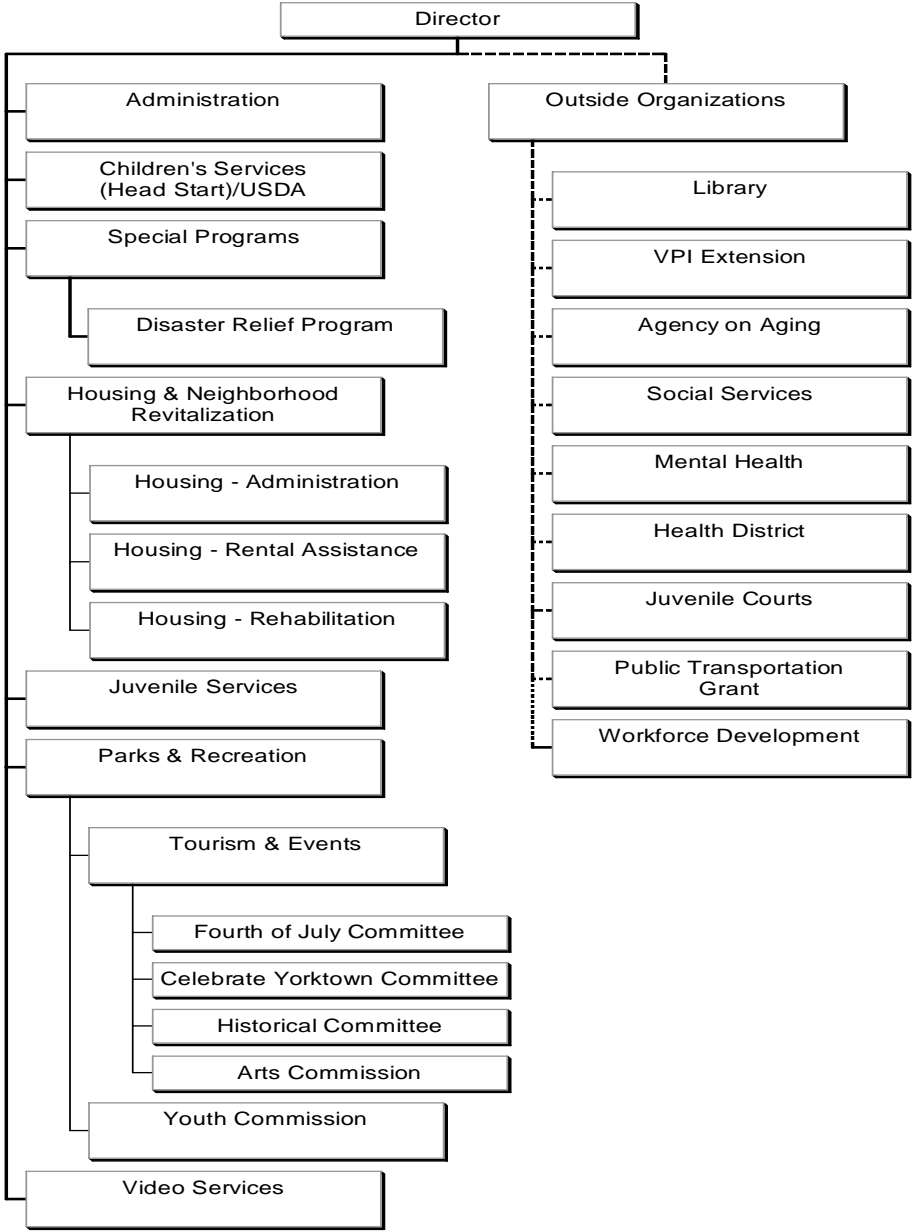


Community Services



Community Services

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

	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% Change Original 2008 / Adopted 2009
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Expenditure by Activity:

Administration	226,666	235,551	242,874	270,971	270,971	288,344	6.41%
Special Programs	228,476	230,675	264,392	284,162	284,485	307,042	8.05%
Housing - Administration	114,974	165,131	220,482	218,366	218,366	221,533	1.45%
Housing - Rental Assist	92,188	107,405	110,597	122,824	126,824	123,731	0.74%
Housing - Rehabilitation	229,116	858,767	250,953	250,388	258,358	253,264	1.15%
Public Transportation	20,000	20,000	24,241	25,000	25,000	26,000	4.00%
Parks & Recreation	1,413,283	1,488,047	1,809,412	1,933,482	1,941,396	2,559,459	32.38%
Tourism & Events	163,439	180,646	161,160	170,318	199,003	84,719	-50.26%
Total Expenditures	2,488,142	3,286,222	3,084,111	3,275,511	3,324,403	3,864,092	17.97%

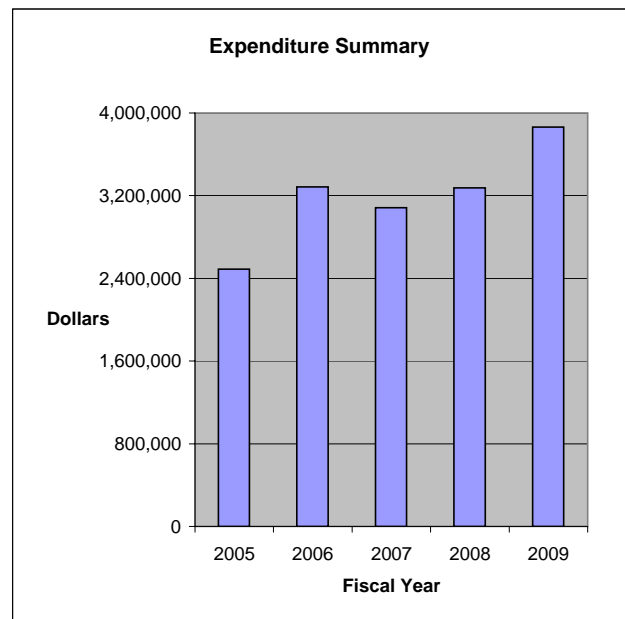
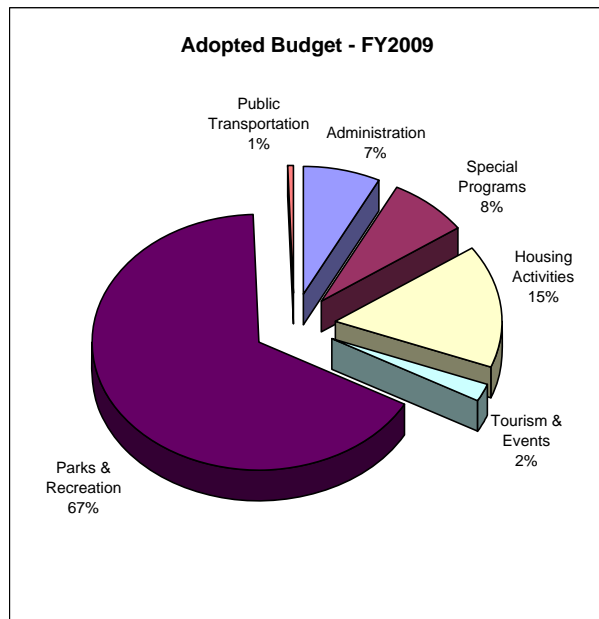
Expenditure By Category:

Personnel Services	1,672,384	1,830,071	2,036,916	2,201,541	2,230,226	2,503,979	13.74%
Contractual Services	308,959	299,689	348,545	378,365	379,415	332,115	-12.22%
Internal Services	61,685	61,336	85,407	114,655	114,655	99,778	-12.98%
Other Charges	162,592	198,168	151,553	164,300	164,300	150,900	-8.16%
Materials & Supplies	109,006	127,769	120,981	134,850	133,800	377,720	180.10%
Leases & Rentals	101,552	97,082	264,058	237,600	237,600	314,900	32.53%
Capital Outlay	9,340	14,515	41,225	15,300	15,300	52,800	245.10%
Grant Activity	62,624	657,592	44,698	28,900	49,107	31,900	10.38%
Chargeouts	-	-	(9,272)	-	-	-	0.00%
Total Expenditures	2,488,142	3,286,222	3,084,111	3,275,511	3,324,403	3,864,092	17.97%

% of Total FY2009
Funding Sources

Funding Sources:

Local/State Non-Categorical	2,014,308	2,175,434	2,403,761	2,713,018	2,751,940	2,870,919	74.29%
Charges for Services	344,029	343,685	380,408	455,270	455,270	854,225	22.11%
State/Fed Grants	129,805	767,103	299,942	107,223	117,193	138,948	3.60%
Total Funding Sources	2,488,142	3,286,222	3,084,111	3,275,511	3,324,403	3,864,092	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 and Workforce Development.
- To oversee the County's compliance with the Americans with Disabilities Act.

Implementation Strategies for FY2009:

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

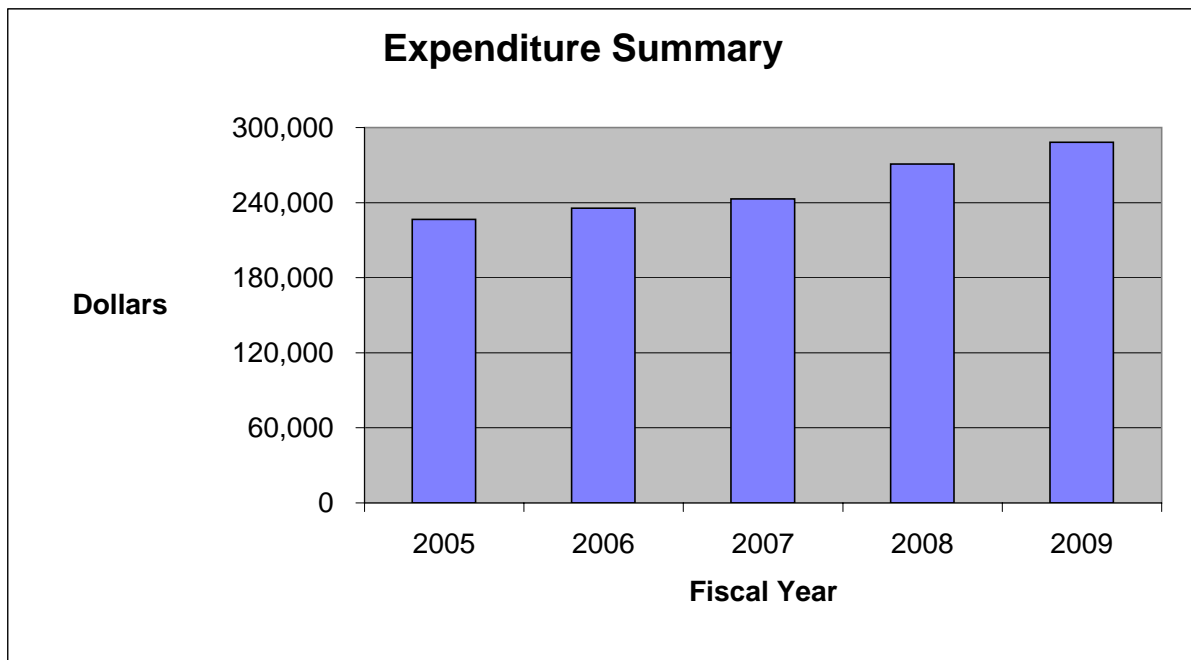
Budget Issues:

- 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.
- In FY2008, funding was to support the imaging system and the rental of temporary office space during the 2007 General Assembly session.
- For FY2009, funding is shifted from internal services to materials and supplies for copying supplies and the support of leasing office space.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
81119 Community Services Administration						
Personnel Services	200,898	205,238	209,624	230,381	230,381	234,606
Contractual Services	3,205	6,298	6,973	6,405	6,405	6,105
Internal Services	4,924	4,484	4,266	9,585	9,585	7,333
Other Charges	10,258	11,743	10,471	12,900	12,900	12,900
Materials & Supplies	6,288	6,396	4,311	7,800	7,800	9,900
Leases & Rentals	-	-	1,500	1,500	1,500	16,000
Capital Outlay	1,093	1,392	5,277	2,400	2,400	1,500
Grant Activity	-	-	500	-	-	-
Chargeouts	-	-	(48)	-	-	-
Activity Total	<u>226,666</u>	<u>235,551</u>	<u>242,874</u>	<u>270,971</u>	<u>270,971</u>	<u>288,344</u>
Percentage Change	7.03%	3.92%	3.11%	11.57%	N/A	6.41%

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 FY2009:

- 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.
- Coordinate, for the purpose of improving quality of life for York County residents, with area agencies, such as Historic Triangle Funders Forum, Peninsula Agency on Aging, United Way, Health Department, York-Poquoson Social Services, and Senior Services Coalition.
- Track and support health legislation and activities at the state level which can have a positive effect on York County residents.
- Continue to support the efforts of the Disaster Relief Program.

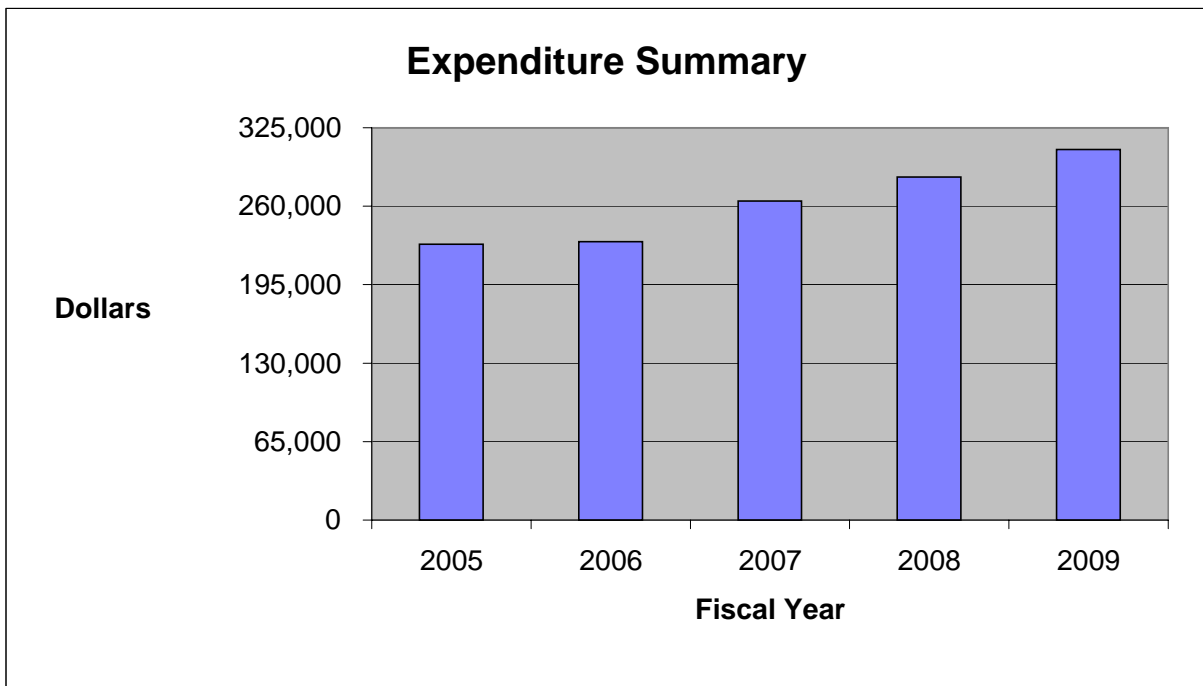
Budget Issues:

- 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.
- In FY2008, funding reflected increases for fuel.
- For FY2009, funding reflects increases for the reimbursement of mileage.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
81538 Special Programs						
Personnel Services	207,870	205,113	235,300	257,572	257,572	278,372
Contractual Services	2,493	4,048	2,397	3,800	3,800	3,500
Internal Services	7,178	6,759	4,318	8,790	8,790	9,050
Other Charges	8,387	9,924	12,444	9,850	9,850	12,200
Materials & Supplies	2,548	4,831	2,617	4,150	4,150	3,920
Capital Outlay	-	-	6,572	-	-	-
Grant Activity	-	-	1,004	-	323	-
Chargeouts	-	-	(260)	-	-	-
Activity Total	<u>228,476</u>	<u>230,675</u>	<u>264,392</u>	<u>284,162</u>	<u>284,485</u>	<u>307,042</u>
Percentage Change	21.55%	0.96%	14.62%	7.48%	N/A	8.05%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.00	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	1.00	1.00	1.00	1.00	1.00	1.00
Total	<u>5.00</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 FY2009:

- 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.

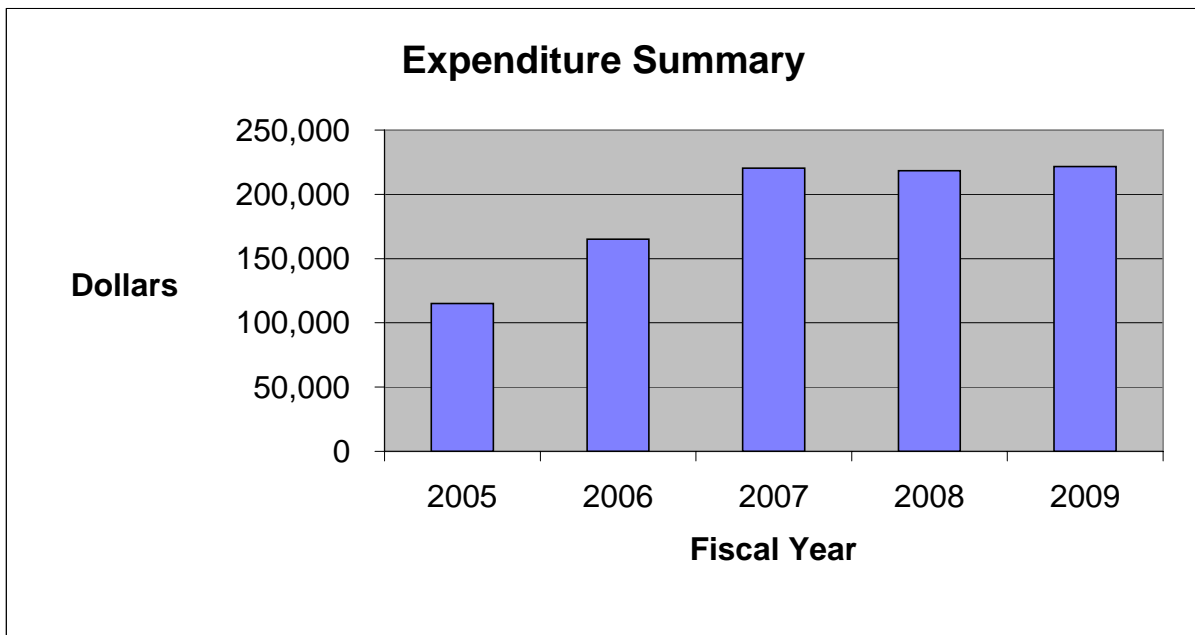
Budget Issues:

- 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 FY2009, there are no significant changes.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
81547 Housing - Administration						
Personnel Services	100,281	143,706	187,039	194,866	194,866	201,083
Contractual Services	592	658	974	1,700	1,700	1,700
Internal Services	5,665	7,378	8,403	9,050	9,050	7,100
Other Charges	2,314	3,352	4,298	4,600	4,600	4,900
Materials & Supplies	1,016	3,647	1,492	2,050	2,050	3,050
Leases & Rentals	1,650	1,944	1,863	2,200	2,200	2,200
Capital Outlay	3,456	4,446	6,629	3,900	3,900	1,500
Grant Activity	-	-	9,784	-	-	-
Activity Total	<u>114,974</u>	<u>165,131</u>	<u>220,482</u>	<u>218,366</u>	<u>218,366</u>	<u>221,533</u>
Percentage Change	-13.59%	43.62%	33.52%	-0.96%	N/A	1.45%

FTE's

Management	-	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	1.00	1.00	1.00	1.00	1.00	1.00
Total	<u>2.00</u>	<u>3.00</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 maintain and meet high standing in federal and state monitoring on program management assessments – SEMAP.

Implementation Strategies for FY2009:

- 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 \$1,700,000.
- Partnered with United Way of the Peninsula and FACES (Families Achieving Community Economic Stability) also the Internal Revenue in an effort to promote financial fitness/education in personal finances and EITC (Earned Income Tax Credit) and has also provided FREE tax filing utilizing TaxWise on-line services to York County FSS participants through the VITA Program (Volunteer Income Tax Assistance)

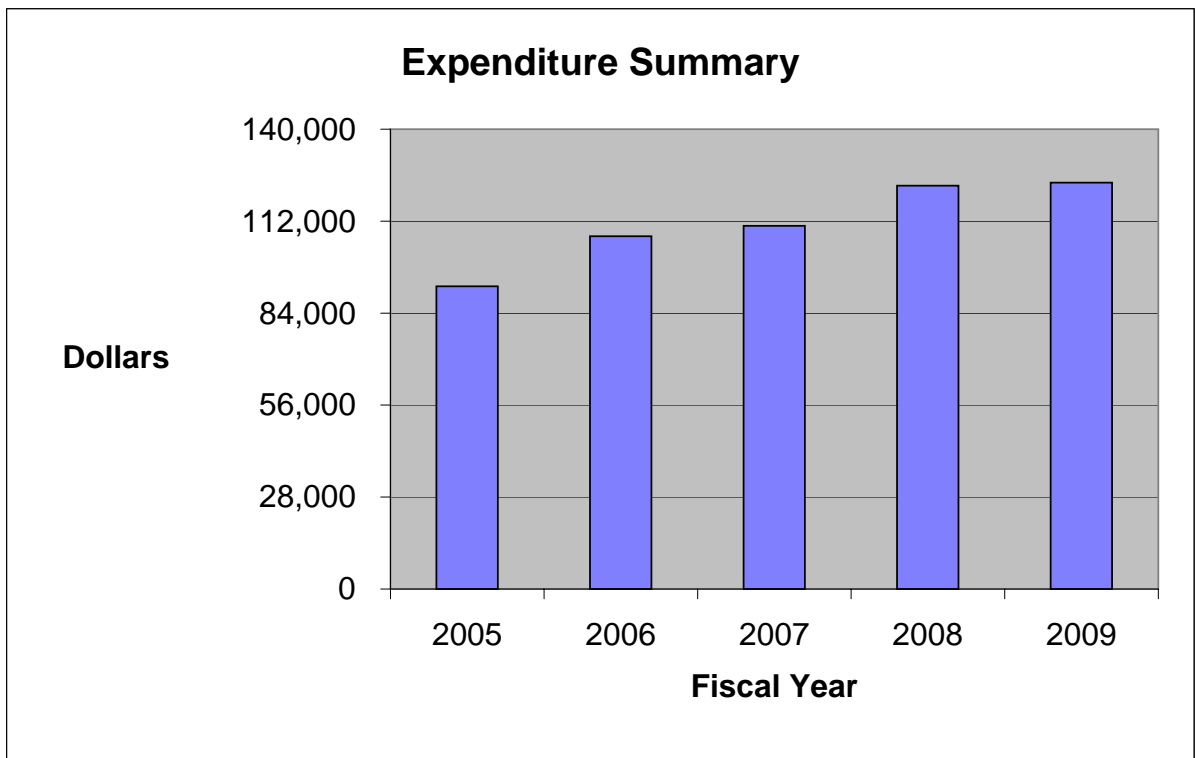
Budget Issues:

- In FY2006, a Projects Coordinator position was transferred to Special Programs.
- For FY2009, there are no significant changes.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
81548 Housing - Rental Assistance						
Personnel Services	83,325	96,569	103,339	108,624	108,624	111,831
Contractual Services	241	468	206	2,200	2,200	2,200
Internal Services	557	46	-	-	-	-
Other Charges	5,749	6,840	5,268	8,400	8,400	6,400
Materials & Supplies	2,316	3,482	1,784	3,600	3,600	3,300
Grant Activity	-	-	-	-	4,000	-
Activity Total	<u>92,188</u>	<u>107,405</u>	<u>110,597</u>	<u>122,824</u>	<u>126,824</u>	<u>123,731</u>
Percentage Change	-6.01%	16.51%	2.97%	11.06%	N/A	0.74%

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>



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 FY2009:

- 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.

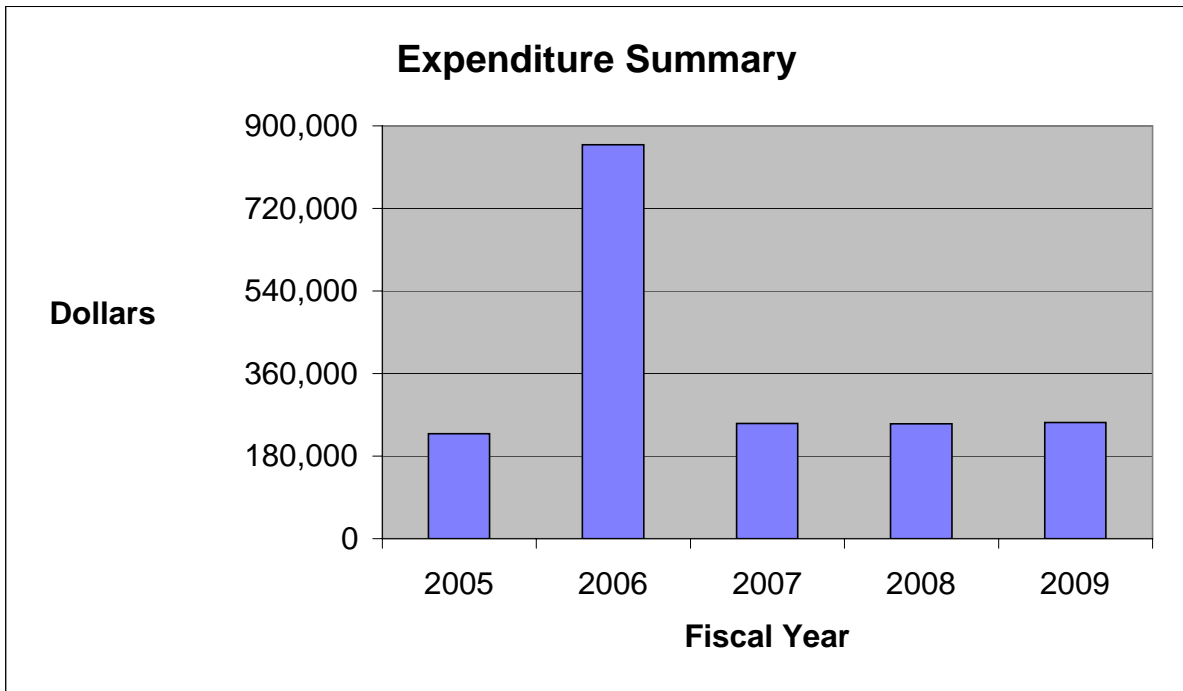
Budget Issues:

- In FY2006, increased funding was for local rehabilitation projects.
- In FY2008, funding was for the continued support of local rehabilitation projects.
- For FY2009, there are no significant changes.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
81549 Housing - Rehabilitation						
Personnel Services	107,835	111,849	118,468	124,178	124,178	124,554
Contractual Services	111,997	117,464	121,681	120,510	121,310	120,510
Internal Services	27	-	-	-	-	-
Other Charges	281	760	1,699	2,650	2,650	2,650
Materials & Supplies	2,976	2,931	3,221	3,050	2,250	5,550
Grant Activity	<u>6,000</u>	<u>625,763</u>	<u>5,884</u>	<u>-</u>	<u>7,970</u>	<u>-</u>
Activity Total	<u>229,116</u>	<u>858,767</u>	<u>250,953</u>	<u>250,388</u>	<u>258,358</u>	<u>253,264</u>
Percentage Change	2.07%	274.82%	-70.78%	-0.23%	N/A	1.15%

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, 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.

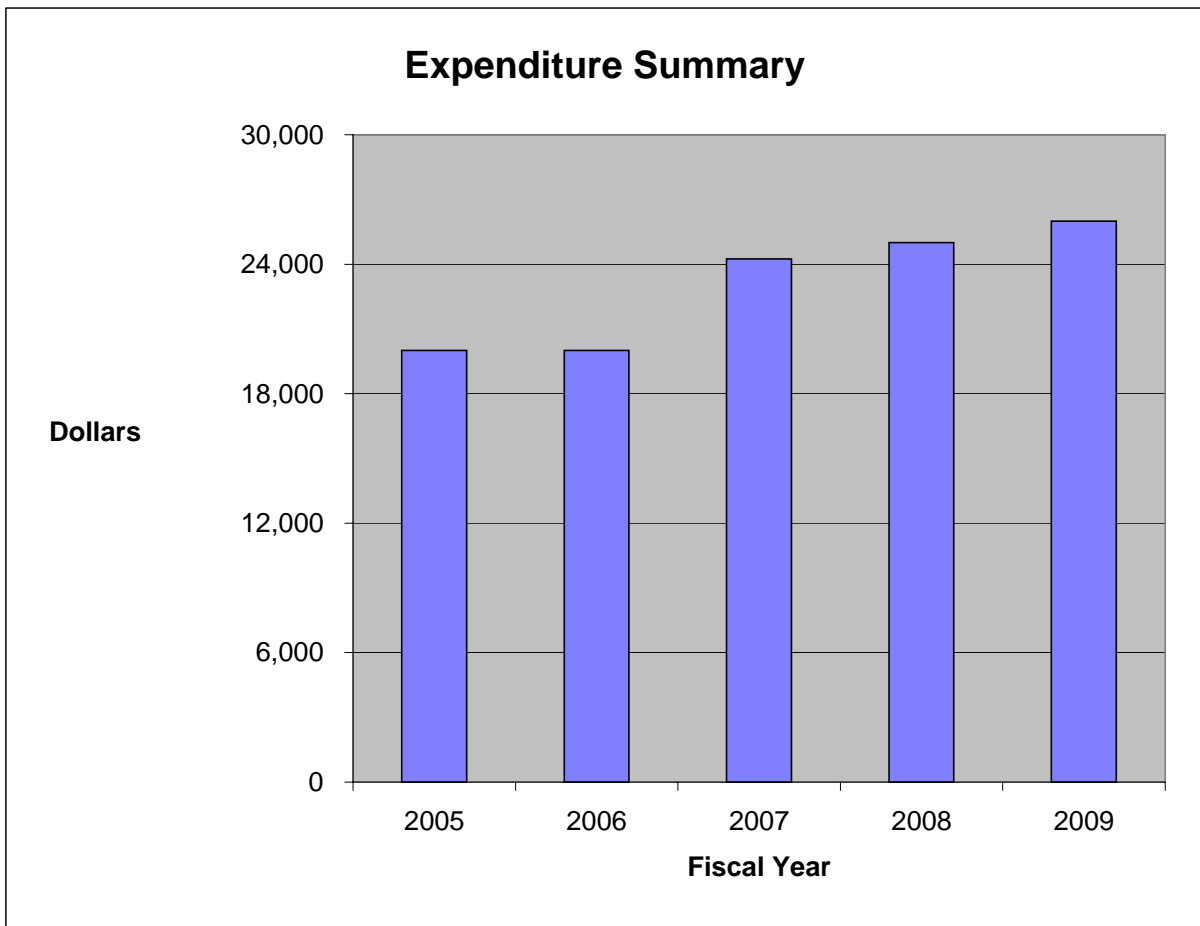
Implementation Strategies for FY2008:

- 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 2008, the program guidelines were revised to allow funds to be redistributed to participating agencies. The Peninsula Health District transports York County residents to the county Senior Center.

Budget Issues:

- For FY2009, funding reflects increases for providing transportation services.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
81550 Public Transportation Grant						
Personnel Services	-	-	732	5,000	5,000	4,000
Contractual Services	<u>20,000</u>	<u>20,000</u>	<u>23,509</u>	<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
Activity Total	<u>20,000</u>	<u>20,000</u>	<u>24,241</u>	<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
Percentage Change	-20.00%	0.00%	21.21%	3.13%	N/A	4.00%



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 FY2009:

- Pending the actual completion date of construction, plan and implement the grand opening of the York County Sports Fields Complex to coincide with the York County Little League opening day in April 2009.
- Apply for VMRC grant in anticipation of construction project to improve the Wormley Creek boat launching facility.
- Develop a comprehensive facility use policy including all public parks and public school facilities in preparation for the new sports fields complex and expanded facilities at York High School.

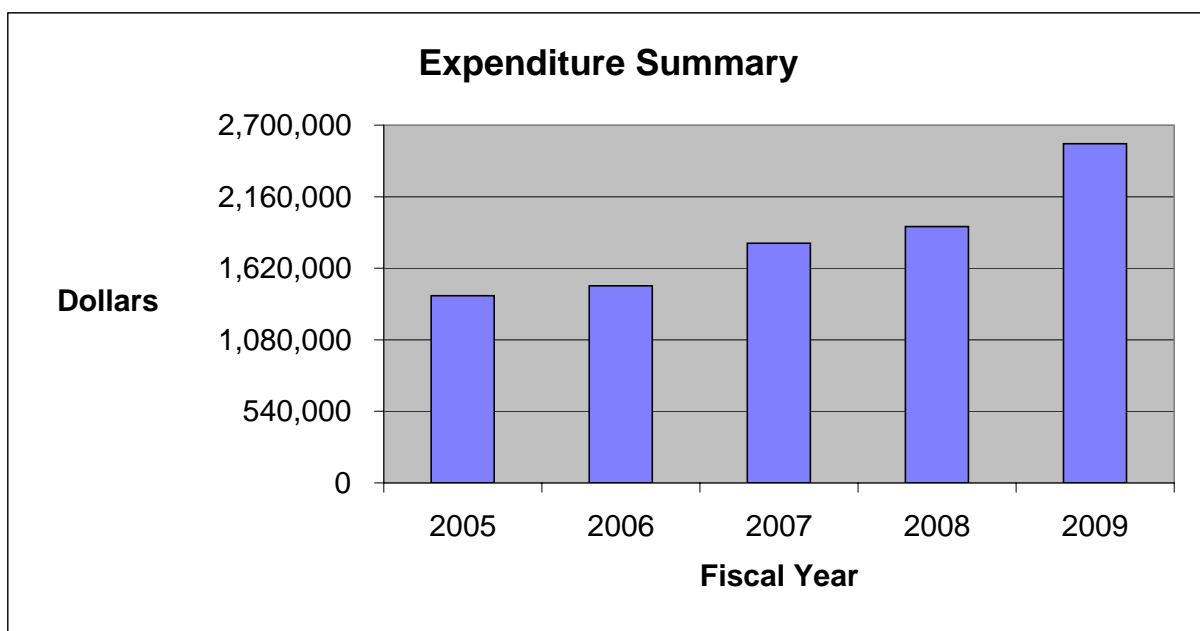
Budget Issues:

- 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.
- In FY2008, funding was for additional bus usage for summer programs, support of the various summer camp and sport programs and supplies for those programs.
- For FY2009, funding reflects increases for sports officials, programs and camps and the lease for the athletic field complex. Funding also allows for the addition of a Facilities Coordinator, work-as-required, supplies and equipment to support the opening of the athletic field complex.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
81712 Parks & Recreation						
Personnel Services	913,192	1,003,332	1,111,349	1,199,652	1,199,652	1,464,814
Contractual Services	131,354	115,281	128,765	161,000	161,000	176,100
Internal Services	43,135	41,791	68,307	86,130	86,130	76,295
Other Charges	72,000	87,928	96,736	104,000	104,000	111,850
Materials & Supplies	92,285	104,071	104,043	110,900	110,900	352,000
Leases & Rentals	99,902	95,138	260,695	233,900	233,900	296,700
Capital Outlay	4,791	8,677	20,955	9,000	9,000	49,800
Grant Activity	56,624	31,829	27,526	28,900	36,814	31,900
Chargeouts	-	-	(8,964)	-	-	-
Activity Total	<u>1,413,283</u>	<u>1,488,047</u>	<u>1,809,412</u>	<u>1,933,482</u>	<u>1,941,396</u>	<u>2,559,459</u>
Percentage Change	0.12%	5.29%	21.60%	6.86%	N/A	32.38%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	8.00	8.00	8.00	8.00	8.00	9.00
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>13.00</u>



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 marketing the County as a destination and by working with public and private sectors to develop, manage, and implement programs and events. Such programs and events promote and encourage increased awareness and visitation to historic Yorktown and York County.

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 by fostering the development of our tourism product and in the planning, managing, and implementation of existing and new concerts, events and programs.

Implementation Strategies for FY2009:

- Represent the County on a variety of boards, commissions and committees involved with events, marketing, and promotions 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 (i.e., brochures, flyers) for use by targeted groups and use in fulfillment of mailings to potential visitors.
- Maintain public/visitor awareness by conducting promotional sales calls/missions to targeted groups, exhibiting at trade shows, and active participation in local, regional, state, and national associations in the tourism industry.
- Develop, conduct, promote, and evaluate a wide variety of events and entertainment activities to appeal to all ages.

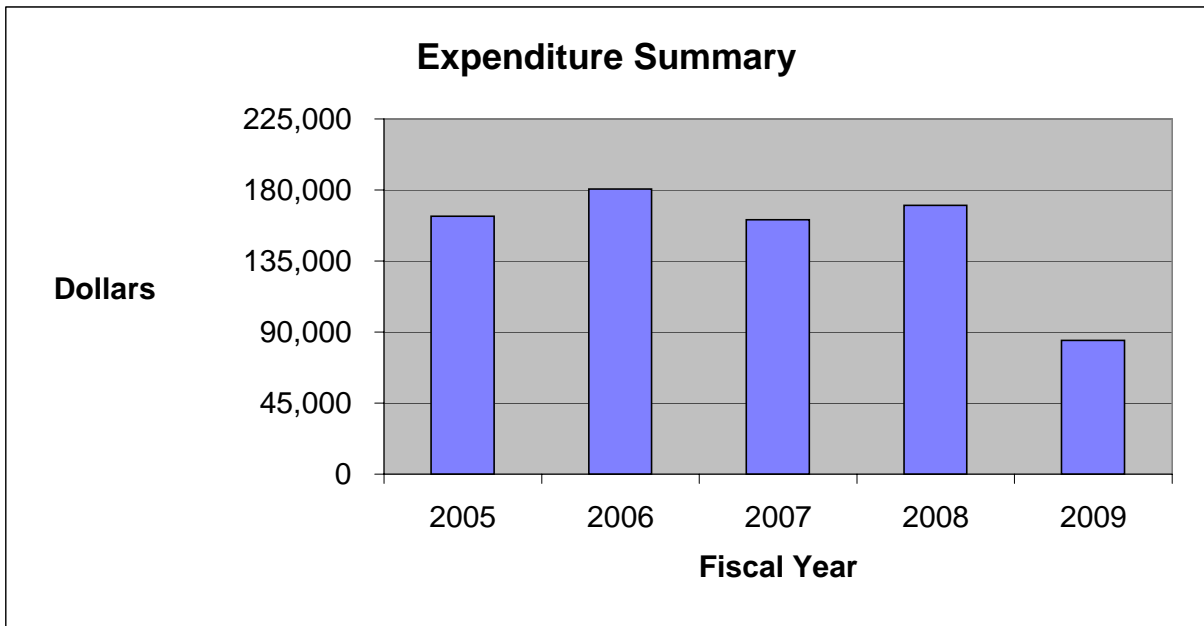
Budget Issues:

- 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.
- In FY2008, funding was for contractual support for tourism promotion.
- For FY2009, non-personnel support for this program has been moved to the Tourism Fund.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
81713 Tourism & Events						
Personnel Services	58,983	64,264	71,065	81,268	109,953	84,719
Contractual Services	39,077	35,472	64,040	62,750	63,000	-
Internal Services	199	878	113	1,100	1,100	-
Other Charges	63,603	77,621	20,637	21,900	21,900	-
Materials & Supplies	1,577	2,411	3,513	3,300	3,050	-
Capital Outlay	-	-	1,792	-	-	-
Activity Total	<u>163,439</u>	<u>180,646</u>	<u>161,160</u>	<u>170,318</u>	<u>199,003</u>	<u>84,719</u>
Percentage Change	100.00%	10.53%	-10.79%	5.68%	N/A	-50.26%

FTE's

Professional/Technical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>



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