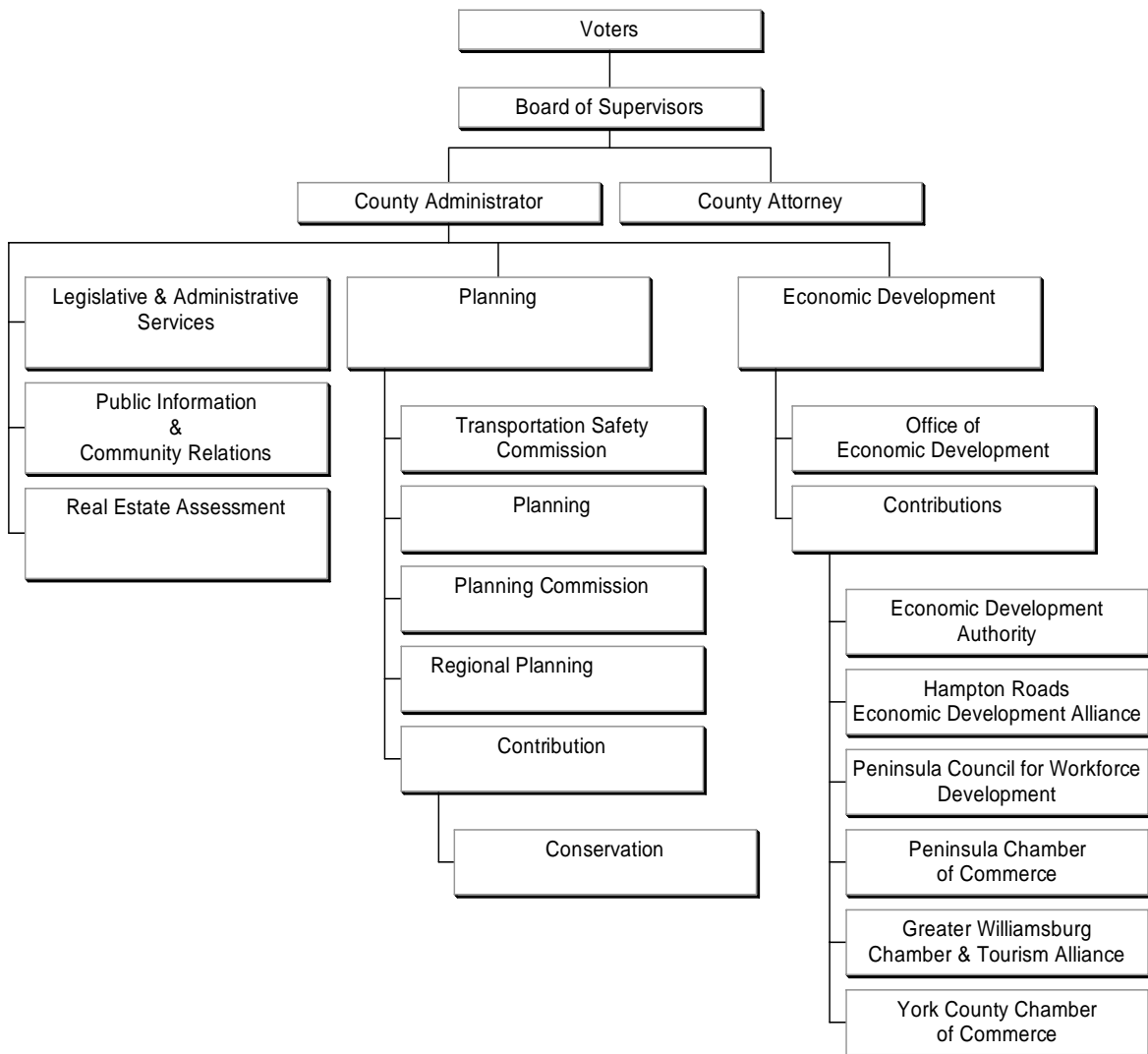


# Administrative & Legal Services



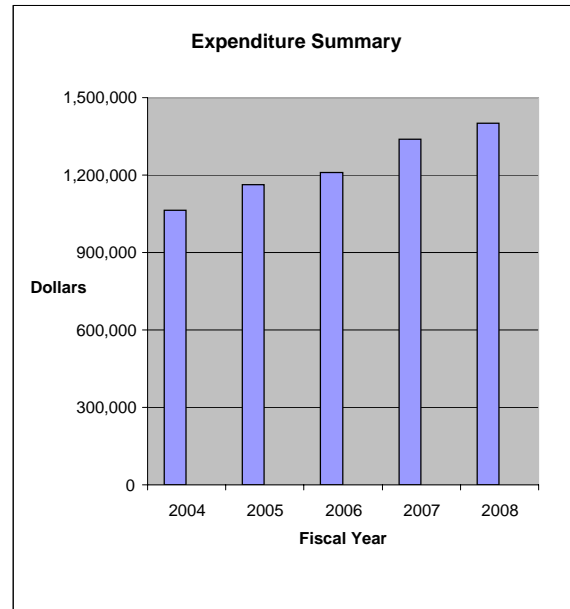
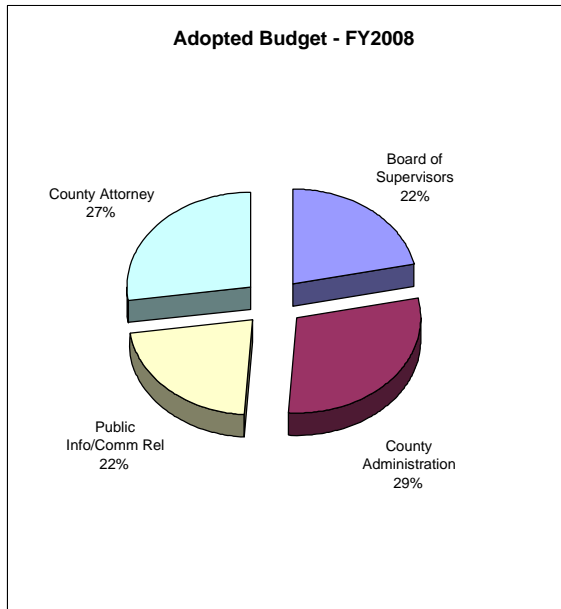
## Administrative & Legal Services

The General Administration Office is responsible for governing the overall activities of the County. This is accomplished through the following divisions:

- **Board of Supervisors** - serves, by law, as the governing body of the County of York.
- **County Administration** - executes policies established by the Board of Supervisors.
- **County Attorney** - provides full-time legal services on civil matters for the County and School Division.
- **Public Information & Community Relations** - communicates information about the County to the community, the news media, and the staff of York County.
- **Real Estate Assessment** - responsible for assessing all real property located in the County and providing the Commissioner of the Revenue with information necessary for billing. (See Finance & Planning tab for detail budget.)
- **Planning** - provides professional services by assisting the community in establishing a vision for the shared future of the County. (See Finance & Planning tab for detail budgets.)
- **Economic Development** - works to create a diverse economic base in order to expand the tax base and capital investment in the County and provide higher income and employment opportunities for its citizens. (See Finance & Planning tab for detail budgets.)

## Administrative & Legal Services

	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget	% Change Original 2007 / Adopted 2008
<b>Expenditure by Activity:</b>							
Board of Supervisors	244,002	254,007	282,207	290,528	290,528	303,207	4.36%
County Administration	305,401	336,347	332,056	384,398	392,984	411,160	6.96%
Public Info/Comm Rel	227,541	260,239	268,680	302,348	302,348	303,336	0.33%
County Attorney	287,851	312,660	326,012	360,346	366,710	382,455	6.14%
<b>Total Expenditures</b>	<b>1,064,795</b>	<b>1,163,253</b>	<b>1,208,955</b>	<b>1,337,620</b>	<b>1,352,570</b>	<b>1,400,158</b>	<b>4.68%</b>
<b>Expenditure By Category:</b>							
Personnel Services	816,238	908,343	947,561	1,060,085	1,075,035	1,101,471	3.90%
Contractual Services	113,693	114,497	117,605	126,395	126,395	133,255	5.43%
Internal Services	14,571	15,853	13,152	19,570	19,570	20,617	5.35%
Other Charges	82,103	92,934	100,059	103,220	103,220	109,895	6.47%
Materials & Supplies	22,121	21,458	26,643	21,850	21,850	23,020	5.35%
Capital Outlay	14,569	8,668	2,835	4,500	4,500	9,900	120.00%
Contributions	1,500	1,500	1,100	2,000	2,000	2,000	0.00%
<b>Total Expenditures</b>	<b>1,064,795</b>	<b>1,163,253</b>	<b>1,208,955</b>	<b>1,337,620</b>	<b>1,352,570</b>	<b>1,400,158</b>	<b>4.68%</b>
							% of Total FY2008 Funding Sources
<b>Funding Sources:</b>							
Local/State Non-Categorical	1,064,795	1,163,253	1,208,955	1,337,620	1,352,570	1,400,158	100.00%
<b>Total Funding Sources</b>	<b>1,064,795</b>	<b>1,163,253</b>	<b>1,208,955</b>	<b>1,337,620</b>	<b>1,352,570</b>	<b>1,400,158</b>	<b>100.00%</b>



## **Board of Supervisors**

The Board of Supervisors serves, by law, as the governing body of the County of York. It sets goals and objectives; establishes priorities for County programs and services; appoints the County Administrator, County Attorney, and members of various boards and commissions; adopts the annual budget; appropriates funds; and sets tax rates.

### **Mission:**

As stewards of the public trust, the mission of the Board of Supervisors is to maintain and improve the quality of life for all County citizens. To direct and maximize the available resources of the County toward this mission, the Board will:

- emphasize efficiency, effectiveness, and openness of County government;
- protect the physical, historical, and environmental heritage of the County;
- ensure that growth and development are positive forces on the quality of life; and
- value and respect the individual.

### **Goals:**

- Define and aggressively pursue economic development that broadens the County's tax base and sustains its character and quality of life.
- Improve communication and respect among the Board of Supervisors, other elected and appointed officials, other agencies, County staff, and the public.
- Promote accountability, innovation, and excellence in providing service to the customer.
- Generate quality educational opportunities for all citizens.
- Manage the provision and expansion of County services and facilities in a manner that balances necessary increases in expenditures with the expansion of the tax base.

### **Implementation Strategies for FY2008:**

- Establish County legislative and administrative policies through the adoption of ordinances and resolutions.
- Develop legislative priorities for the General Assembly, providing assistance to the local delegation in accomplishing the County's legislative program.

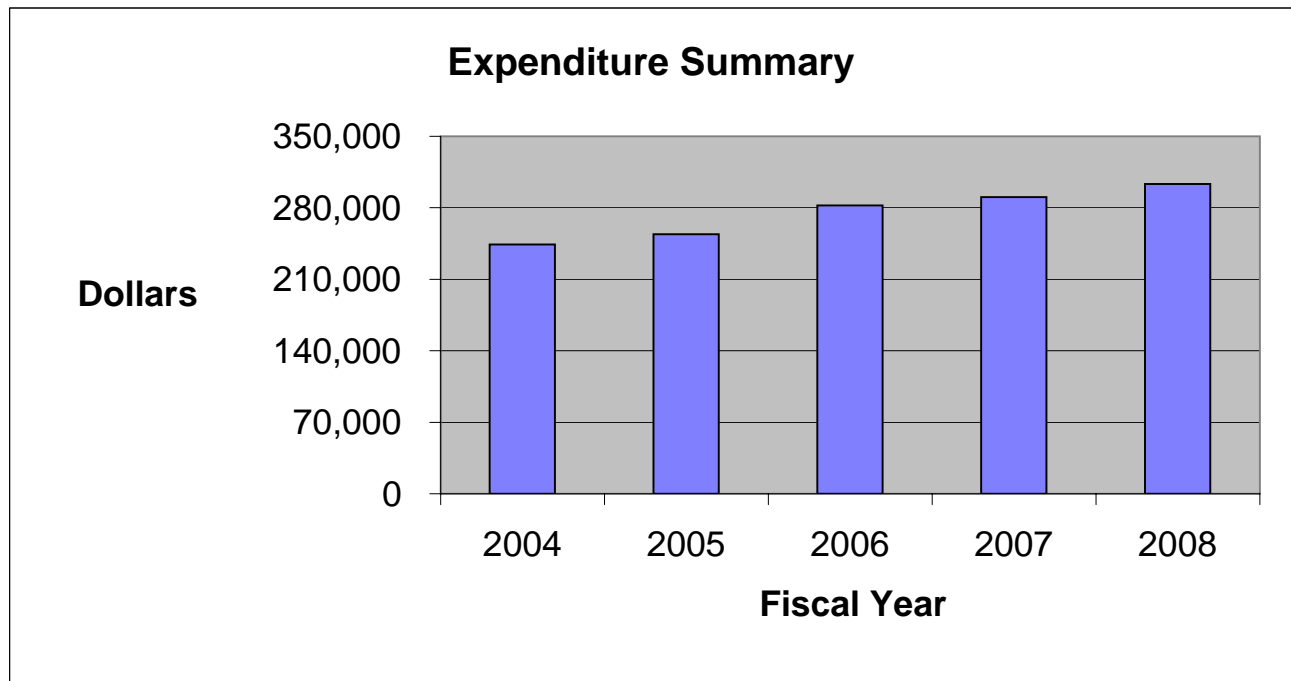
### **Budget Issues:**

- In FY2004, funding increased for the routine replacement of the Board's computers as part of County policy and \$1,154 in miscellaneous contributions used at the Board's discretion.
- In FY2005, auditing services reflected an increase in fees due to the reoccurring increase in audit work as a result of the implementation of GASB 34. Also in FY2005, funding for advertising reflected amounts more aligned with historical trends.
- In FY2006, increased funding was for audit service fees due to the reoccurring increase in audit work and an upgrade to MS Office software.
- In FY2007, increased funding was for audit service fees, legal advertising, dues and memberships. Funding was shifted from central stores to office supplies for the purchase of paper.
- For FY2008, funding reflects increases for audit service fees, legal advertising, dues and memberships. Funding shifted from copier usage to printing and binding for the printing of documents.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>10111 Board of Supervisors</b>						
Personnel Services	108,688	112,236	126,217	132,178	132,178	136,122
Contractual Services	78,755	84,113	87,796	91,100	91,100	96,560
Internal Services	4,385	3,366	2,628	5,450	5,450	3,500
Other Charges	40,787	50,438	58,921	56,200	56,200	61,025
Materials & Supplies	2,697	2,354	5,545	3,600	3,600	4,000
Capital Outlay	7,190	-	-	-	-	-
Contributions	<u>1,500</u>	<u>1,500</u>	<u>1,100</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Activity Total	<u>244,002</u>	<u>254,007</u>	<u>282,207</u>	<u>290,528</u>	<u>290,528</u>	<u>303,207</u>
Percentage Change	3.8%	4.1%	11.1%	2.9%	N/A	4.4%

**FTE's**

Professional/Technical	<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>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>



# County Administration

## **Mission:**

The County Administrator is the Chief Administrative Officer of the County, appointed by the Board of Supervisors, responsible for the execution of policies established by the Board. The County Administrator also serves as the Director of Emergency Services and is chiefly responsible for all purchasing done on behalf of the Board of Supervisors.

## **Goals:**

- Handle the daily administrative operations of the County.
- Provide administrative and legislative support services to the Board of Supervisors.
- Develop an annual budget.

## **Implementation Strategies for FY2008:**

- Continue implementation of the County's Program Effectiveness Process.
- Continue efforts to support high-quality customer service delivery.

## **Budget Issues:**

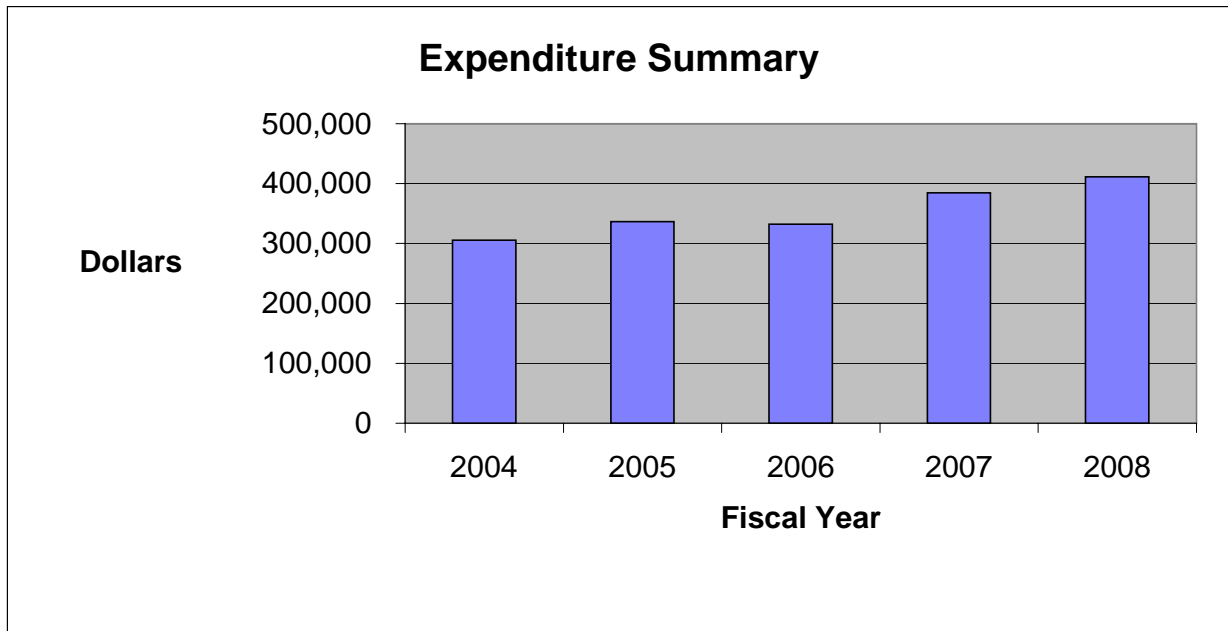
- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding was increased for fuel, telecommunication charges, and routine replacement of computers.
- For FY2008, funding reflects increases for fuel, radio maintenance associated with the radio system, and the routine replacement of data processing equipment.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>10121 County Administration</b>						
Personnel Services	286,332	312,039	305,859	356,558	365,144	377,115
Contractual Services	293	331	296	500	500	650
Internal Services	8,818	9,161	8,599	10,240	10,240	13,745
Other Charges	7,874	11,100	11,198	10,800	10,800	11,650
Materials & Supplies	2,084	2,220	4,617	3,300	3,300	3,300
Capital Outlay	-	1,496	1,487	3,000	3,000	4,700
Activity Total	<u>305,401</u>	<u>336,347</u>	<u>332,056</u>	<u>384,398</u>	<u>392,984</u>	<u>411,160</u>
Percentage Change	13.79%	10.13%	-1.28%	15.76%	N/A	6.96%



**FTE's**

Management	1.50	1.50	1.50	1.50	1.50	1.50
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
Total	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>



# Public Information & Community Relations

## **Mission:**

The mission of the Public Information and Community Relations division is to foster citizen understanding and appreciation of County government policies, practices and operations; to increase the willingness of residents to participate in County government; to assist citizens who seek information or voice complaints; and to provide communications support to the County's marketing, tourism, and economic development efforts.

## **Goals:**

- Provide the news media with information concerning County policies, practices, operations, and events.
- Serve as media advisor to County staff, arrange interviews and press conferences.
- Publish the County Annual Report, Citizen Guide, four Citizen Newsletters, employee publications, and a series of informational brochures dealing with all facets and services of County government.
- Develop and implement responses to citizens' concerns and complaints.
- Coordinate, as necessary, public information meetings on current policy issues (such as associations of homeowners).
- Provide public information during emergency situations.

## **Implementation Strategies for FY2008:**

- To further promote and publicize economic development and tourism.
- Support the expanding Tourism and Events Division with promotion of its activities, especially the activities planned in and around Riverwalk Landing.
- Keep current information in "Front and Center" section of County's website home page.
- Continue updating and standardizing official County publications and brochures to ensure consistency of appearance and style.
- Provide local media story ideas about the positive services and programs offered by the County.

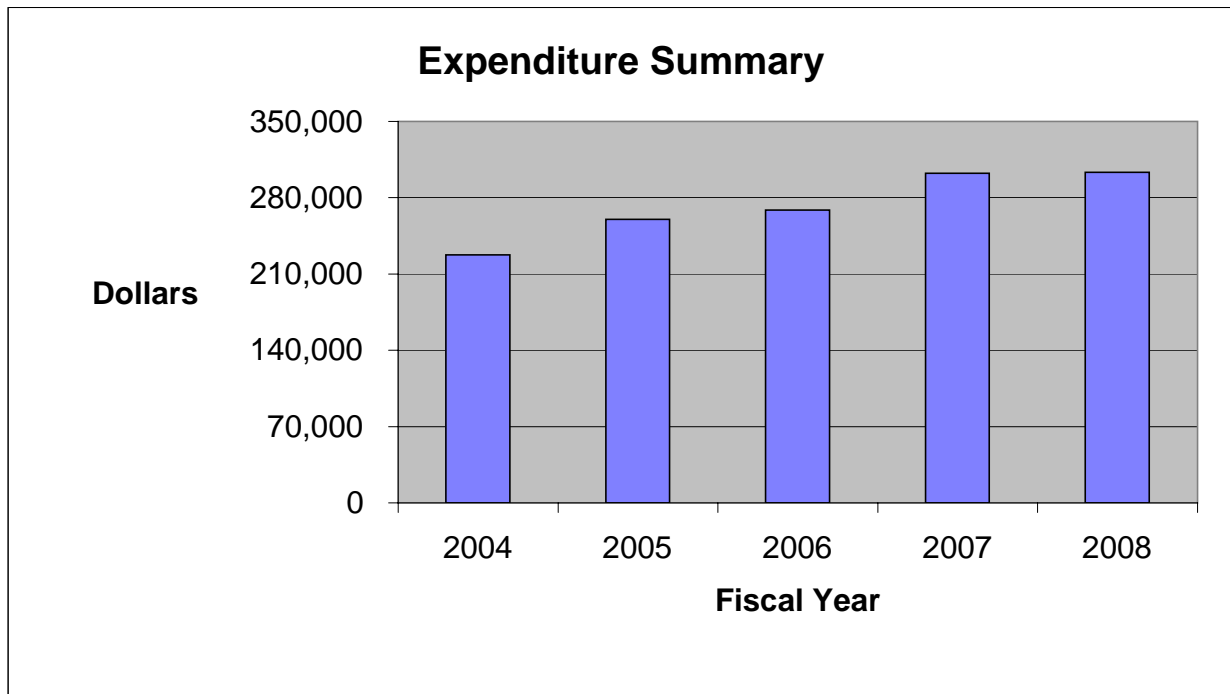
## **Budget Issues:**

- In FY2005, increased funding was for the routine replacement of computers. Also in FY2005, photography services was eliminated as three of the four staff members in the Public Information Office have cameras and can provide any photographic needs of the County.
- In FY2006, increased funding was for an upgrade to MS Office software and higher postage and printing and binding costs for citizen and employee publications.
- In FY2007, a decrease in postage due to the mailing of tourism packages was transferred to Tourism and Events.
- For FY2008, funding reflects increases in postage, printing and binding costs for citizen and employee publications, and routine replacement of data processing equipment.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>10122 Public Information &amp; Community Relations</b>						
Personnel Services	160,545	199,857	211,061	239,753	239,753	235,116
Contractual Services	26,244	22,721	25,904	28,600	28,600	29,600
Internal Services	686	1,156	354	1,075	1,075	1,050
Other Charges	27,955	25,969	24,736	26,820	26,820	27,770
Materials & Supplies	5,929	6,899	6,625	6,100	6,100	6,100
Capital Outlay	6,182	3,637	-	-	-	3,700
Activity Total	<u>227,541</u>	<u>260,239</u>	<u>268,680</u>	<u>302,348</u>	<u>302,348</u>	<u>303,336</u>
Percentage Change	45.28%	14.37%	3.24%	12.53%	N/A	0.33%

**FTE's**

Management	1.00	1.00	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>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>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>



# County Attorney

## **Mission:**

The County Attorney's Office provides full-time legal services on civil matters for the Board of Supervisors, School Board, Department of Social Services, County Administrator, the departments, administrative offices and constitutional officers of the County, and various other County boards, commissions, and agencies.

## **Goals:**

- Provide quality and timely legal services to the County.
- Emphasize the continuous training of present staff to keep abreast of current developments in the legal field so that the office's many clients can be provided timely and accurate legal advice.
- Maintain a state-of-the-art legal office.

## **Implementation Strategies for FY2008:**

- Help implement new initiatives of the Board and the County and changes in County programs, ordinances or regulations mandated by changes in Federal or State laws.
- Ensure that the County is in compliance with legal requirements, that the County's exposure to risk is minimized, and that the most efficient and effective practices are followed.
- Seek new and improved ways to assist with file organization and retrieval to help maintain a state-of-the-art law office.
- Represent the County and its interests in courts of law and legal negotiation; prepare and review ordinances, resolutions, contracts, agreements, leases, deeds and other legal documents to which the County is a party; advise County officials on the legal aspects of County policies, programs and business matters; and specifically:
  - Consult with County officials and staff as needed.
  - Review proposed legislation, administrative papers, contracts, agreements, leases, and other legal documents.
  - Respond to written requests for legal opinions.
  - Continually review and recommend amendments to the County Code in order to keep the County's laws up to date.
  - Attend all regularly scheduled meetings of the Board of Supervisors, Planning Commission, Board of Zoning Appeals, and School Board.
  - Draft the County's legislative program, propose legislation as needed, and testify before legislative committees of the General Assembly.

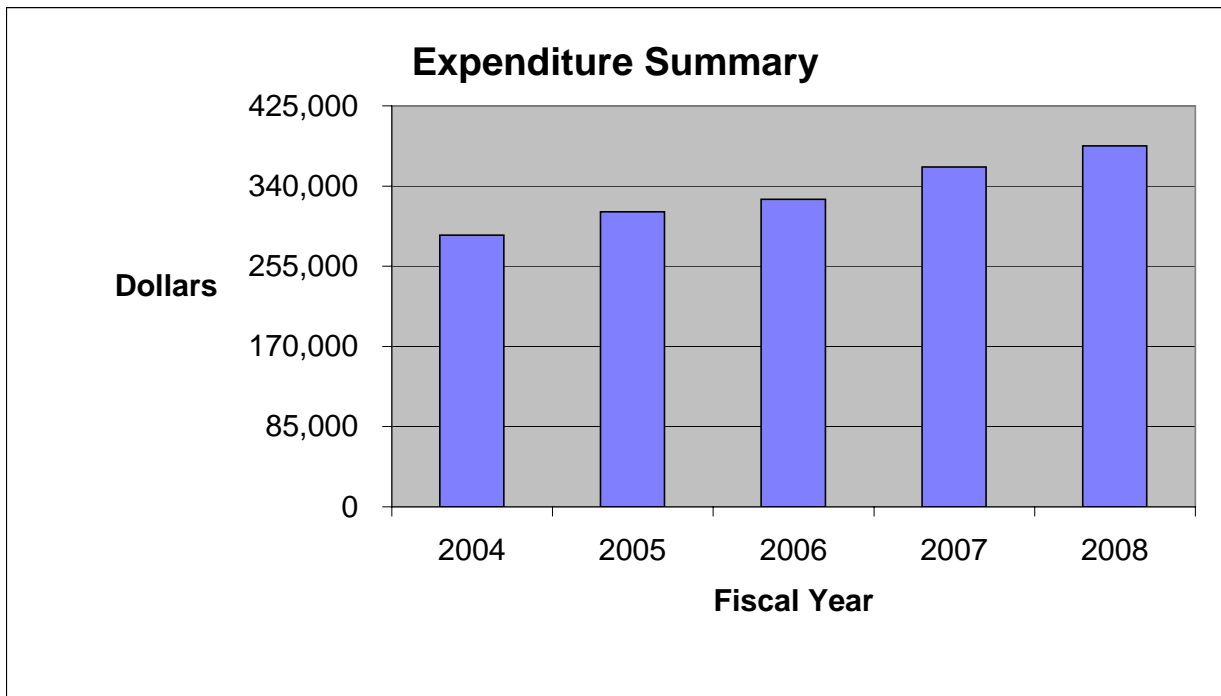
## **Budget Issues:**

- In FY2005, increased funding was for the routine replacement of computers.
- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding was for special counsel and court reporter services and savings in materials and supplies was directly related to legal publications being available online.
- 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
<b>10124 County Attorney</b>						
Personnel Services	260,673	284,211	304,424	331,596	337,960	353,118
Contractual Services	8,401	7,332	3,609	6,195	6,195	6,445
Internal Services	682	2,170	1,571	2,805	2,805	2,322
Other Charges	5,487	5,427	5,204	9,400	9,400	9,450
Materials & Supplies	11,411	9,985	9,856	8,850	8,850	9,620
Capital Outlay	<u>1,197</u>	<u>3,535</u>	<u>1,348</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Activity Total	<u>287,851</u>	<u>312,660</u>	<u>326,012</u>	<u>360,346</u>	<u>366,710</u>	<u>382,455</u>
Percentage Change	2.82%	8.62%	4.27%	10.53%	N/A	6.14%

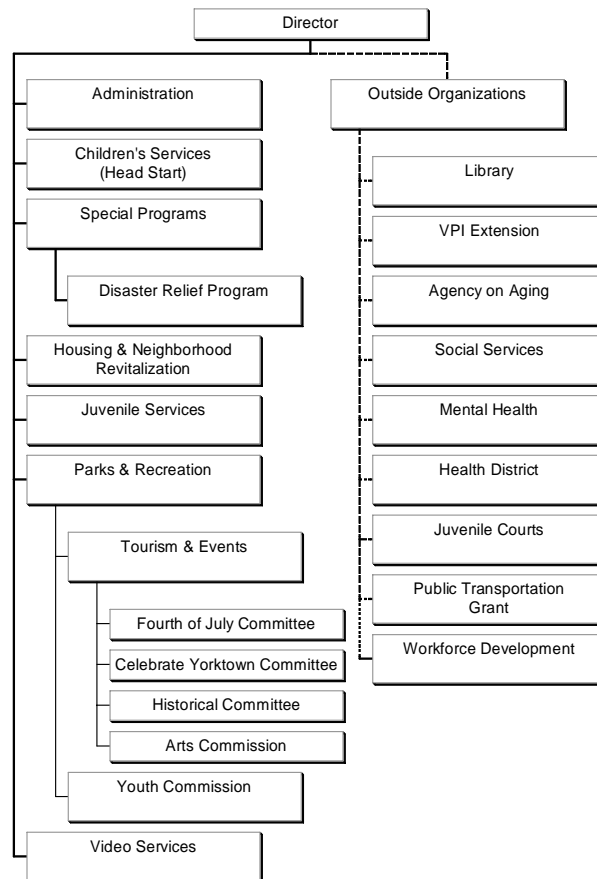
**FTE's**

Management	1.00	1.00	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>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Total	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>



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# Video Services



## Video Services

### **Mission:**

The mission of Video Services is to provide timely, useful information to York County citizens about County, Schools, and regional government programs, services, and issues, in an effort to promote awareness and stimulate citizen involvement.

### **Goals:**

- Improve community and business relations through communications, media relations, and education programs.
- Promote the Board of Supervisors, the County Administrator, School Board and School Superintendent goals and objectives.
- Televisе the Board of Supervisors, School Board and other “live” meetings.
- Improve information service delivery to citizens and businesses.
- Provide educational support to York County Schools.
- Improve the efficiency of cablecast operations, establish a marketing plan, and develop future programming.

### **Implementation Strategies for FY2008:**

- Improve efficiency of video services for the County and School System.
- Create new programs for Video Services-managed channels 46, 47, and 48.
- Improve technical capabilities of Video Services.
- Implement internal and external marketing of Video Services and channels 46, 47, and 48.
- Current programming includes Board meetings, Planning Commission meetings, work sessions, County Courier, York News, Homebound Exercise, Army News, Navy/Marine Corps News, Air Force News, About Our Schools, School Scene and the message board.

### **Budget Issues:**

- In FY2004, funding was provided for equipment.
- In FY2005, Work-As-Required funding was provided to assist with administrative duties and relieve Video Production staff to spend more time on production activities. Also, increased funds were for a new webcasting service to serve a larger County audience and reach interested viewers outside of the County. In addition, funds were provided for a video server to interconnect a number of devices allowing file sharing that improves efficiency and provides a back-up in case of equipment failure.
- In FY2006, increased funding was for an upgrade to MS Office software and maintenance service costs.
- In FY2007, funding reflected the addition of a part-time Administrative Assistant I position partially funded by Work-As-Required monies previously allotted. Also, funding reflected increases for fuel, telecommunication charges, and TV production equipment. The School Division’s support for this program is reflected in revenue.
- For FY2008, funding decreased due to capital equipment budgeted in FY2007.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
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**10123 Video Services**

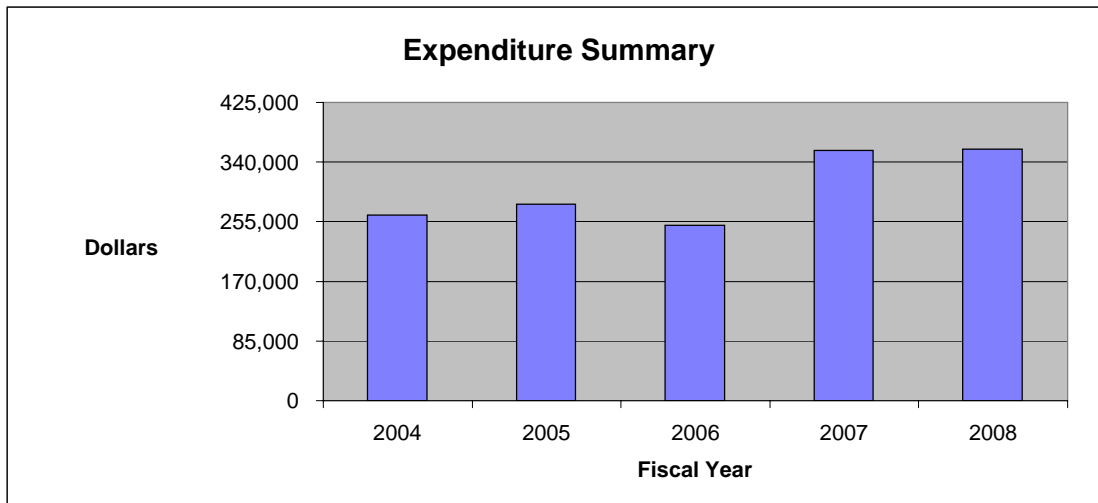
Personnel Services	189,058	209,800	205,924	264,342	264,342	277,125
Contractual Services	7,620	17,353	8,545	29,140	27,470	24,900
Internal Services	2,186	2,352	2,272	3,150	3,150	3,500
Other Charges	5,135	4,171	5,262	7,250	8,920	10,210
Materials & Supplies	7,302	6,369	6,012	8,450	8,450	8,425
Capital Outlay	54,187	40,172	22,176	44,420	44,420	34,400
Chargeouts	(750)	-	(140)	(100)	(100)	-
Activity Total	<u>264,738</u>	<u>280,217</u>	<u>250,051</u>	<u>356,652</u>	<u>356,652</u>	<u>358,560</u>
Percentage Change	12.06%	5.85%	-10.77%	42.63%	N/A	0.53%

**Funding Sources:**

Local/State Non-Categorical	222,733	225,376	191,035	262,152	262,152	272,260
School Support	<u>42,005</u>	<u>54,841</u>	<u>59,016</u>	<u>94,500</u>	<u>94,500</u>	<u>86,300</u>
Total Funding Sources	<u>264,738</u>	<u>280,217</u>	<u>250,051</u>	<u>356,652</u>	<u>356,652</u>	<u>358,560</u>

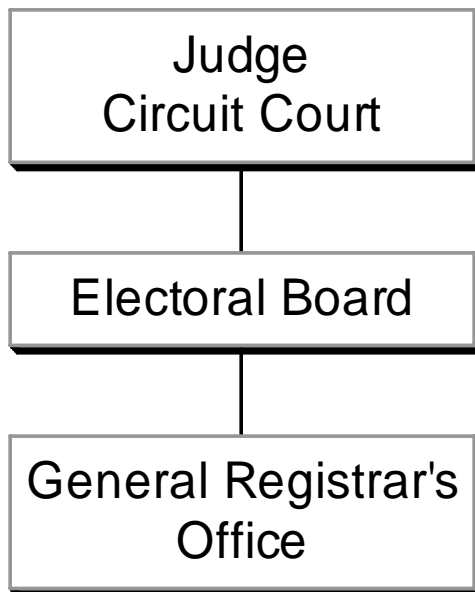
**FTE's**

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	3.00	3.00	3.00	3.00	3.00	3.00
Admin/Clerical	-	-	-	0.50	0.50	0.50
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>



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# Election Services



## Election Services

General Administration-Election Services is responsible for the elections held within the County. This is accomplished through the following activities:

- **Electoral Board** - supervises all elections and appoints the Registrar and Officers of Election. The Electoral Board is appointed by the Circuit Court Judge.
- **General Registrar's Office** - responsible for registering, reinstating, transferring, and upgrading voters' records of any qualified citizen of Virginia, as well as, candidate filings, absentee voting processes, election materials preparation, and administrative support to the Electoral Board.

## Election Services

	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget	% Change Original 2007 / Adopted 2008
<b>Expenditure by Activity:</b>							
Registrar	138,797	162,939	170,378	204,970	204,970	206,794	0.89%
Electoral Board	44,074	50,210	57,661	91,350	91,350	95,900	4.98%
<b>Total Expenditures</b>	<b>182,871</b>	<b>213,149</b>	<b>228,039</b>	<b>296,320</b>	<b>296,320</b>	<b>302,694</b>	<b>2.15%</b>

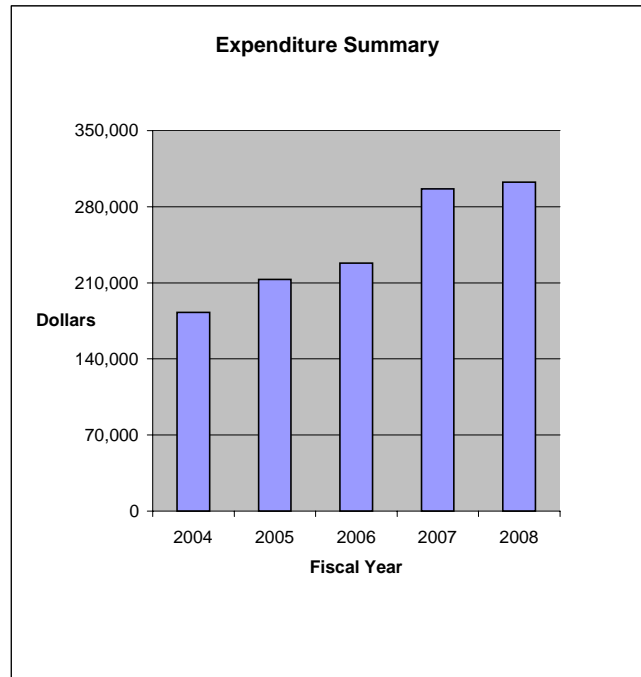
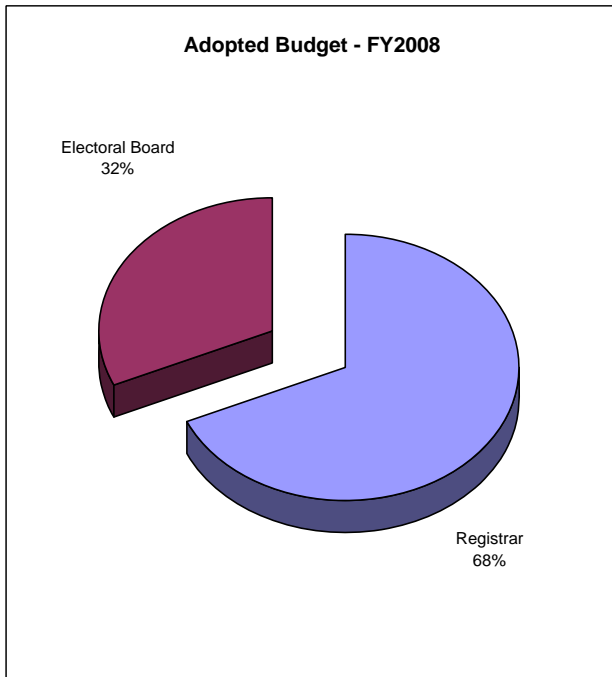
**Expenditure By Category:**

Personnel Services	126,493	150,754	157,636	188,795	188,795	189,969	0.62%
Contractual Services	41,035	46,339	50,984	65,300	65,300	67,250	2.99%
Internal Services	835	1,472	1,393	1,400	1,400	1,600	14.29%
Other Charges	9,379	9,781	9,793	13,550	13,550	14,200	4.80%
Materials & Supplies	4,153	2,955	5,259	5,775	5,775	6,175	6.93%
Capital Outlay	976	1,848	2,974	21,500	21,500	23,500	9.30%
<b>Total Expenditures</b>	<b>182,871</b>	<b>213,149</b>	<b>228,039</b>	<b>296,320</b>	<b>296,320</b>	<b>302,694</b>	<b>2.15%</b>

% of Total FY2008  
Funding Sources

**Funding Sources:**

Local/State Non-Categorical	137,055	147,842	171,776	246,591	246,591	251,473	83.08%
State Comp Board	45,816	65,307	56,263	49,729	49,729	51,221	16.92%
<b>Total Funding Sources</b>	<b>182,871</b>	<b>213,149</b>	<b>228,039</b>	<b>296,320</b>	<b>296,320</b>	<b>302,694</b>	<b>100.00%</b>



## General Registrar's Office

### **Mission:**

The Registrar's Office is required by the *Code of Virginia* to register, reinstate, transfer, and upgrade voter records for any qualified citizen of Virginia, as well as, delete those citizens who are no longer qualified to vote. The Registrar handles applications from all agencies in Virginia as well as Federal and National forms. The Registrar is also required to handle all absentee voting and candidate filings.

### **Goals:**

- Register to vote all qualified York County residents.
- Continue to comply with Federal and State election laws.
- Provide timely and quality service to citizens, candidates, news media, and elected officials.
- Increase public awareness of voter registration and absentee voting processes.
- Emphasis on appropriate employee training.
- Assist the Electoral Board with their various responsibilities.

### **Implementation Strategies for FY2008:**

- Employ changes in policies and procedures required by the State Board of Elections.
- Implement new changes in programs and regulations mandated by Federal and State laws.
- Develop internal office procedures related to implementation of VERIS—new State electronic registration database.
- Employ work-as-required personnel during election season to provide timely responses to State and public requests and manage increase in absentee voting.
- Maintain new voting equipment by providing administrative support for two voting systems.

### **Budget Issues:**

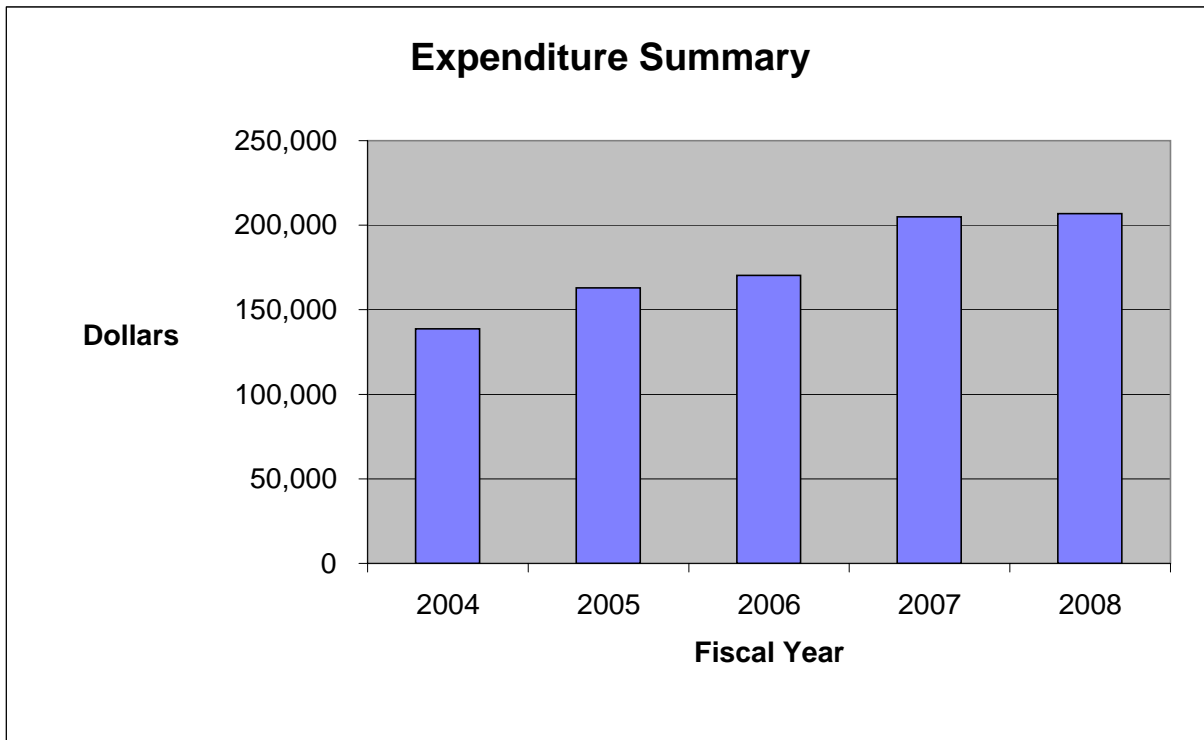
- In FY2005, funding was increased to upgrade a .5 position to .75 for additional time required to review new "Help America Vote Act" voting machines' specifications and capabilities, assess problems of integration into system with old voting machines and program new machines.
- In FY2006, funding was increased to reflect an upgrade to MS Office software.
- 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
<b>10131 General Registrar's Office</b>						
Personnel Services	126,493	150,754	157,636	188,795	188,795	189,969
Contractual Services	1,859	1,894	1,747	3,050	3,050	3,400
Internal Services	235	509	343	400	400	400
Other Charges	6,520	6,523	5,700	8,150	8,150	8,050
Materials & Supplies	2,714	1,411	3,465	3,075	3,075	3,475
Capital Outlay	<u>976</u>	<u>1,848</u>	<u>1,487</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Activity Total	<u>138,797</u>	<u>162,939</u>	<u>170,378</u>	<u>204,970</u>	<u>204,970</u>	<u>206,794</u>
Percentage Change	1.76%	17.39%	4.57%	20.30%	N/A	0.89%



**FTE's**

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	<u>2.50</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>
Total	<u>3.50</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>



# Electoral Board

## **Mission:**

The Electoral Board supervises all elections in the County, appoints the Registrar and the Officers of Election, hires voting machine technicians, purchases voting equipment, has ballots printed, trains Officers of Election, and conducts the certification of all elections.

## **Goals:**

- Conducts elections according to the election laws of the Commonwealth of Virginia.
- Appoints a qualified Registrar and approves the number of assistants.
- Recruits and appoints qualified Officers of Election.
- Provides training for all appointed Officers of Election.
- Purchases and maintains voting equipment approved by the State Board of Elections.
- Purchases election materials in the most economical way possible.
- Certifies elections accurately and expeditiously.
- Provides information to the public about the election process in conjunction with the Registrar's Office.

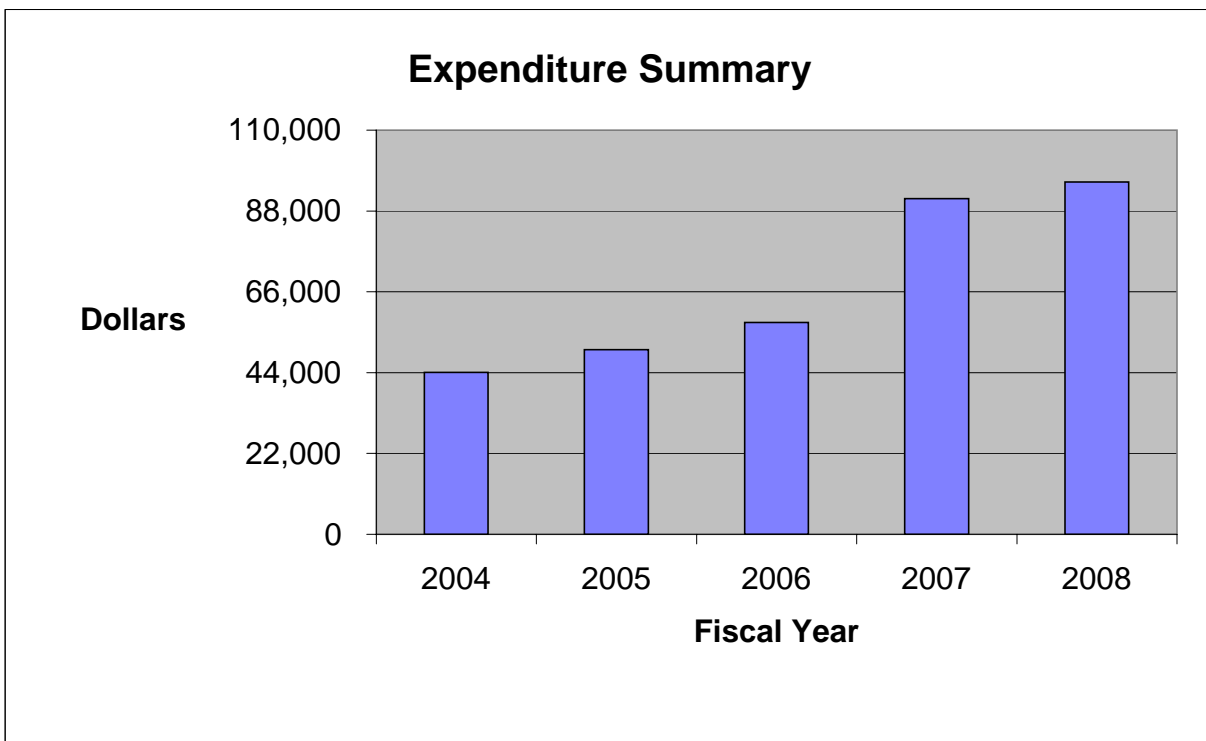
## **Implementation Strategies for FY2008:**

- Continue to educate the public re: new HAVA DRE voting machines.
- Train all officers of election on new and continued election procedures.
- Refine security plan for voting machines.
- Study and comply with possible new paper trail requirements for voting machines.

## **Budget Issues:**

- In FY2005, funding increased for Direct Reading Electronic Voting Equipment (DRE's) with auxiliary equipment to allow all disabled persons (blind included) to vote unassisted as required by the U.S. "Help America Vote Act of 2002."
- In FY2006, funding increased for additional maintenance service contracts for equipment and compensation for the Officers of Election.
- In FY2007, funding was for transporting voting machines and the Officers of Election.
- For FY2008, funding is to support programming fees for voting machines and the purchase of additional voting booths.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>10132 Electoral Board</b>						
Contractual Services	39,176	44,445	49,237	62,250	62,250	63,850
Internal Services	600	963	1,050	1,000	1,000	1,200
Other Charges	2,859	3,258	4,093	5,400	5,400	6,150
Materials & Supplies	1,439	1,544	1,794	2,700	2,700	2,700
Capital Outlay	-	-	1,487	20,000	20,000	22,000
Activity Total	<u>44,074</u>	<u>50,210</u>	<u>57,661</u>	<u>91,350</u>	<u>91,350</u>	<u>95,900</u>
Percentage Change	19.85%	13.92%	14.84%	58.43%	N/A	4.98%



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