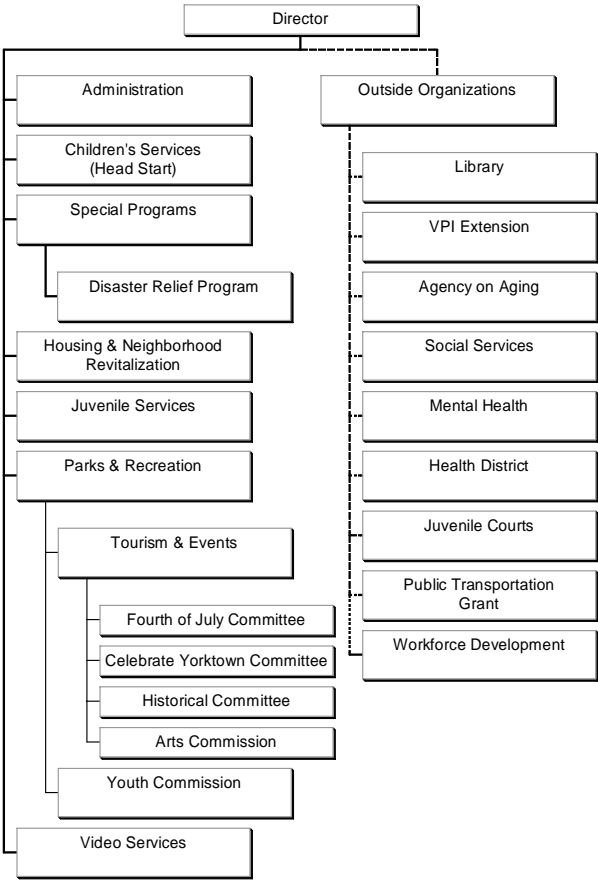


Community Services



Community Services Department

The Community Services Department is responsible for the delivery or oversight of human services and programs providing opportunities for recreation and cultural enrichment for the citizens of the County.

- **Administration** - responsible for the delivery or oversight of human services and programs providing opportunities for recreation and cultural enrichment for the citizens of the County.
- **Children's Services (Head Start)** - operates comprehensive developmental programs for young children and their families. (See Special Revenue Funds tab for detail budgets.)
- **Special Programs** - provides services related to aging, health and disabilities and administers short-term initiatives and contracts. The Division is also responsible for the provision of the Disaster Relief Program established in fiscal year 2004.
- **Housing and Neighborhood Revitalization** - is responsible for Federally funded rental subsidy programs including rental certificates, vouchers, and moderate rehabilitation.
- **Juvenile Services** - provides support to the Juvenile and Domestic Relations Courts of the 9th Judicial District.
- **Parks and Recreation** - provides a variety of year-round recreational opportunities for all ages and oversight of County parks and Youth Commission. The Division also manages the implementation and coordination of York County's tourism and events initiatives.
- **Video Services** - under direction of the Video Services Board, provides video services for County government and School Division functions, meetings, and special projects, as well as oversees the County and School cable television channels. (See General Administration tab for detail budget.)

Oversight/Liaison Responsibilities:

- **Library** - provides educational and recreational resources to the community.
- **VPI Extension** - provides educational programs in the areas of Horticulture and Natural Resources; Family and Consumer Sciences; and 4-H Youth Development.
- **Agency on Aging** - the Peninsula Agency on Aging designs, develops, and delivers effective community-based services and programs for the elderly.
- **Social Services** - liaison with the York-Poquoson Department of Social Services for provision of intake services, child and family services, adult services, employment services, and volunteer services to promote self-sufficiency.
- **Mental Health** - liaison with the Colonial Services Board for Mental Health, Mental Retardation, and Substance Abuse services.
- **Health District** - liaison with both the Peninsula Health District and the Williamsburg Area Medical Assistance Corporation for the provision of primary and preventative health care.
- **Juvenile Courts** - liaison with the 9th District Court Services Unit and the Merrimac Center/Juvenile Detention Commission.
- **Public Transportation Grant** - provides assistance to major agencies in the County that serve the most transportation dependent citizens.

Community Services

	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget	% Change Original 2007 / Adopted 2008
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Expenditure by Activity:

Administration	211,775	226,666	235,551	266,160	266,660	270,971	1.81%
Special Programs	187,963	228,476	230,675	278,007	279,995	284,162	2.21%
Housing - Administration	133,054	114,974	165,131	214,636	214,636	218,366	1.74%
Rental Assistance	98,078	92,188	107,405	117,425	117,425	122,824	4.60%
Housing - Rehabilitation	224,466	229,116	858,767	242,155	242,155	250,388	3.40%
Public Transportation	25,000	20,000	20,000	25,000	25,000	25,000	0.00%
Disaster Relief Program	10,282	-	-	-	512	-	0.00%
Parks & Recreation	1,411,546	1,413,283	1,488,047	1,835,079	1,839,264	1,933,482	5.36%
Parks & Recreation - Tourism	-	163,439	180,646	157,847	157,847	170,318	7.90%
Total Expenditures	2,302,164	2,488,142	3,286,222	3,136,309	3,143,494	3,275,511	4.44%

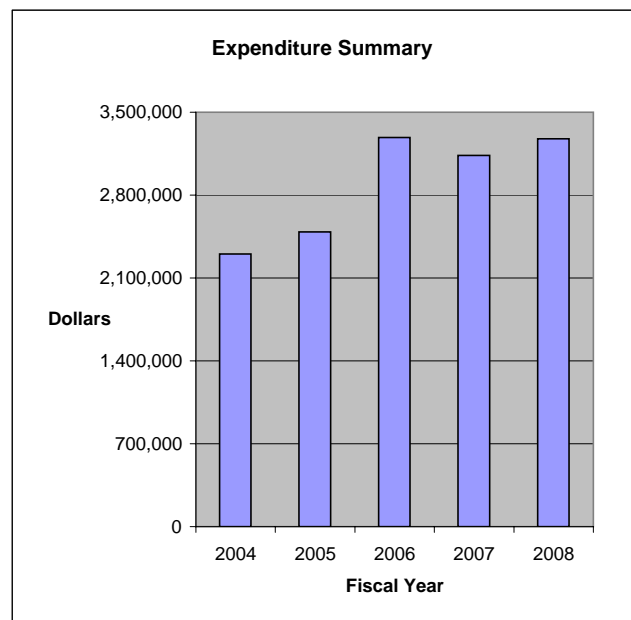
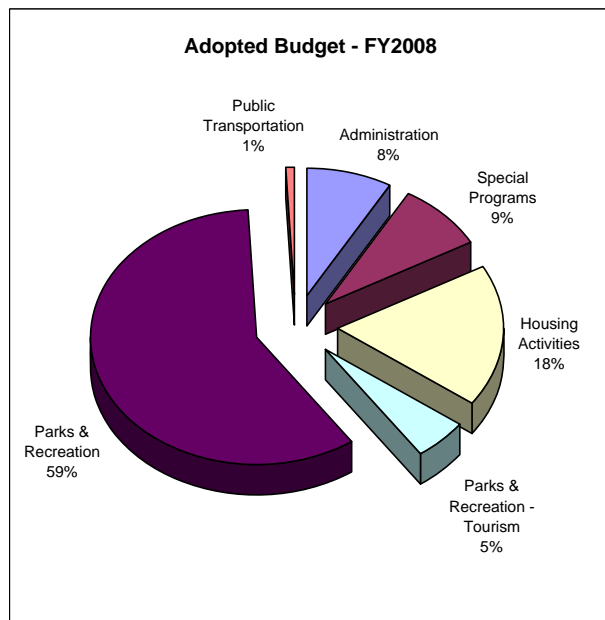
Expenditure By Category:

Personnel Services	1,510,999	1,672,384	1,830,071	2,064,594	2,064,594	2,201,541	6.63%
Contractual Services	271,772	308,959	299,689	379,855	380,355	378,365	-0.39%
Internal Services	61,832	61,685	61,336	109,360	109,360	114,655	4.84%
Other Charges	96,733	162,592	198,168	152,000	152,000	164,300	8.09%
Materials & Supplies	121,889	109,006	127,769	132,350	132,350	134,850	1.89%
Leases & Rentals	95,019	101,552	97,082	232,750	232,750	237,600	2.08%
Capital Outlay	48,712	9,340	14,515	36,500	36,500	15,300	-58.08%
Grant Activity	95,208	62,624	657,592	28,900	35,585	28,900	0.00%
Total Expenditures	2,302,164	2,488,142	3,286,222	3,136,309	3,143,494	3,275,511	4.44%

% of Total FY2008
Funding Sources

Funding Sources:

Local/State Non-Categorical	1,812,221	2,014,308	2,175,434	2,602,819	2,610,004	2,713,018	82.83%
Charges for Services	317,760	344,029	343,685	428,650	428,650	455,270	13.90%
State/Fed Grants	172,183	129,805	767,103	104,840	104,840	107,223	3.27%
Total Funding Sources	2,302,164	2,488,142	3,286,222	3,136,309	3,143,494	3,275,511	100.00%



Community Services Administration

Mission:

The mission of the Department of Community Services is to strive to continuously improve the quality of life for all residents of York County through the delivery of human services that directly affect their lives.

Goals:

- To support the Board of Supervisor's goal to improve communication and coordination by effectively interacting with County staff, other agencies, and the public in development and delivery of services.
- To support the Board's goal to generate quality educational opportunities for all.
- To oversee the administration of the divisions of Special Programs, Children's Services, Housing and Neighborhood Revitalization, Juvenile Services, Parks and Recreation and Video Services.
- To review/project the level of community need for program designs and development, grantsmanship, etc.
- To act as liaison with the Departments of Health, Mental Health, Social Services and Aging, the Virginia Cooperative Extension, the Juvenile Court System, and Olde Towne Medical Center.
- To oversee the County's compliance with the Americans with Disabilities Act.

Implementation Strategies for FY2008:

- Develop proposals for comprehensive life-long learning opportunities using traditional and non-traditional settings.

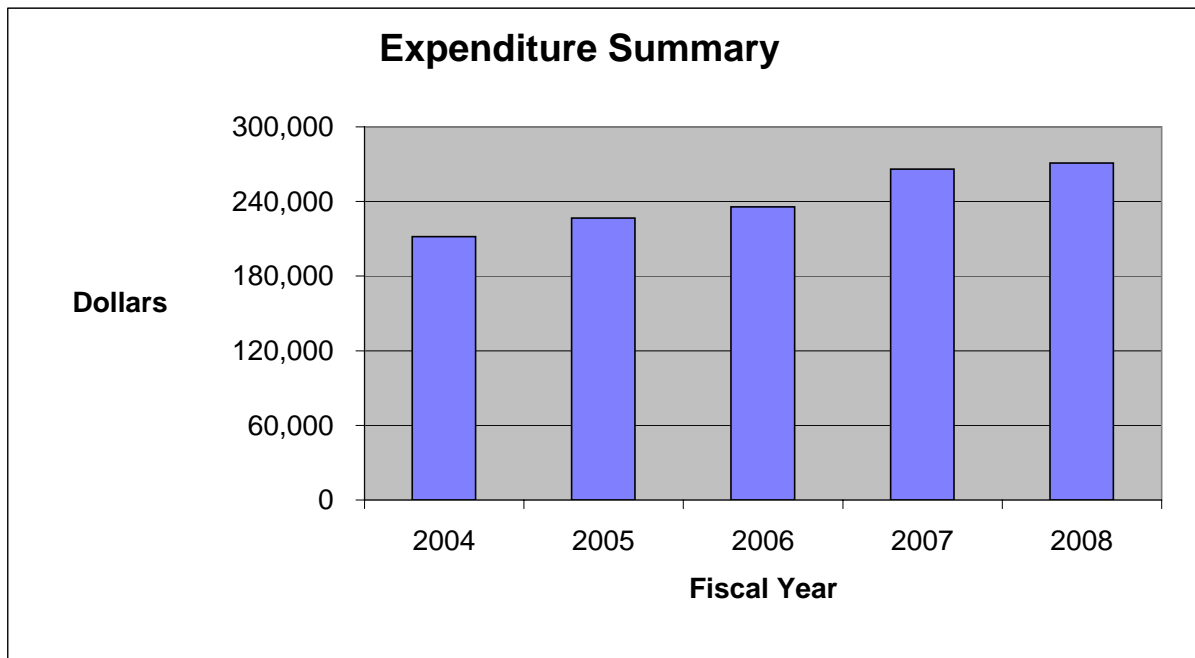
Budget Issues:

- In FY2005, increases reflected funding for routine replacement of computers.
- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding was for routine replacement of a printer and computers.
- For FY2008, funding is to support the imaging system and the rental of temporary office space during the 2007 General Assembly session.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
81119 Community Services Administration						
Personnel Services	181,874	200,898	205,238	226,005	226,005	230,381
Contractual Services	1,230	3,205	6,298	5,665	5,665	6,405
Internal Services	10,036	4,924	4,484	8,490	8,490	9,585
Other Charges	11,961	10,258	11,743	12,900	12,900	12,900
Materials & Supplies	5,826	6,288	6,396	7,800	7,800	7,800
Leases & Rentals	-	-	-	-	-	1,500
Capital Outlay	848	1,093	1,392	5,300	5,300	2,400
Grant Activity	-	-	-	-	500	-
Activity Total	<u>211,775</u>	<u>226,666</u>	<u>235,551</u>	<u>266,160</u>	<u>266,660</u>	<u>270,971</u>
Percentage Change	4.64%	7.03%	3.92%	12.99%	N/A	1.81%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



Special Programs

Mission:

The Special Programs Division supports the Department's mission to improve the quality of life for all residents of York County. This is achieved through the provision of services related to aging, health and disabilities; implementation of special programs and projects as needed; and the management of short-term initiatives.

Goals:

- To develop and implement Aging, Health and Disability programs to improve York County residents' quality of life.
- To administer short-term initiatives and contracts designed to promote self-sufficiency and improved quality of life.
- To supervise and place the York County Home Health Aide in residents' homes
- To coordinate and provide resources and information with a specific emphasis on "Senior Connection," a referral service for senior and disabled citizens.
- To create and maintain the Department's Internet and intranet presence.

Implementation Strategies for FY2008:

- Host quarterly programs and/or seminars related to Aging, Health and Disability topics.
- Update Information and Referral documents, Department Web pages and Department publications.
- Promote health care options available to County residents, particularly the uninsured, including Olde Towne Medical Center and the Lackey Free Family Medicine Clinic.
- Support Health Programming at the Senior Center of York and oversight of the Center's Dining Program.

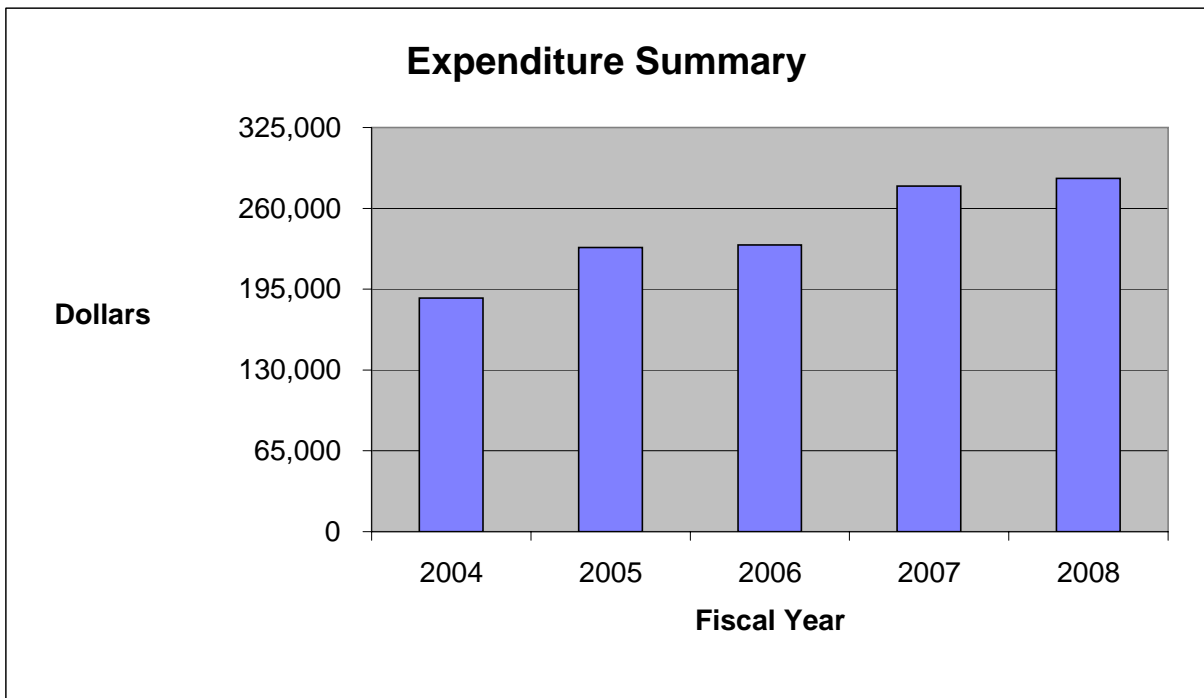
Budget Issues:

- In FY2006, a Projects Coordinator position was transferred from Housing-Rental Assistance to the activity and funding increases reflected an upgrade to MS Office Software.
- In FY2007, funding reflected increases for fuel and the routine replacement of computers.
- For FY2008, funding reflects increases for fuel.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
81538 Special Programs						
Personnel Services	168,764	207,870	205,113	245,457	245,457	257,572
Contractual Services	2,280	2,493	4,048	3,800	3,800	3,800
Internal Services	4,618	7,178	6,759	7,750	7,750	8,790
Other Charges	7,755	8,387	9,924	9,350	9,350	9,850
Materials & Supplies	2,988	2,548	4,831	4,750	4,750	4,150
Capital Outlay	1,558	-	-	6,900	6,900	-
Grant Activity	-	-	-	-	1,988	-
Activity Total	<u>187,963</u>	<u>228,476</u>	<u>230,675</u>	<u>278,007</u>	<u>279,995</u>	<u>284,162</u>
Percentage Change	16.90%	21.55%	0.96%	20.52%	N/A	2.21%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	2.00	2.00	2.00	2.00	2.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>



Housing - Administration

Mission:

The Division of Housing and Neighborhood Revitalization's mission is to provide safe, decent and sanitary housing to York's citizens. Housing - Administration is responsible for administering rental assistance programs; housing rehabilitation and neighborhood revitalization activities; housing counseling; affordable housing; special projects and cooperative projects undertaken in conjunction with other County Departments and Divisions (i.e., Community Development Block Grants) at the direction of the County Administrator following authorization by the Board of Supervisors.

Goals:

- To ensure accountability and quality customer service in the delivery of programs.
- To constantly research additional resources for County citizens.
- To seek and apply for grants as directed by the Director, County Administrator, and Board of Supervisors.
- To continue to implement the on-going programs of this Division.

Implementation Strategies for FY2008:

- To improve the quality and quantity of services provided to citizens whether tenants, homeowners, prospective homeowners, or developers.
- To implement continuation of the Virginia Individual Development Account Program and utilize the program to assist citizens to achieve designated goals.
- To utilize quality control in all programs as a tool for efficiency, cost-effectiveness and improvement.

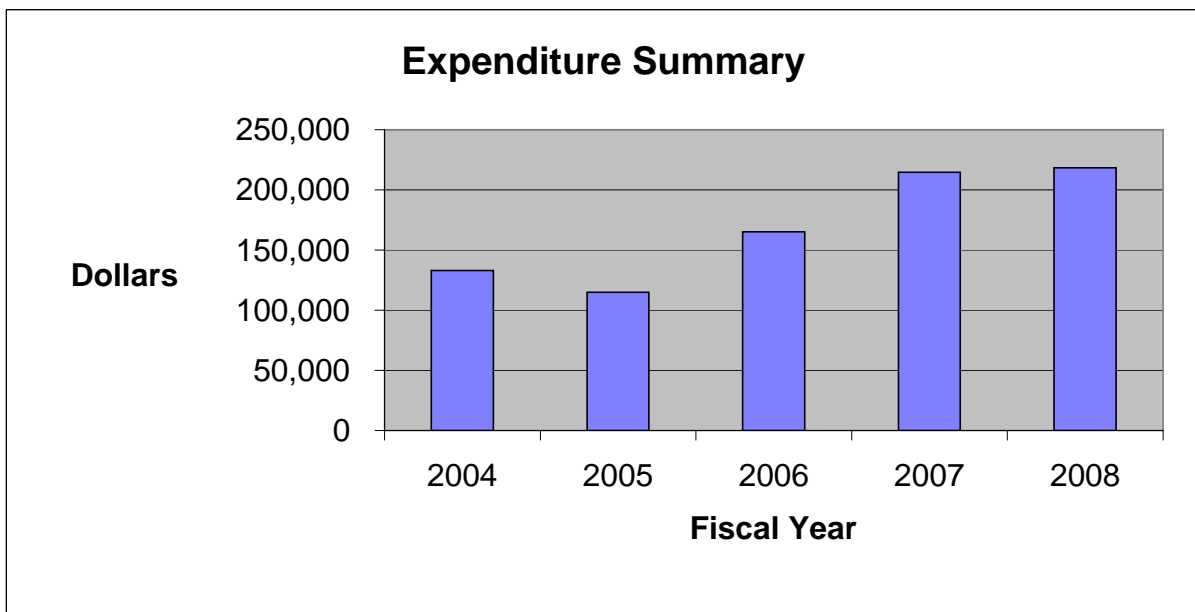
Budget Issues:

- In FY2005, increases reflected funding for routine replacement of computers.
- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding was for routine replacement of a printer and computers.
- For FY2008, there are no significant changes.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
81547 Housing - Administration						
Personnel Services	95,032	100,281	143,706	188,586	188,586	194,866
Contractual Services	761	592	658	1,700	1,700	1,700
Internal Services	6,823	5,665	7,378	8,300	8,300	9,050
Other Charges	3,020	2,314	3,352	4,100	4,100	4,600
Materials & Supplies	2,775	1,016	3,647	2,950	2,950	2,050
Leases & Rentals	1,276	1,650	1,944	2,200	2,200	2,200
Capital Outlay	3,026	3,456	4,446	6,800	6,800	3,900
Grant Activity	<u>20,341</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>133,054</u>	<u>114,974</u>	<u>165,131</u>	<u>214,636</u>	<u>214,636</u>	<u>218,366</u>
Percentage Change	21.42%	-13.59%	43.62%	29.98%	N/A	1.74%

FTE's

Management	-	-	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



Housing - Rental Assistance

Mission:

The Division of Housing and Neighborhood Revitalization's mission is to provide safe, decent and sanitary housing for York Citizens. Housing - Rental Assistance is responsible for the administration of the York County contract for the U.S. Department of Housing and Urban Development/Virginia Housing Development Authority (VHDA)-funded rental subsidy programs. This program provides rental assistance to very low-income families.

Goals:

- To continue to exceed the mandated enrollment of Family Self-Sufficiency participants.
- To ensure units are maintained to Housing Quality Standards with annual, complaint, and move-inspections thus ensuring Section 8 properties are being maintained.
- To accurately prepare all required paperwork to meet required deadlines.
- To closely work with our clients to prepare them for homeownership.
- To respond promptly with relocation efforts during natural disasters i.e. Hurricanes Katrina and Rita.
- To maintain and meet high standing in federal and state monitoring on program management assessments – SEMAP.

Implementation Strategies for FY2008:

- Aggressively promote self-sufficiency programs to incoming clients as well as existing clientele.
- Utilization of quality control checks on tenant files for accuracy and completeness and to ensure that the units are being inspected and maintained to Housing Quality Standards.
- Conducting regular quality control inspections of randomly sampled dwellings to ensure program compliance and suitability.
- Rent and utility payments are issued directly by VHDA subsequent to Division admissions, therefore; only administrative funds are reflected in the County Budget. Rent, utilities and administrative fiscal projections total \$1,500,000.
- Priority response to all disaster efforts mandated by county, state and federal governments,

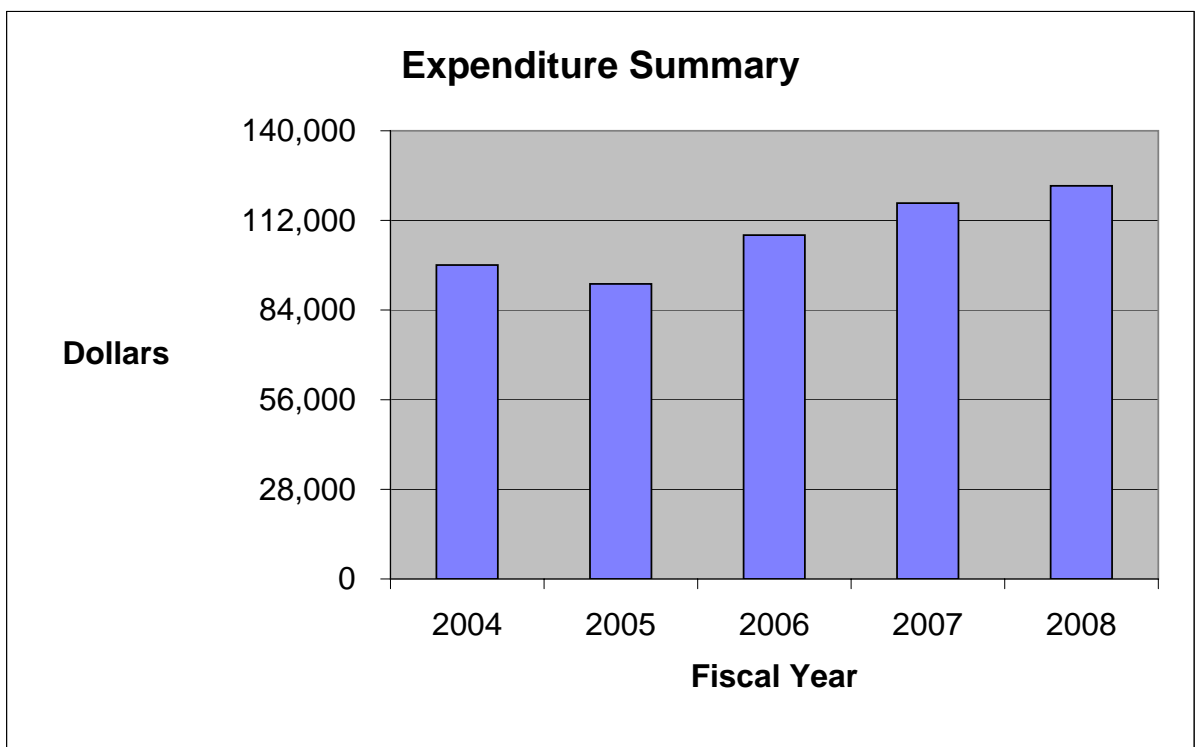
Budget Issues:

- In FY2006, a Projects Coordinator position was transferred to Special Programs.
- For FY2008, there are no significant changes.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
81548 Housing - Rental Assistance						
Personnel Services	91,500	83,325	96,569	103,225	103,225	108,624
Contractual Services	391	241	468	2,200	2,200	2,200
Internal Services	931	557	46	-	-	-
Other Charges	3,055	5,749	6,840	8,400	8,400	8,400
Materials & Supplies	<u>2,201</u>	<u>2,316</u>	<u>3,482</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
Activity Total	<u>98,078</u>	<u>92,188</u>	<u>107,405</u>	<u>117,425</u>	<u>117,425</u>	<u>122,824</u>
Percentage Change	-28.47%	-6.01%	16.51%	9.33%	N/A	4.60%

FTE's

Professional/Technical	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



Housing - Rehabilitation

Mission:

The Division of Housing and Neighborhood Revitalization's mission is to provide safe, decent, and sanitary housing. Housing – Rehabilitation is responsible for assisting qualified income eligible York County citizens with repairs to eliminate safety and/or health hazards in their homes.

Goals:

- To ensure that citizens will not be forced to vacate their homes due to deterioration of the dwelling.
- To ensure that these critically needed funds will be implemented in an expeditious and qualitative fashion by assisting families in the various aspects of securing grant/loan financing and in servicing the loan.

Implementation Strategies for FY2008:

- To increase and submit grant applications for repairs on behalf of Senior Citizens for repairs at workshops/seminars held in conjunction with USDA-Rural Development.
- To research and apply for additional funding to assist County homeowners with their rehabilitation needs (i.e., utilization of Christopher Reeve's Accessibility/Rehab Fund for physically challenged).
- To utilize "creative" funding such as donated goods and volunteers to achieve stated goals.

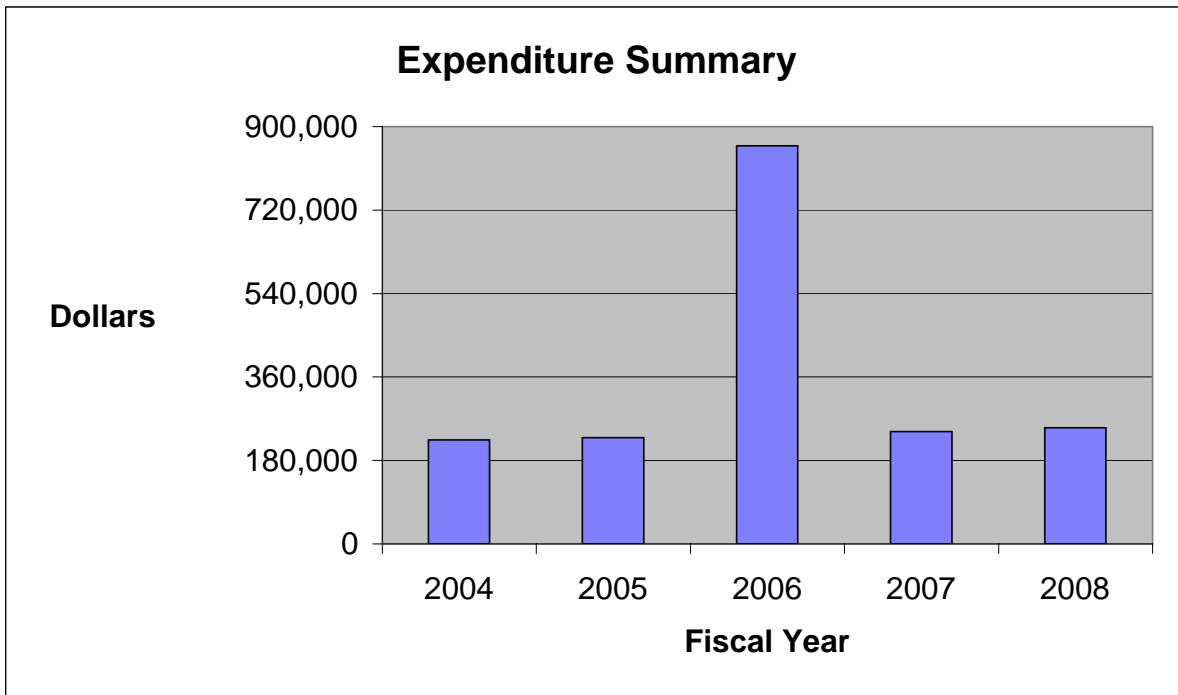
Budget Issues:

- In FY2004, states "cuts" were reflected as reductions to contractual services totaling \$9,000. County local rehab funding increased by \$3,000.
- In FY2006, increased funding was for local rehabilitation projects.
- For FY2008, funding is for the continued support of local rehabilitation projects.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
81549 Housing - Rehabilitation						
Personnel Services	104,216	107,835	111,849	118,865	118,865	124,178
Contractual Services	113,815	111,997	117,464	117,540	117,540	120,510
Internal Services	68	27	-	-	-	-
Other Charges	1,215	281	760	2,700	2,700	2,650
Materials & Supplies	2,914	2,976	2,931	3,050	3,050	3,050
Grant Activity	<u>2,238</u>	<u>6,000</u>	<u>625,763</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>224,466</u>	<u>229,116</u>	<u>858,767</u>	<u>242,155</u>	<u>242,155</u>	<u>250,388</u>
Percentage Change	3.09%	2.07%	274.82%	-71.80%	N/A	3.40%

FTE's

Professional/Technical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



Public Transportation Grant

Mission:

The Department of Community Services administers the Transportation Grant program in an effort to assist major agencies in the County that serve the most transportation dependent citizens in York County.

Goals:

- To partner with major area service agencies: York-Poquoson Social Services; Colonial Services Board; The Center for Independent Living; the Peninsula Health District; and the Peninsula Agency on Aging for the provision of transportation services to County citizens most in need of transportation assistance.
- To address the transportation needs of citizens in York County who are transportation dependent, but cannot access transportation on their own.
- To allow agencies who receive grant funding maximum flexibility in determining the most suitable transportation program, while ensuring that grant funding is used to service York County residents and that funding awarded is used solely for the purposes of transportation.

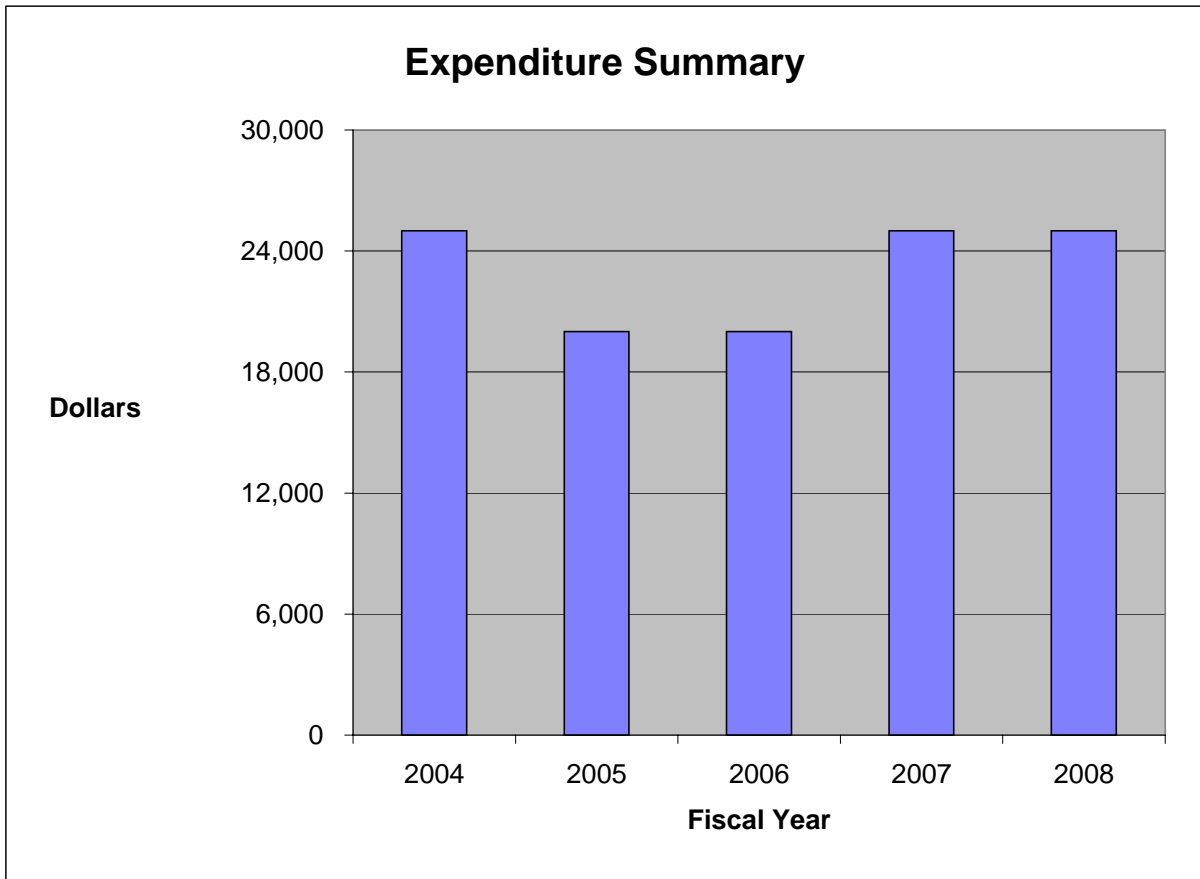
Implementation Strategies for FY2008:

- Colonial Services Board will transport clients attending People's Place, Colonial Workshop, and the MR Day Support Program.
- Insight Enterprises, Inc. will use grant funds to provide transportation to agency clients who are York County residents.
- Peninsula Agency on Aging will provide transportation for medical, employment, human service, and shopping trips for York County residents.
- In fiscal year 2003, the program guidelines were revised to allow for unrequested funds to be redistributed to participating agencies. These funds will be reallocated to further address existing transportation needs.

Budget Issues:

- For FY2008, there are no significant changes.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
81550 Public Transportation Grant						
Personnel Services	-	-	-	-	-	5,000
Contractual Services	<u>25,000</u>	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
Activity Total	<u>25,000</u>	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Percentage Change	0.00%	-20.00%	0.00%	25.00%	N/A	0.00%



Disaster Relief Program

Mission:

The mission of the Disaster Relief Program is to provide assistance to County residents experiencing hardship due to a natural or man-made disaster.

Goals:

- To provide short-term financial assistance to eligible County residents for the purpose of addressing Hurricane Isabel related issues such as: structural damages; temporary housing costs; rehabilitation expenses; and other appropriate activities on a case-by-case basis.

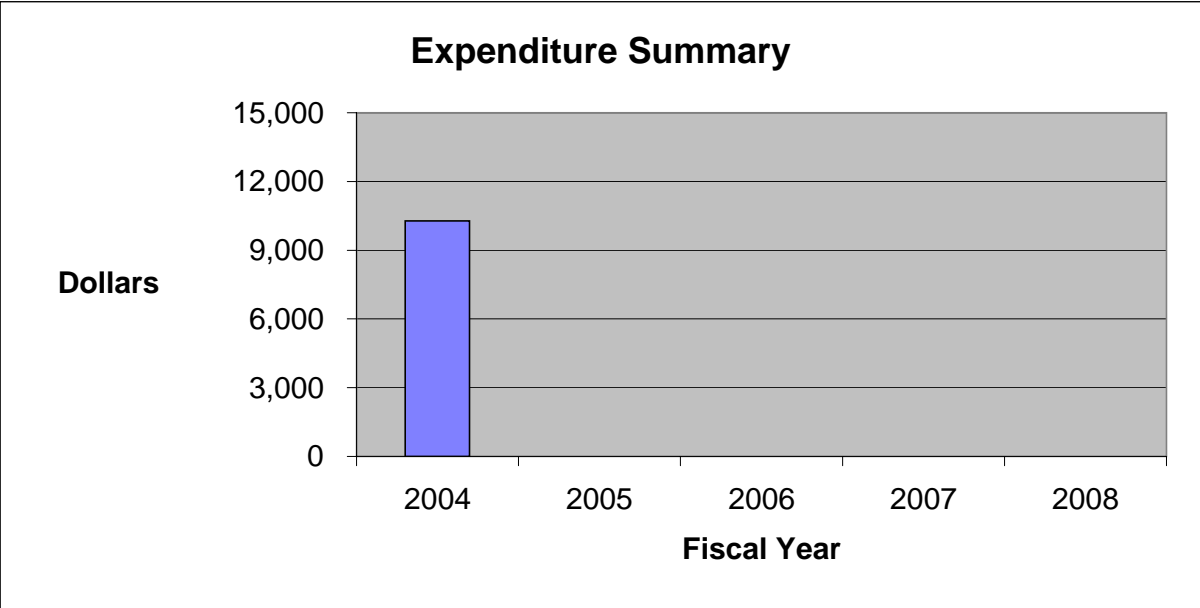
Implementation Strategies for FY2008:

- Complete disbursement to households eligible for Individual Assistance.
- Submit final CDBG/DHCD drawdown request, as needed; post reimbursement.
- Review all CDBG/DHCD grant finances, i.e. DHCD and local match funds, and close accounting records.
- Complete Financial and Administrative Close-Out of CDBG/DHCD Disaster Recovery grant.

Budget Issues:

- In FY2004, due to the generous donations from York County businesses, organizations and citizens, the Disaster Relief Program was established. These funds were to be used for disaster related needs.
- For FY2008, there are no significant changes.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
81600 Disaster Relief Program						
Grant Activity	<u>10,282</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>512</u>	<u>-</u>
Activity Total	<u>10,282</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>512</u>	<u>-</u>
Percentage Change	100.00%	-100.00%	0.00%	0.00%	N/A	0.00%



Parks & Recreation

Mission:

The mission of the Parks and Recreation Division is to build community amongst and enhance the quality of life for York County residents. This is accomplished through the delivery of recreational programs and operation of park facilities that encourages healthy lifestyles and provides opportunities for citizens to experience a sense of purpose, well-being and pleasure.

Goals:

- To effectively communicate with County residents about parks and recreational services that are available to them.
- To monitor the use of existing facilities and participation in existing programs in order to evaluate their effectiveness and/or make improvements.
- Direct planning efforts so that, at a minimum, current levels of service can be maintained in the future as the County's population increases.

Implementation Strategies for FY2008:

- Finalize the design and begin construction of the Athletic Field Complex on Newport News Water Works property at Harwoods Mill Reservoir. Construction should begin in early 2007.
- Complete the design work for the Wormley Creek boat launching facility
- Upgrade computer software for registration and facility management and explore on-line transactions and registration to provide better service to the citizens
- Develop a comprehensive facility use policy including all public parks and public school facilities in preparation for the new athletic complex and expanded school facilities.

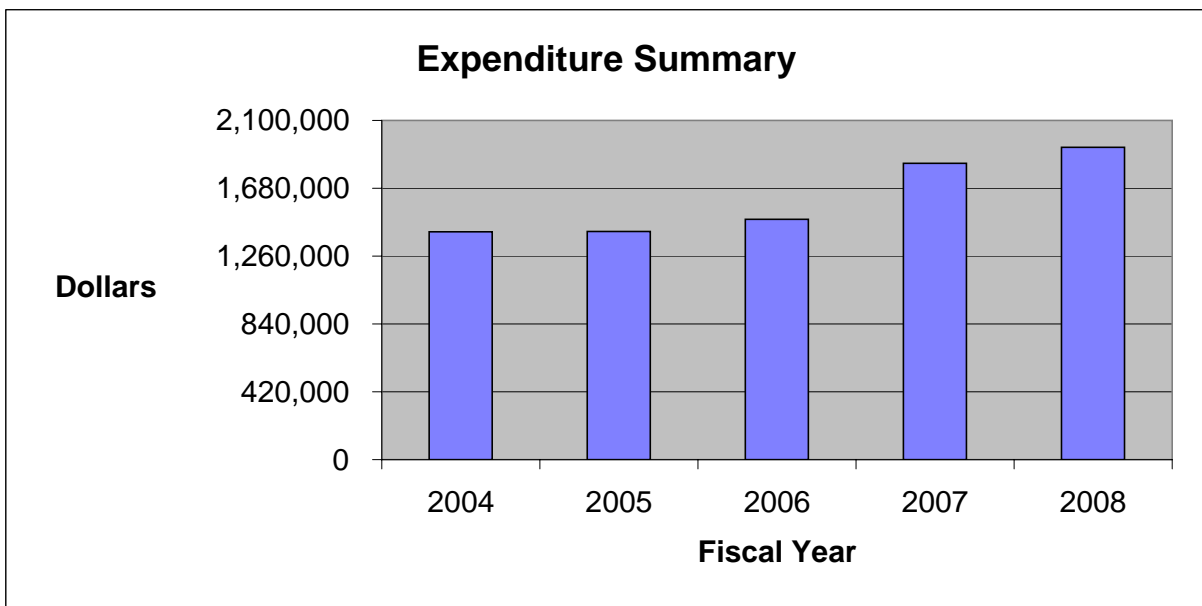
Budget Issues:

- In FY2005, Work-As-Required funding was approved to assist with the clerical responsibilities of processing recreation program registrations, revenue deposits and refunds and customer telephone and internet inquiries. The Events and Tourism Coordinator was transferred to Parks and Recreation – Tourism and Events. Also in FY2005, funding was approved for security services and sports camps.
- In FY2006, increased funding was for vehicle maintenance charges, lease payments for the athletic field complex and an upgrade to MS Office software.
- In FY2007, funding reflected the addition of an Administrative Assistant I position, increases for fuel and radio maintenance associated with the new radio system, lease payments for the Senior Center, routine replacement for a printer, server and computers and shifting funds from the grant activity to personnel services to hire Work-As-Required staff for New Quarter Park.
- For FY2008, funding is for additional bus usage for summer programs, support of the various summer camp and sport programs and supplies for those programs.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
81712 Parks & Recreation						
Personnel Services	869,613	913,192	1,003,332	1,114,559	1,114,559	1,199,652
Contractual Services	128,295	131,354	115,281	162,950	163,450	161,000
Internal Services	39,356	43,135	41,791	82,420	82,420	86,130
Other Charges	69,727	72,000	87,928	93,300	93,300	104,000
Materials & Supplies	105,185	92,285	104,071	106,400	106,400	110,900
Leases & Rentals	93,743	99,902	95,138	230,550	230,550	233,900
Capital Outlay	43,280	4,791	8,677	16,000	16,000	9,000
Grant Activity	<u>62,347</u>	<u>56,624</u>	<u>31,829</u>	<u>28,900</u>	<u>32,585</u>	<u>28,900</u>
Activity Total	<u>1,411,546</u>	<u>1,413,283</u>	<u>1,488,047</u>	<u>1,835,079</u>	<u>1,839,264</u>	<u>1,933,482</u>
Percentage Change	8.00%	0.12%	5.29%	23.32%	N/A	5.36%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	8.00	8.00	8.00	8.00	8.00
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>



Parks & Recreation - Tourism & Events

Mission:

The mission of the Tourism and Events program is to increase awareness of and visitation in historic Yorktown and York County. This is accomplished by developing, managing, marketing and implementing programs, activities, services and special events which build community, and promote and encourage tourism.

Goals:

- Maintain active communication between the County and its businesses and citizens to create greater awareness and strengthen community involvement.
- Create and maintain an increased awareness of historic Yorktown and York County through a variety of marketing programs, promotional efforts and special events.
- Serve as County liaison and resource to community groups in the planning, managing, marketing, and implementing of existing and new festivals, concerts, events and programs.

Implementation Strategies for FY2008:

- Represent the County on a variety of boards, commissions and committees involved with tourism and events related activities.
- Plan, conduct and evaluate various Familiarization (FAM) tours, sales presentations and training opportunities designed to increase awareness of Yorktown.
- Increase advertising in various publications and on websites with high return on investment that will encourage visitation to Yorktown.
- Produce and distribute professional quality sales collateral for use by targeted groups and use in fulfillment of mailings to potential visitors.
- Maintain public/visitor awareness by conducting promotional calls/missions to targeted groups, exhibiting at trade shows and active participation in local, regional, state and national associations in the tourism industry.
- Plan, conduct and evaluate a wide variety of events and entertainment activities to appeal to all ages.

Budget Issues:

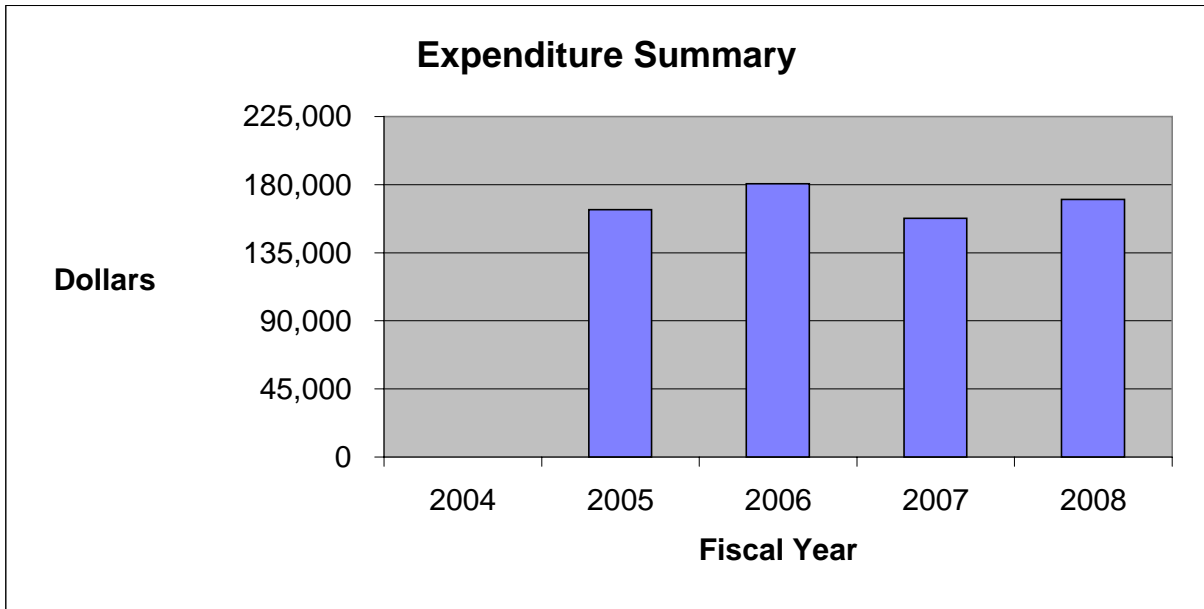
- In FY2005, the Events and Tourism Coordinator was transferred from Parks and Recreation. Also in FY2005, funding was provided for advertising and tourism-related activities.
- In FY2007, funding reflected an overall decrease due to the transfer of entertainment activities at Riverwalk Landing to the Tourism Fund. The increase in capital outlay is for the routine replacement of a computer.
- For FY2008, funding is for contractual support for tourism promotion.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
81713 Parks & Recreation - Tourism & Events						
Personnel Services	-	58,983	64,264	67,897	67,897	81,268
Contractual Services	-	39,077	35,472	61,000	61,000	62,750
Internal Services	-	199	878	2,400	2,400	1,100
Other Charges	-	63,603	77,621	21,250	21,250	21,900
Materials & Supplies	-	1,577	2,411	3,800	3,800	3,300
Capital Outlay	-	-	-	1,500	1,500	-
Activity Total	-	163,439	180,646	157,847	157,847	170,318
Percentage Change	0.00%	100.00%	10.53%	-12.62%	N/A	7.90%



FTE's

Professional/Technical	-	1.00	1.00	1.00	1.00	1.00
Total	-	1.00	1.00	1.00	1.00	1.00



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