DEPARTMENT SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2009 BUDGET</b>
Personnel Services	\$ 177,701	\$ 187,193	\$ 200,213	\$ 203,078
Supplies & Materials	2,573	2,654	3,600	3,815
Contractual Services	3,723	3,834	3,784	3,638
Other	-	-	-	-
Capital	-	-	-	-
<b>Total</b>	<b>\$ 183,998</b>	<b>\$ 193,681</b>	<b>\$ 207,597</b>	<b>\$ 210,531</b>
Total Positions	4	4	4	4

