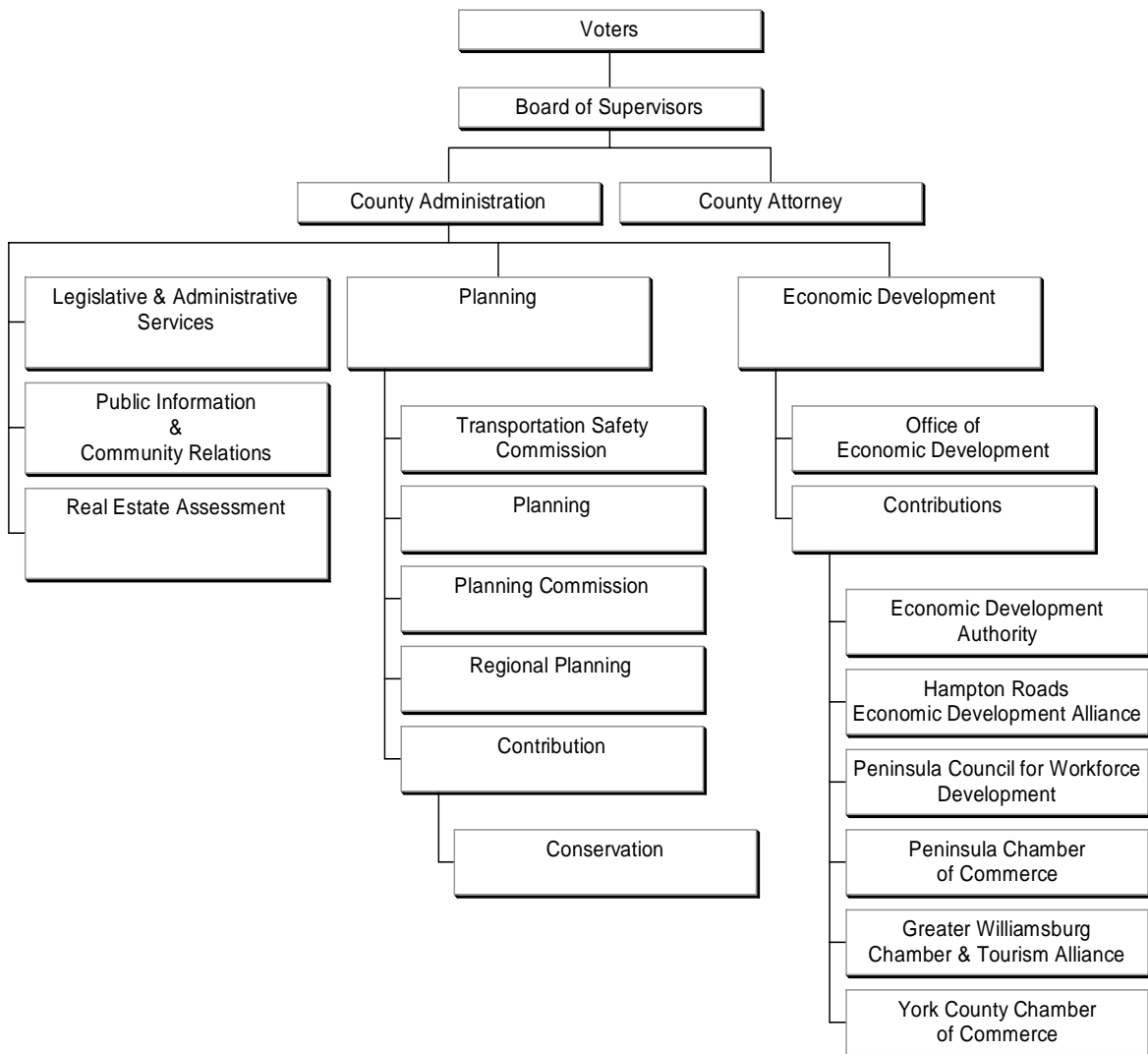


Administrative & Legal Services



Administrative & Legal Services

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

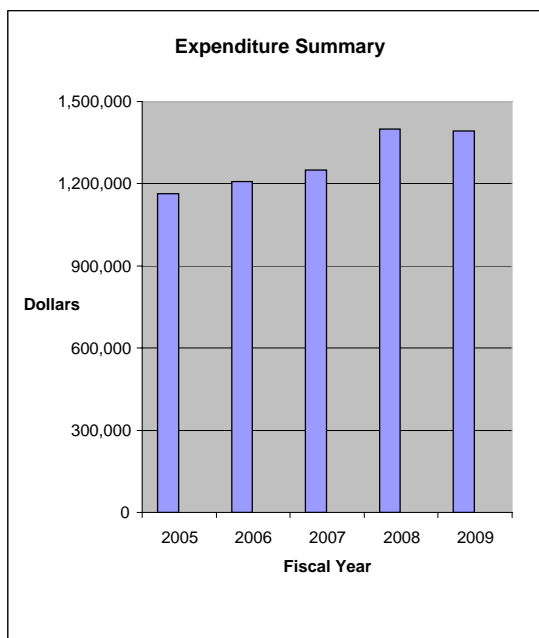
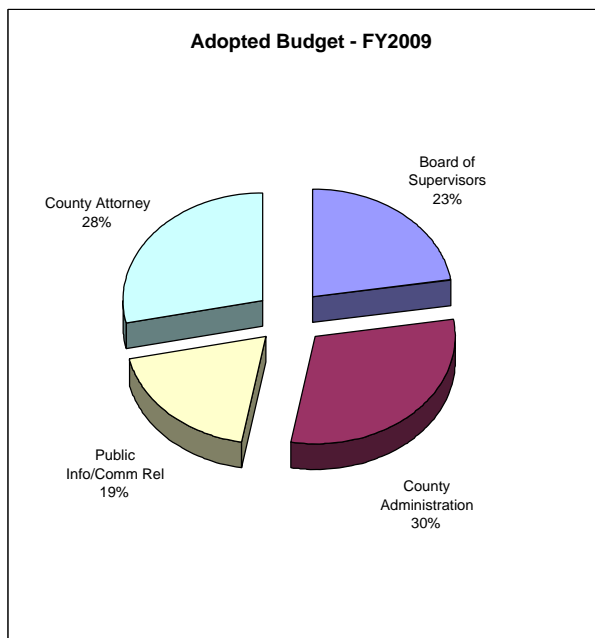
- **Board of Supervisors** - serves, by law, as the governing body of the County of York.
- **County Administration** - executes policies established by the Board of Supervisors.
- **County Attorney** - provides full-time legal services on civil matters for the County and School Division.
- **Public 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

	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% Change Original 2008 / Adopted 2009
Expenditure by Activity:							
Board of Supervisors	254,007	282,207	282,702	303,207	303,207	314,054	3.58%
County Administration	336,347	332,056	357,213	411,160	421,624	422,126	2.67%
Public Info/Comm Rel	260,239	268,680	246,171	303,336	274,651	262,731	-13.39%
County Attorney	312,660	326,012	363,873	382,455	386,698	394,020	3.02%
Total Expenditures	1,163,253	1,208,955	1,249,959	1,400,158	1,386,180	1,392,931	-0.52%

Expenditure By Category:							
Personnel Services	908,343	947,561	976,871	1,101,471	1,087,493	1,088,279	-1.20%
Contractual Services	114,497	117,605	130,417	133,255	133,255	134,712	1.09%
Internal Services	15,853	13,152	11,665	20,617	20,617	14,378	-30.26%
Other Charges	92,934	100,059	108,605	109,895	110,045	121,727	10.77%
Materials & Supplies	21,458	26,643	17,312	23,020	22,870	23,035	0.07%
Capital Outlay	8,668	2,835	4,614	9,900	9,900	8,800	-11.11%
Contributions	1,500	1,100	1,000	2,000	2,000	2,000	0.00%
Chargeouts	-	-	(525)	-	-	-	0.00%
Total Expenditures	1,163,253	1,208,955	1,249,959	1,400,158	1,386,180	1,392,931	-0.52%

							% of Total FY2009 Funding Sources
Funding Sources:							
Local/State Non-Categorical	1,163,253	1,208,955	1,249,959	1,400,158	1,386,180	1,392,931	100.00%
Total Funding Sources	1,163,253	1,208,955	1,249,959	1,400,158	1,386,180	1,392,931	100.00%



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 FY2009:

- 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.

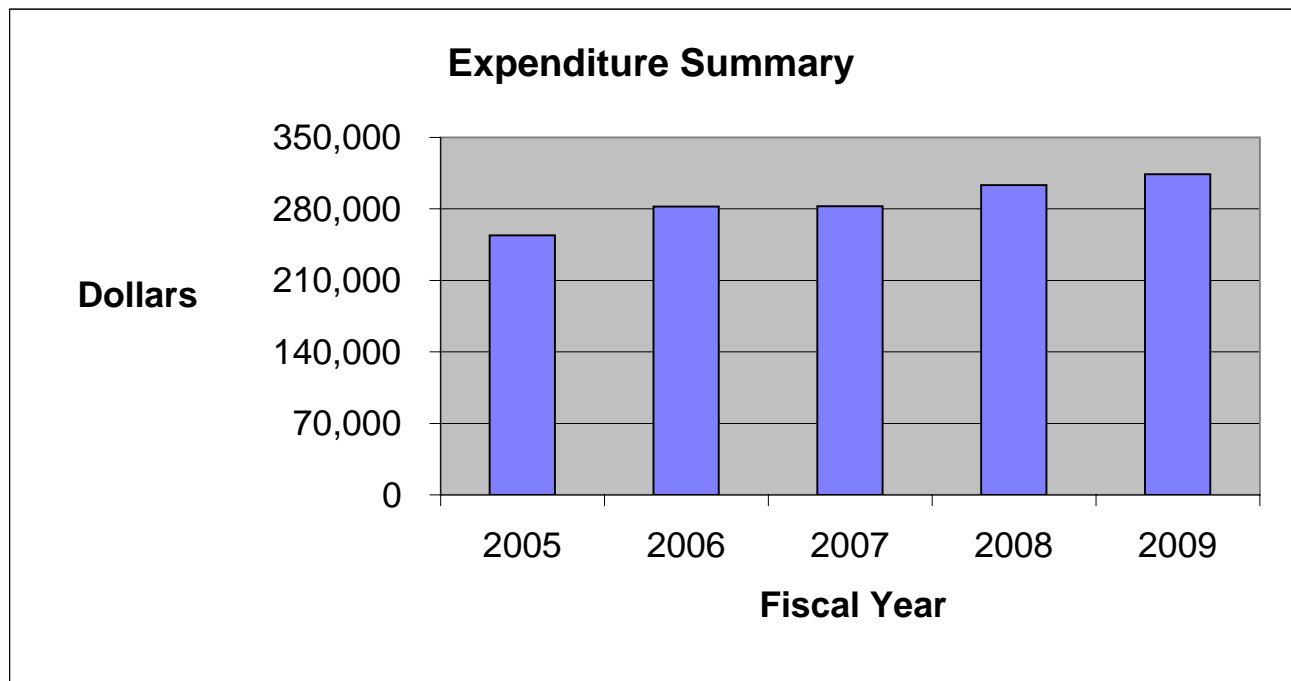
Budget Issues:

- In 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.
- In FY2008, increased funding was for audit service fees, legal advertising, dues and memberships. Funding shifted from copier usage to printing and binding for the printing of documents.
- For FY2009, funding reflects increases for audit service fees, dues and memberships, and the routine replacement of a portable computer for York Hall.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
10111 Board of Supervisors						
Personnel Services	112,236	126,217	131,769	136,122	136,122	141,374
Contractual Services	84,113	87,796	86,664	96,560	96,560	99,050
Internal Services	3,366	2,628	852	3,500	3,500	650
Other Charges	50,438	58,921	59,867	61,025	61,025	64,980
Materials & Supplies	2,354	5,545	2,550	4,000	4,000	4,000
Capital Outlay	-	-	-	-	-	2,000
Contributions	<u>1,500</u>	<u>1,100</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Activity Total	<u>254,007</u>	<u>282,207</u>	<u>282,702</u>	<u>303,207</u>	<u>303,207</u>	<u>314,054</u>
Percentage Change	4.1%	11.1%	0.2%	7.3%	N/A	3.6%

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 FY2009:

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

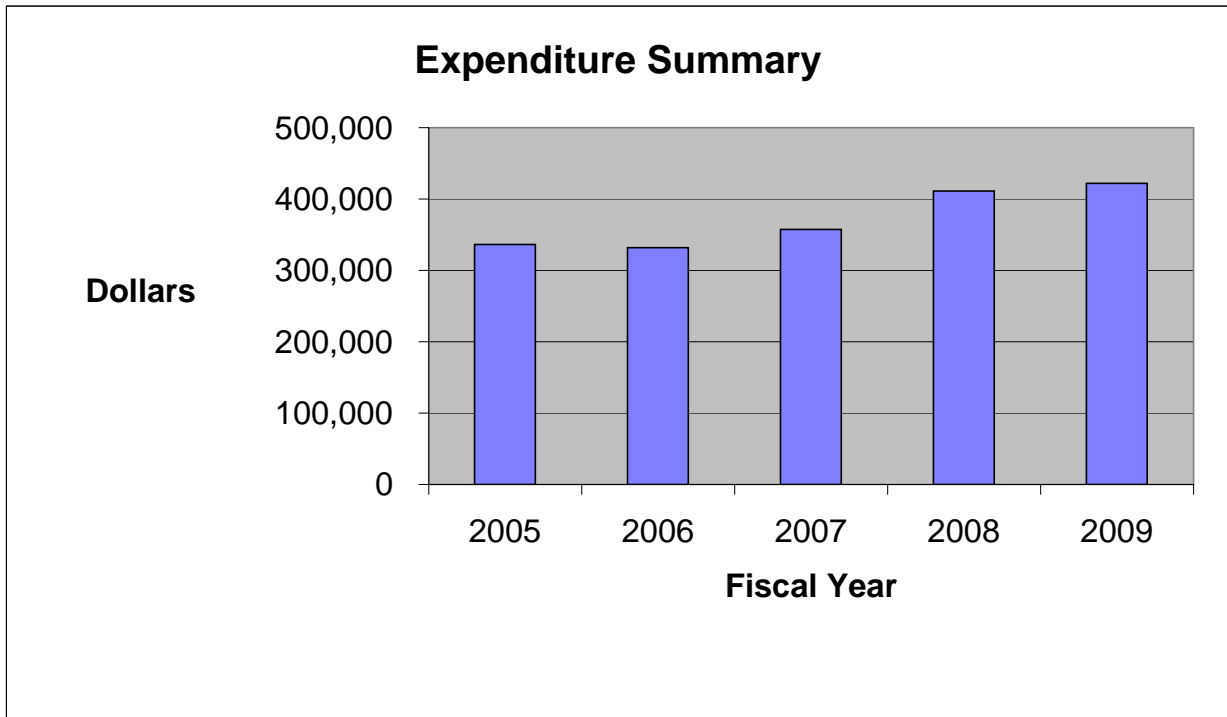
Budget Issues:

- 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.
- In FY2008, funding was increased for fuel, radio maintenance associated with the radio system, and the routine replacement of data processing equipment.
- For FY2009, funding reflects increases for vehicle maintenance, and association and meeting support charges.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
10121 County Administration						
Personnel Services	312,039	305,859	327,443	377,115	387,579	389,558
Contractual Services	331	296	441	650	650	550
Internal Services	9,161	8,599	8,686	13,745	13,745	11,068
Other Charges	11,100	11,198	15,759	11,650	11,650	16,150
Materials & Supplies	2,220	4,617	1,808	3,300	3,300	3,300
Capital Outlay	1,496	1,487	3,076	4,700	4,700	1,500
Activity Total	<u>336,347</u>	<u>332,056</u>	<u>357,213</u>	<u>411,160</u>	<u>421,624</u>	<u>422,126</u>
Percentage Change	10.13%	-1.28%	7.58%	15.10%	N/A	2.67%

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	1.25	1.25	1.25	1.25	1.25	1.25
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 FY2009:

- 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.

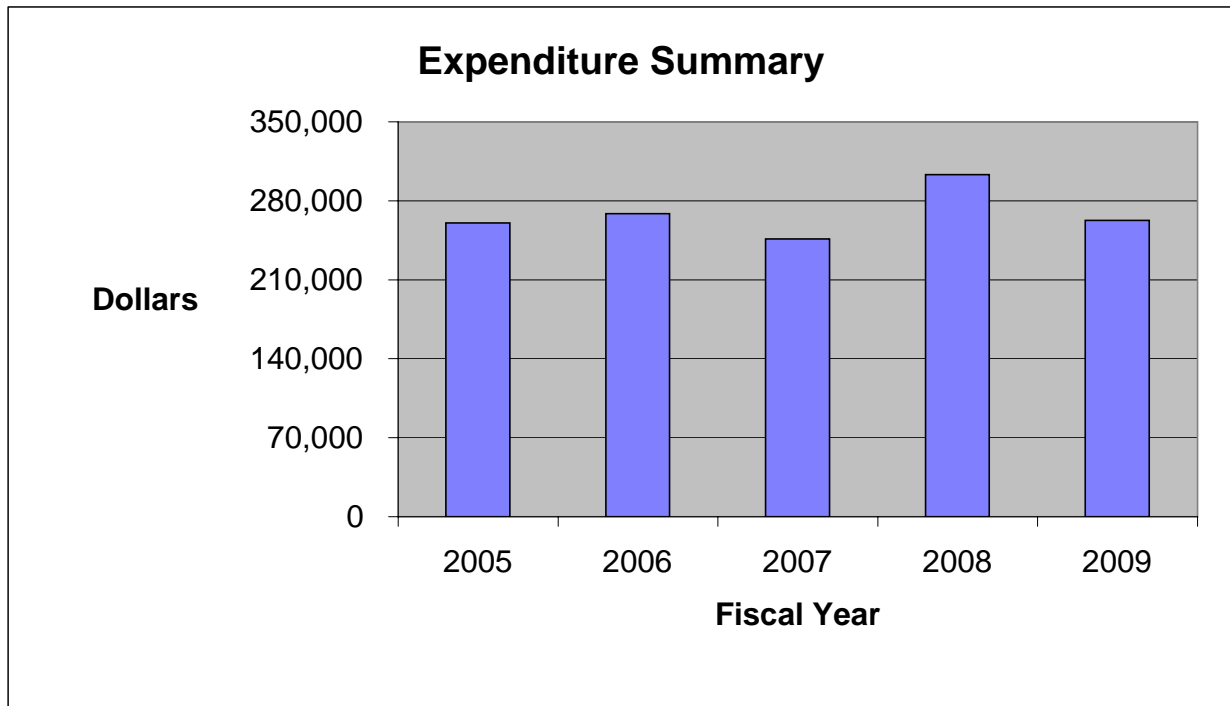
Budget Issues:

- In FY2005, increased funding was for the routine replacement of computers. Also in FY2005, photography services was eliminated as staff members in the Public Information Office can provide 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.
- In FY2008, increased funding was reflected in postage, printing and binding costs for citizen and employee publications, and the routine replacement of two printers.
- For FY2009, funding reflects a decrease due to the transfer of a Graphics Design Specialist 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
10122 Public Information & Community Relations						
Personnel Services	199,857	211,061	187,112	235,116	206,431	193,477
Contractual Services	22,721	25,904	26,872	29,600	29,600	29,300
Internal Services	1,156	354	314	1,050	1,050	1,094
Other Charges	25,969	24,736	26,861	27,770	27,770	31,660
Materials & Supplies	6,899	6,625	5,537	6,100	6,100	5,700
Capital Outlay	3,637	-	-	3,700	3,700	1,500
Activity Total	<u>260,239</u>	<u>268,680</u>	<u>246,171</u>	<u>303,336</u>	<u>274,651</u>	<u>262,731</u>
Percentage Change	14.37%	3.24%	-8.38%	23.22%	N/A	-13.39%

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	2.00	2.00	2.00	2.00	1.00	1.00
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</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 FY2009:

- 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.

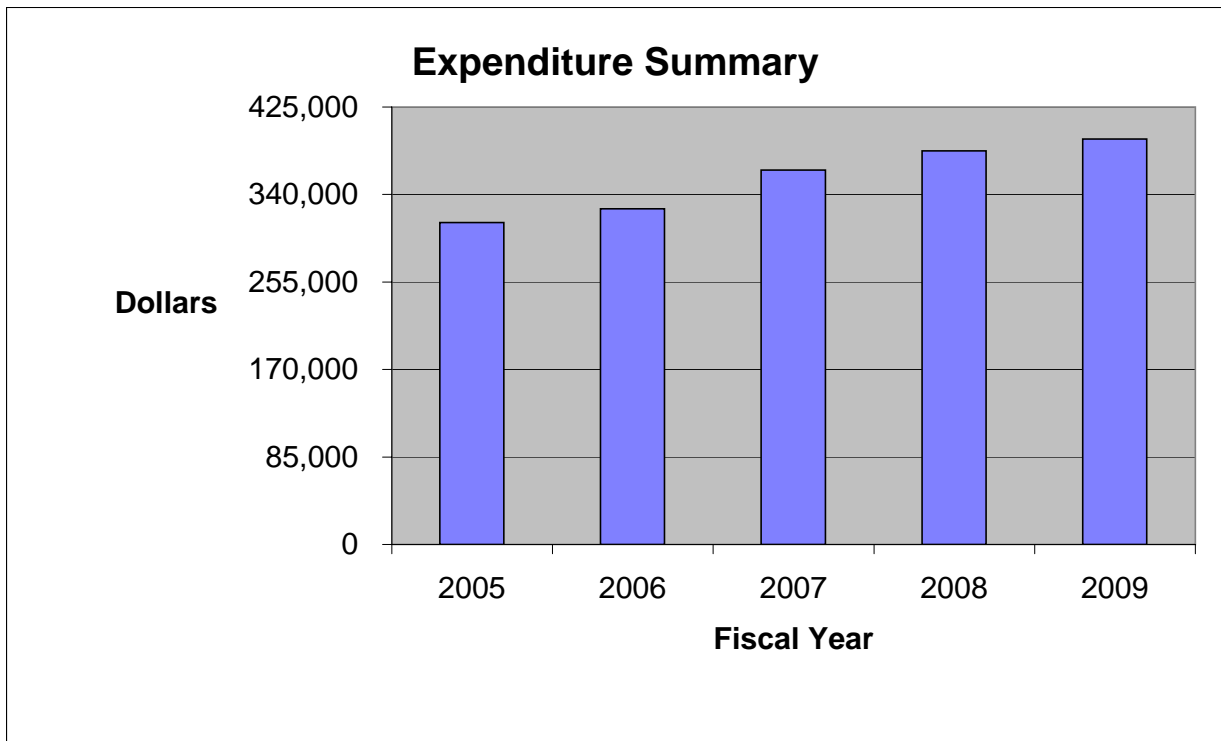
Budget Issues:

- 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 FY2009, funding reflects increases for the routine replacement of computers and a printer.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
10124 County Attorney						
Personnel Services	284,211	304,424	330,547	353,118	357,361	363,870
Contractual Services	7,332	3,609	16,440	6,445	6,445	5,812
Internal Services	2,170	1,571	1,813	2,322	2,322	1,566
Other Charges	5,427	5,204	6,118	9,450	9,600	8,937
Materials & Supplies	9,985	9,856	7,417	9,620	9,470	10,035
Capital Outlay	<u>3,535</u>	<u>1,348</u>	<u>1,538</u>	<u>1,500</u>	<u>1,500</u>	<u>3,800</u>
Activity Total	<u>312,660</u>	<u>326,012</u>	<u>363,873</u>	<u>382,455</u>	<u>386,698</u>	<u>394,020</u>
Percentage Change	8.62%	4.27%	11.61%	5.11%	N/A	3.02%

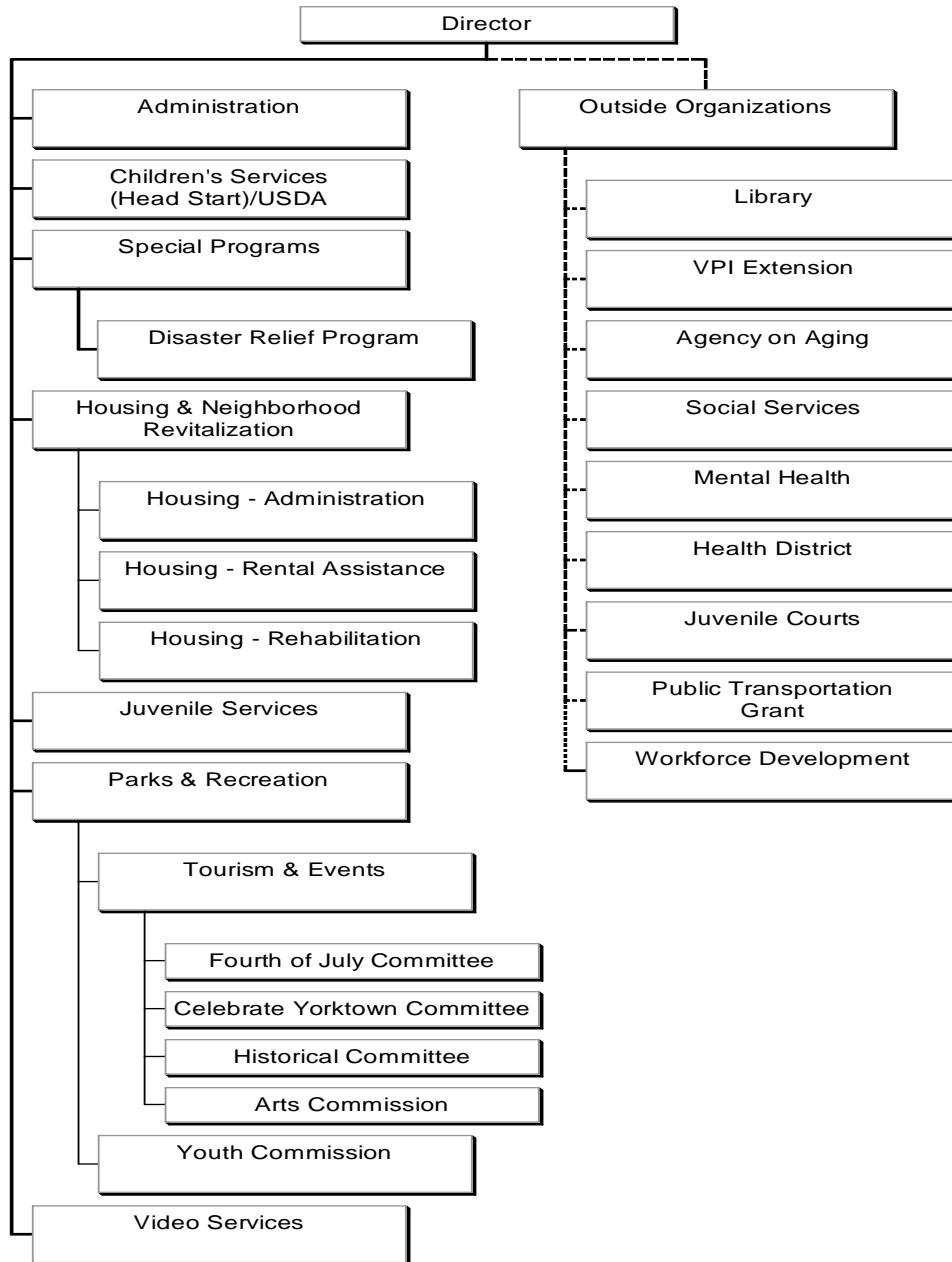
FTE's

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 FY2009:

- 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, Peninsula Legislative Report, Homebound Exercise, Army News, About Our Schools, School Scene, NASA Channel and the message board.

Budget Issues:

- 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.
- In FY2008, funding was decreased due to a reduction in capital equipment replacements from the previous year.
- For FY2009, funding reflects an increase for the routine replacement of computers.

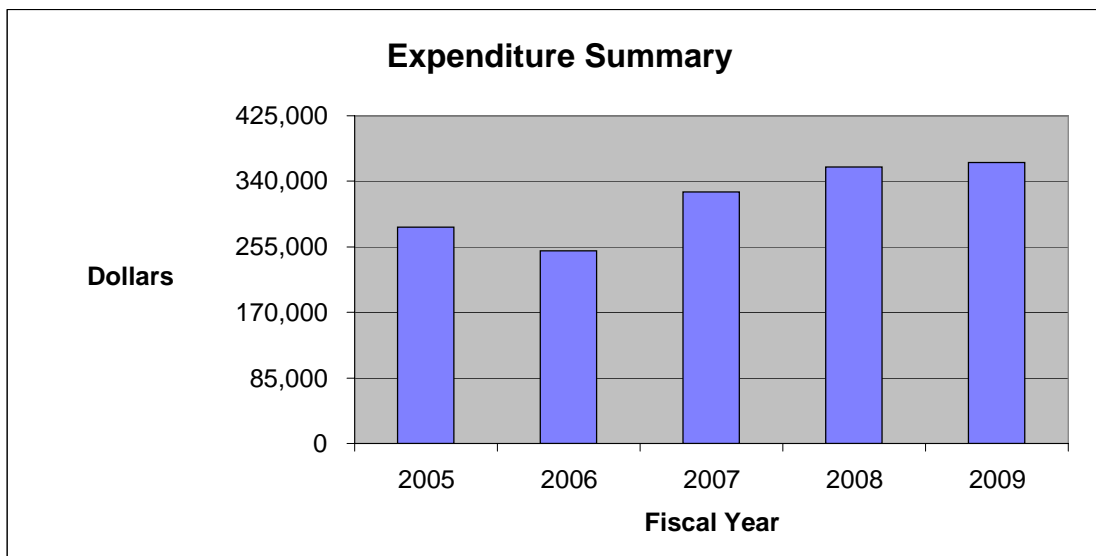
	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
10123 Video Services						
Personnel Services	209,800	205,924	253,608	277,125	277,125	287,297
Contractual Services	17,353	8,545	17,119	24,900	24,900	24,400
Internal Services	2,352	2,272	2,074	3,500	3,500	6,500
Other Charges	4,171	5,262	8,643	10,210	10,210	10,810
Materials & Supplies	6,369	6,012	6,520	8,425	8,425	7,630
Capital Outlay	40,172	22,176	39,980	34,400	34,400	27,700
Chargeouts	-	(140)	(1,524)	-	-	-
Activity Total	<u>280,217</u>	<u>250,051</u>	<u>326,420</u>	<u>358,560</u>	<u>358,560</u>	<u>364,337</u>
Percentage Change	5.85%	-10.77%	30.54%	9.85%	N/A	1.61%

Funding Sources:

Local/State Non-Categorical	225,376	191,035	240,872	272,260	272,260	216,367
School Support	<u>54,841</u>	<u>59,016</u>	<u>85,548</u>	<u>86,300</u>	<u>86,300</u>	<u>147,970</u>
Total Funding Sources	<u>280,217</u>	<u>250,051</u>	<u>326,420</u>	<u>358,560</u>	<u>358,560</u>	<u>364,337</u>

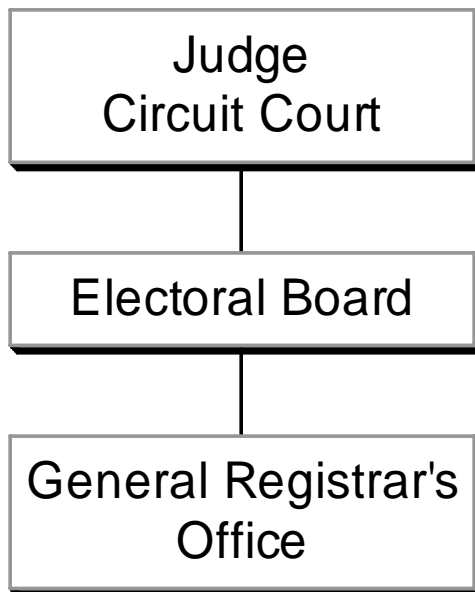
FTE's

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	0.50
Total	<u>4.00</u>	<u>4.00</u>	<u>4.50</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, and transferring voters; maintaining the records of York County voters; receiving candidate filings; absentee voting processing; election materials preparation; and providing administrative support to the Electoral Board.

Election Services

	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% Change Original 2008 / Adopted 2009
Expenditure by Activity:							
General Registrar's Office	162,939	170,378	185,072	206,794	206,794	238,148	15.16%
Electoral Board	50,210	57,661	111,514	95,900	95,900	101,500	5.84%
Total Expenditures	213,149	228,039	296,586	302,694	302,694	339,648	12.21%

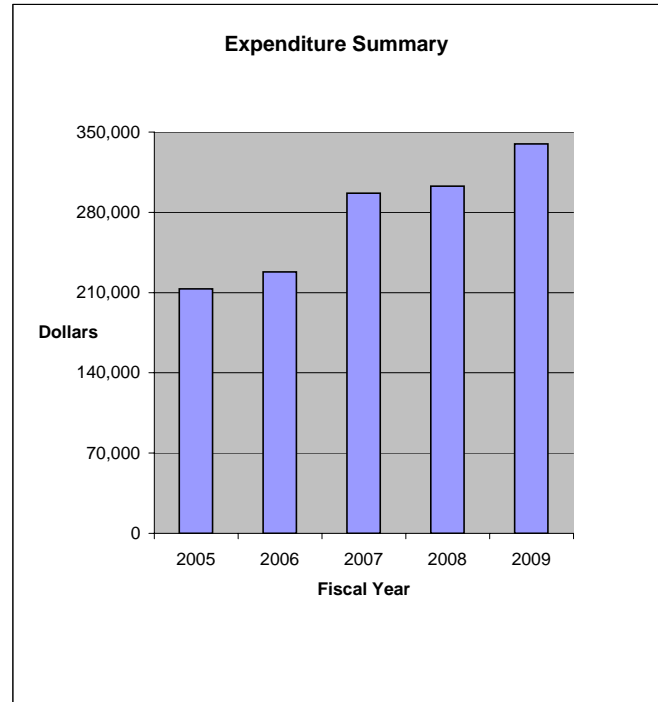
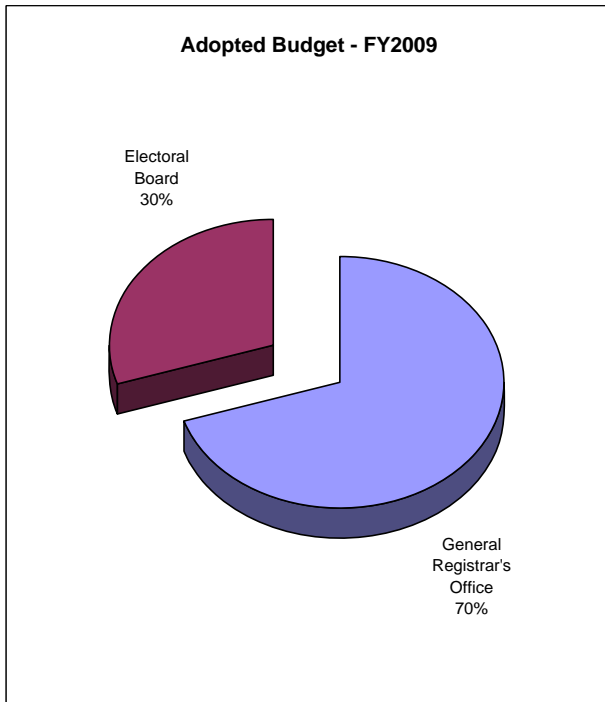
Expenditure By Category:

Personnel Services	150,754	157,636	172,817	189,969	189,969	221,298	16.49%
Contractual Services	46,339	50,984	47,809	67,250	67,250	70,200	4.39%
Internal Services	1,472	1,393	1,203	1,600	1,600	-	-100.00%
Other Charges	9,781	9,793	11,311	14,200	14,200	16,500	16.20%
Materials & Supplies	2,955	5,259	3,561	6,175	6,175	6,150	-0.40%
Capital Outlay	1,848	2,974	59,885	23,500	23,500	25,500	8.51%
Total Expenditures	213,149	228,039	296,586	302,694	302,694	339,648	12.21%

% of Total FY2009
Funding Sources

Funding Sources:

Local/State Non-Categorical	147,842	171,776	172,091	251,473	251,473	287,428	84.63%
State Comp Board	65,307	56,263	58,776	51,221	51,221	52,220	15.37%
State/Fed Grants	-	-	65,719	-	-	-	0.00%
Total Funding Sources	213,149	228,039	296,586	302,694	302,694	339,648	100.00%



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 several 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, state, and local 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.
- Provide appropriate employee training.
- Assist the Electoral Board with their various responsibilities.

Implementation Strategies for FY2009:

- 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, the new state electronic registration database and to ensure compliance with the Virginia Freedom of Information Act.
- 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.

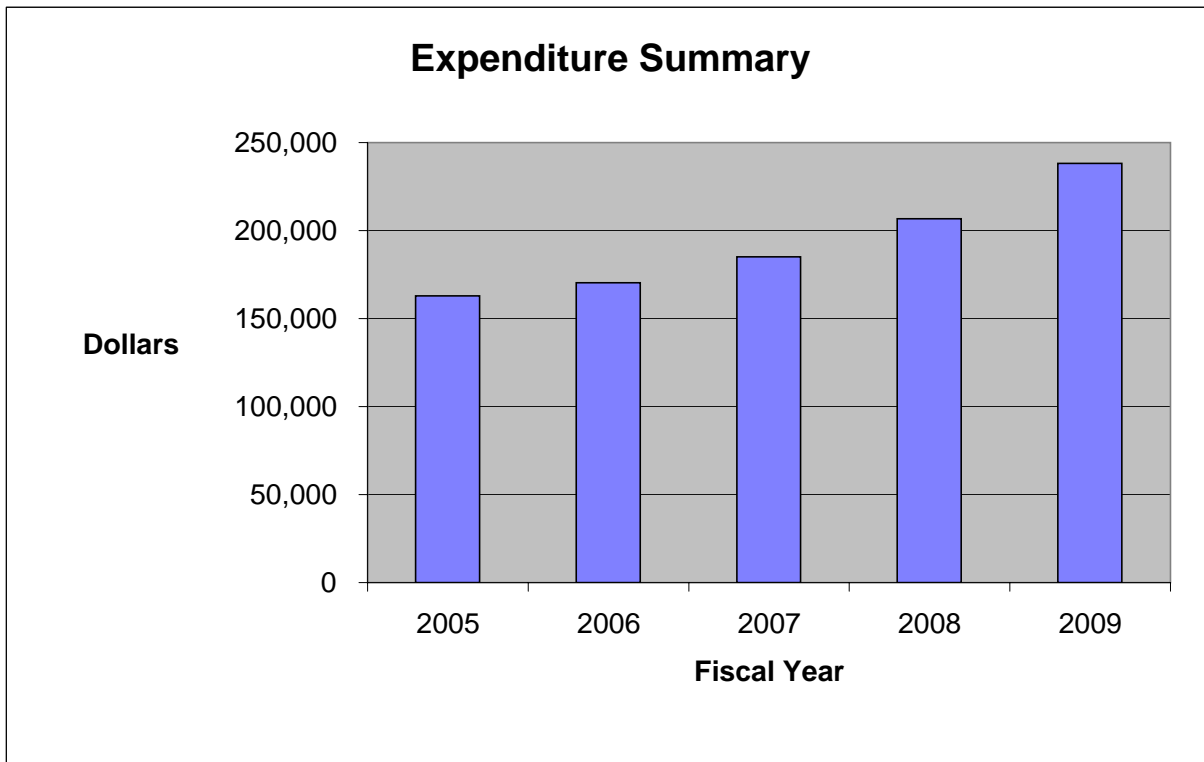
Budget Issues:

- 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 FY2009, funding reflects increases in postage and work-as-required staff to assist with the presidential election.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
10131 General Registrar's Office						
Personnel Services	150,754	157,636	172,817	189,969	189,969	221,298
Contractual Services	1,894	1,747	2,807	3,400	3,400	3,200
Internal Services	509	343	285	400	400	-
Other Charges	6,523	5,700	6,028	8,050	8,050	8,700
Materials & Supplies	1,411	3,465	1,597	3,475	3,475	3,450
Capital Outlay	<u>1,848</u>	<u>1,487</u>	<u>1,538</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Activity Total	<u>162,939</u>	<u>170,378</u>	<u>185,072</u>	<u>206,794</u>	<u>206,794</u>	<u>238,148</u>
Percentage Change	17.39%	4.57%	8.62%	11.74%	N/A	15.16%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</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>



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, orders the printing of ballots, 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.

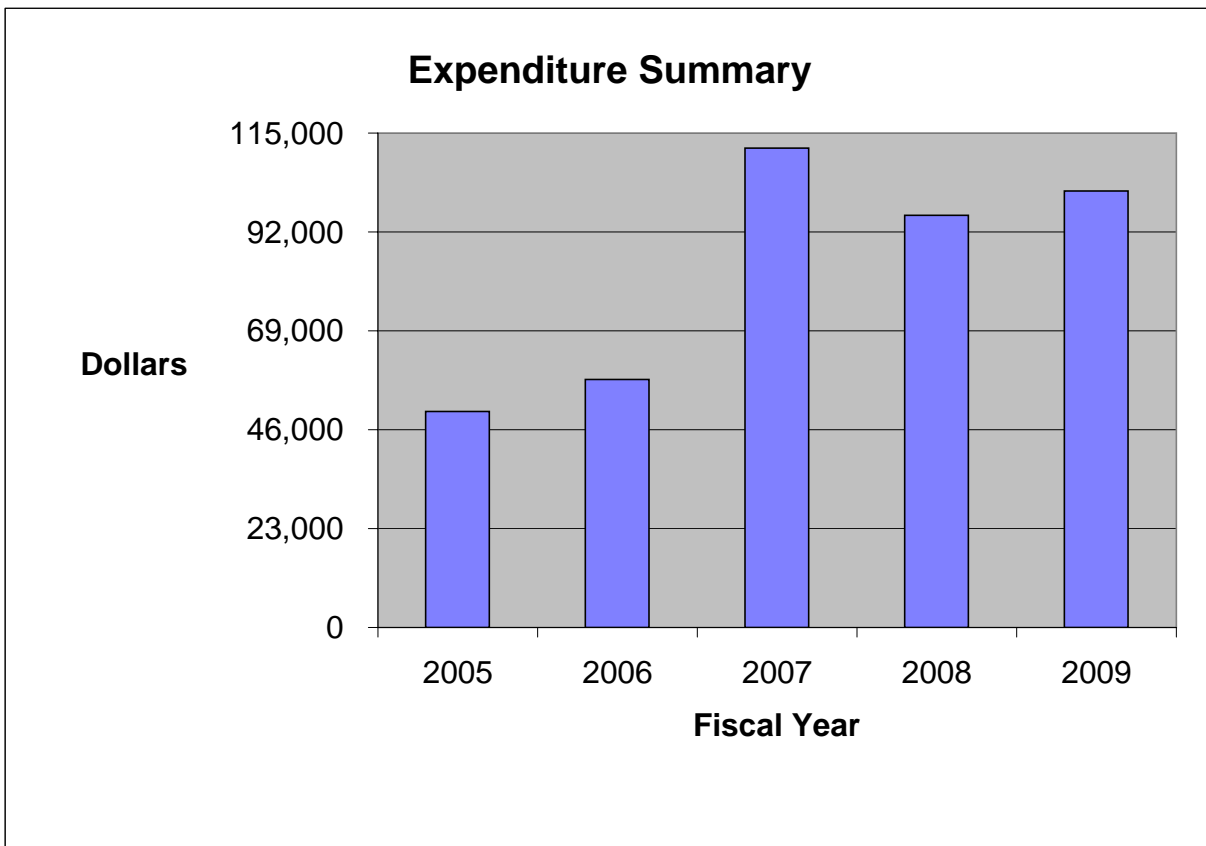
Implementation Strategies for FY2009:

- Continue to educate the public re: new HAVA DRE voting machines.
- Train all officers of election on new and continued election procedures, including Statements of Results and voting machines.
- Refine security plan for voting machines, as required.
- 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.
- In FY2008, funding was for supported programming fees for voting machines and the purchase of additional voting booths.
- For FY2009, funding reflects increases in the Officers of Election for more Officers at the polls and postage for mailing absentee ballots, both attributable to the presidential election, and the routine replacement of a computer.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
10132 Electoral Board						
Contractual Services	44,445	49,237	45,002	63,850	63,850	67,000
Internal Services	963	1,050	918	1,200	1,200	-
Other Charges	3,258	4,093	5,283	6,150	6,150	7,800
Materials & Supplies	1,544	1,794	1,964	2,700	2,700	2,700
Capital Outlay	-	1,487	58,347	22,000	22,000	24,000
Activity Total	<u>50,210</u>	<u>57,661</u>	<u>111,514</u>	<u>95,900</u>	<u>95,900</u>	<u>101,500</u>
Percentage Change	13.92%	14.84%	93.40%	-14.00%	N/A	5.84%



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