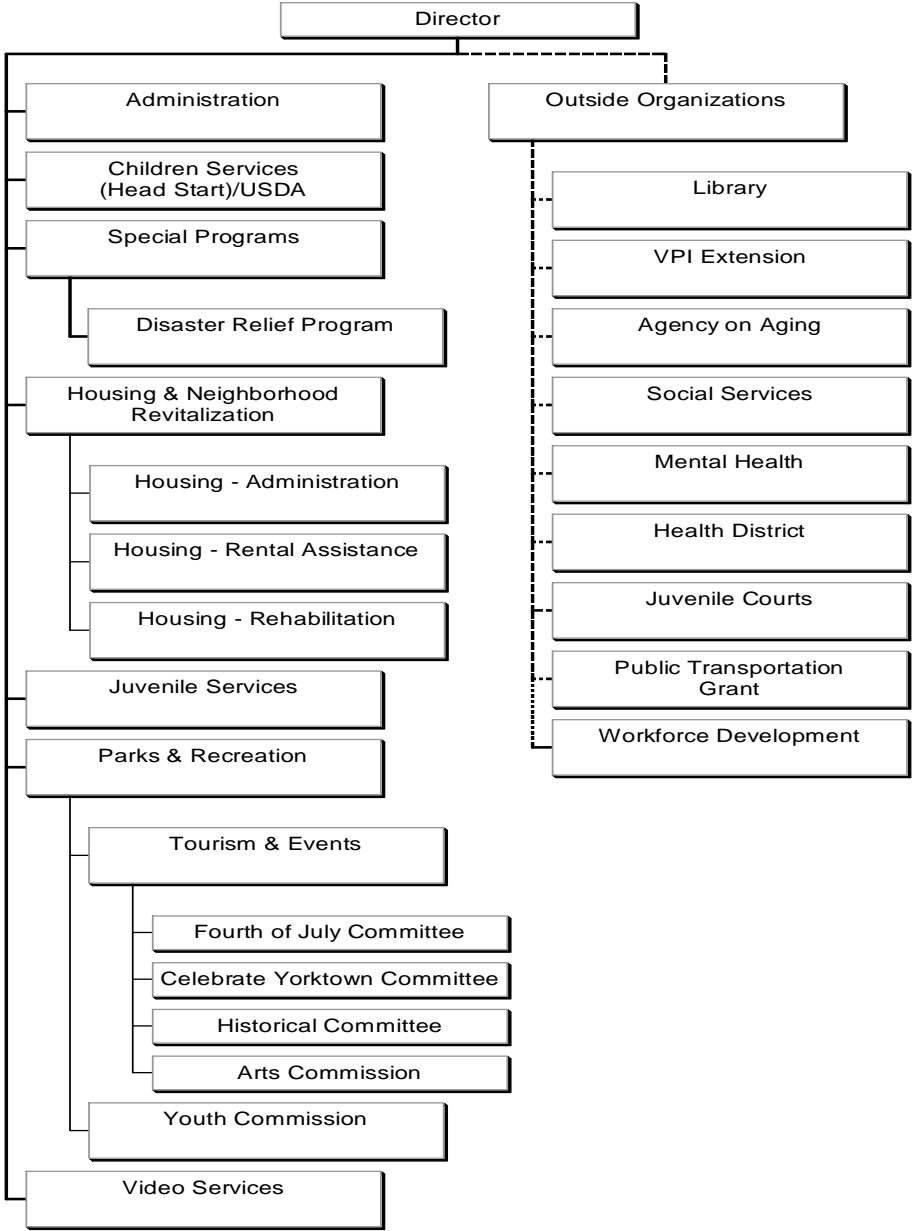


Community Services



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 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 & 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 & 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

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
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Expenditure by Activity:

Administration	235,551	242,874	251,885	288,344	288,344	267,800	-7.12%
Special Programs	230,675	264,392	271,107	307,042	307,042	285,146	-7.13%
Housing - Administration	165,131	220,482	208,084	221,533	221,533	214,688	-3.09%
Housing - Rental Assist	107,405	110,597	119,757	123,731	123,731	122,308	-1.15%
Housing - Rehabilitation	858,767	250,953	256,998	253,264	259,197	238,996	-5.63%
Public Transportation	20,000	24,241	23,137	26,000	26,000	24,900	-4.23%
Parks & Recreation	1,488,047	1,809,412	1,807,186	2,559,459	2,560,629	2,608,362	1.91%
Tourism & Events	180,646	161,160	192,672	84,719	84,719	82,094	-3.10%
Total Expenditures	<u>3,286,222</u>	<u>3,084,111</u>	<u>3,130,826</u>	<u>3,864,092</u>	<u>3,871,195</u>	<u>3,844,294</u>	-0.51%

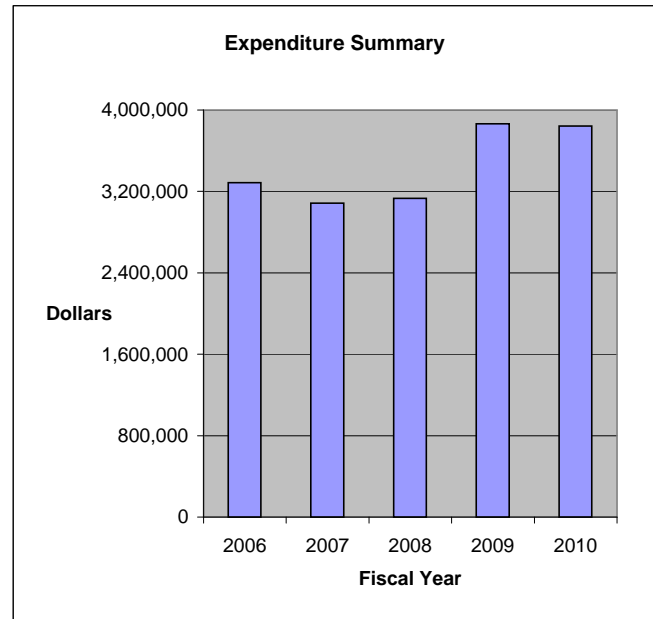
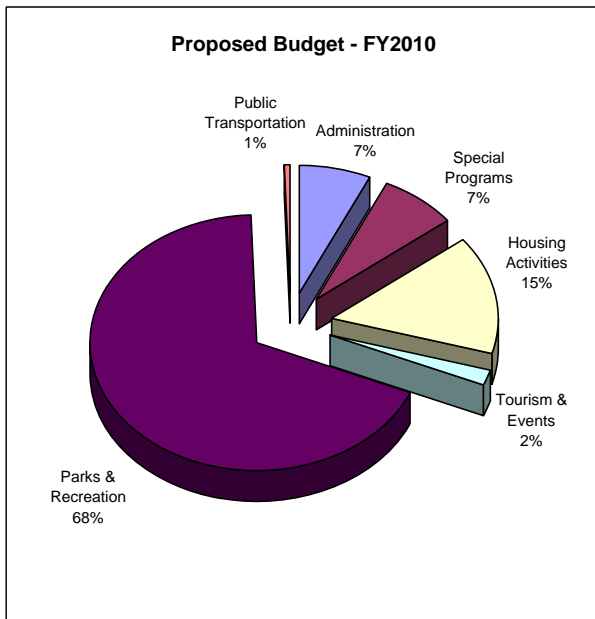
Expenditure By Category:

Personnel Services	1,830,071	2,036,916	2,150,510	2,503,979	2,503,979	2,537,689	1.35%
Contractual Services	299,689	348,545	332,753	332,115	337,128	297,546	-10.41%
Internal Services	61,336	85,407	84,422	99,778	103,778	59,244	-40.62%
Other Charges	198,168	151,553	155,018	150,900	152,400	140,035	-7.20%
Materials & Supplies	127,769	120,981	124,367	377,720	379,512	498,320	31.93%
Leases & Rentals	97,082	264,058	233,925	314,900	316,820	309,460	-1.73%
Capital Outlay	14,515	41,225	12,996	52,800	66,008	-	-100.00%
Grants, Donations & Cntrbtns	657,592	44,698	36,835	31,900	11,570	2,000	-93.73%
Chargeouts	-	(9,272)	-	-	-	-	0.00%
Total Expenditures	<u>3,286,222</u>	<u>3,084,111</u>	<u>3,130,826</u>	<u>3,864,092</u>	<u>3,871,195</u>	<u>3,844,294</u>	-0.51%

% of Total FY2010
Funding Sources

Funding Sources:

Local/State Non-Categorical	2,168,084	2,393,047	2,472,620	2,870,919	2,871,919	2,527,616	65.75%
Charges for Services	343,685	380,408	428,363	854,225	854,225	1,177,730	30.64%
Donations	7,350	10,714	28,175	-	1,170	-	0.00%
State/Federal Aid & Grants	767,103	299,942	201,668	138,948	143,881	138,948	3.61%
Total Funding Sources	<u>3,286,222</u>	<u>3,084,111</u>	<u>3,130,826</u>	<u>3,864,092</u>	<u>3,871,195</u>	<u>3,844,294</u>	<u>100.00%</u>



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 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 FY2010:

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

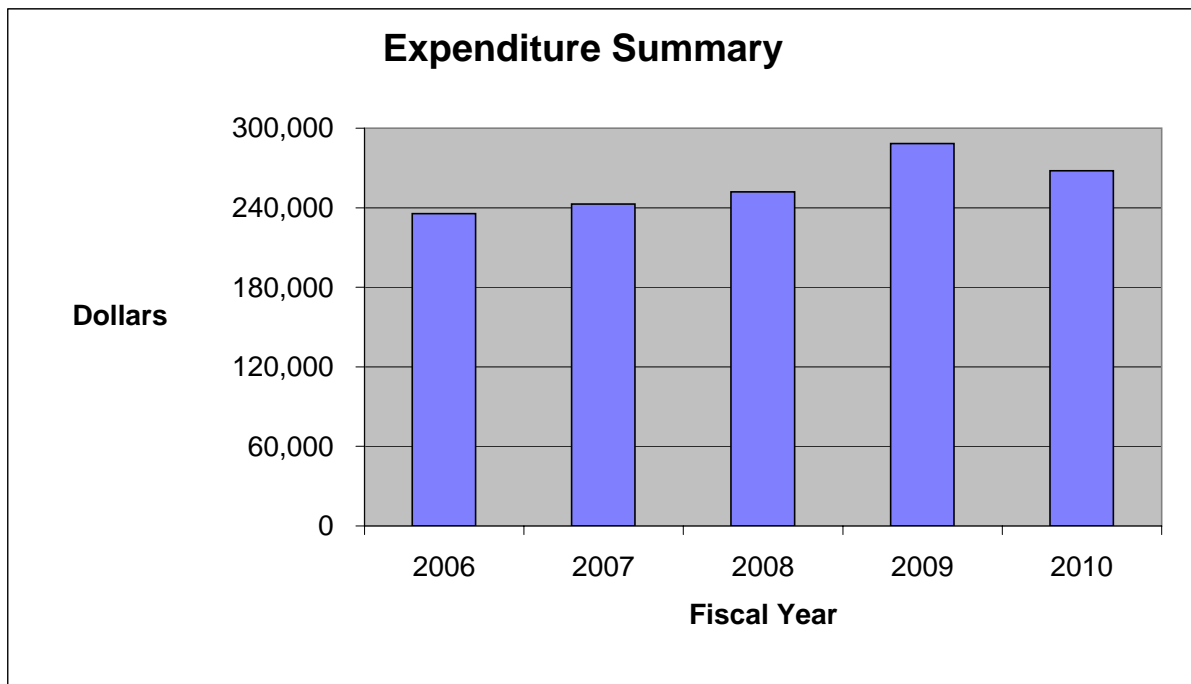
Budget Issues:

- 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.
- In FY2009, funding was shifted from internal services to materials & supplies for copying supplies and the support of leasing office space.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in overtime, contractual services, materials & supplies and the lease of office space.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
81119 Community Services Administration						
Personnel Services	205,238	209,624	209,463	234,606	234,606	236,834
Contractual Services	6,298	6,973	5,513	6,105	4,185	3,785
Internal Services	4,484	4,266	5,474	7,333	7,333	6,581
Other Charges	11,743	10,471	12,573	12,900	12,900	12,040
Materials & Supplies	6,396	4,311	8,347	9,900	9,900	6,800
Leases & Rentals	-	1,500	3,000	16,000	17,920	1,760
Capital Outlay	1,392	5,277	7,515	1,500	1,500	-
Grants & Donations	-	500	-	-	-	-
Chargeouts	-	(48)	-	-	-	-
Activity Total	<u>235,551</u>	<u>242,874</u>	<u>251,885</u>	<u>288,344</u>	<u>288,344</u>	<u>267,800</u>
Percentage Change	3.92%	3.11%	3.71%	14.47%	N/A	-7.12%

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 FY2010:

- 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.

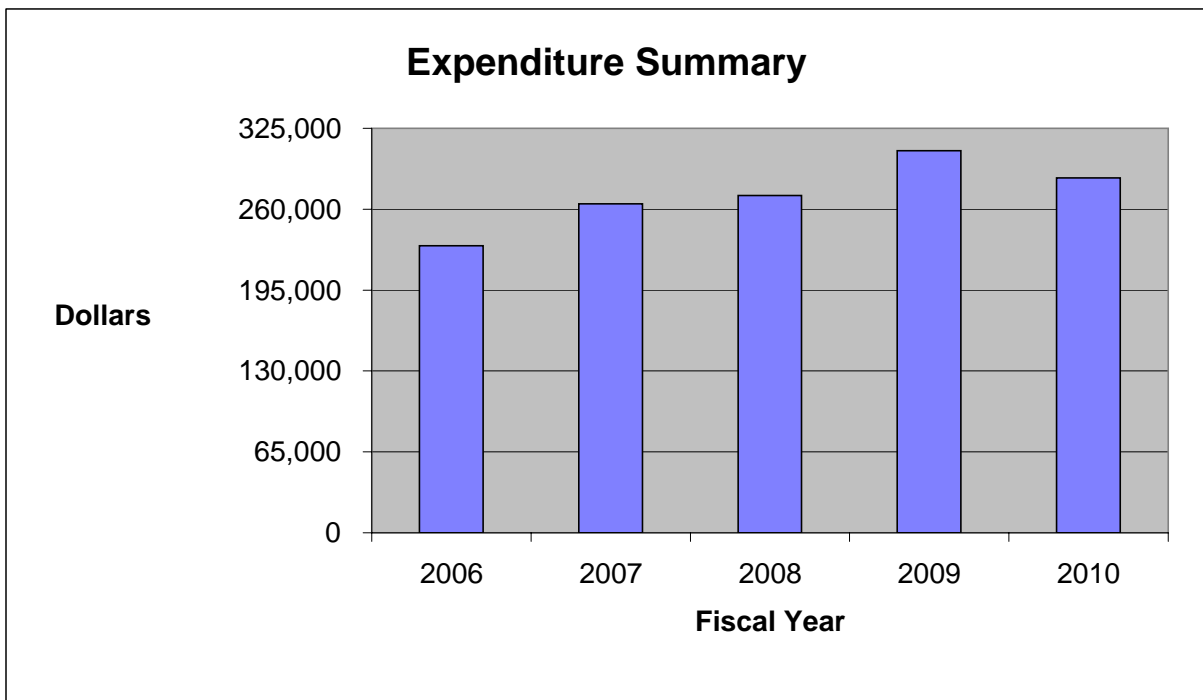
Budget Issues:

- 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.
- In FY2009, funding reflected increases for the reimbursement of mileage.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel. Further decreases are programmed in work-as-required, vehicle maintenance, printing & binding and postage due to eliminating publications.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
81538 Special Programs						
Personnel Services	205,113	235,300	243,271	278,372	278,372	262,811
Contractual Services	4,048	2,397	2,495	3,500	3,500	1,120
Internal Services	6,759	4,318	6,224	9,050	9,050	7,025
Other Charges	9,924	12,444	15,467	12,200	12,200	10,920
Materials & Supplies	4,831	2,617	3,650	3,920	3,920	3,270
Capital Outlay	-	6,572	-	-	-	-
Grants & Donations	-	1,004	-	-	-	-
Chargeouts	-	(260)	-	-	-	-
Activity Total	<u>230,675</u>	<u>264,392</u>	<u>271,107</u>	<u>307,042</u>	<u>307,042</u>	<u>285,146</u>
Percentage Change	0.96%	14.62%	2.54%	13.25%	N/A	-7.13%

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 FY2010:

- 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.

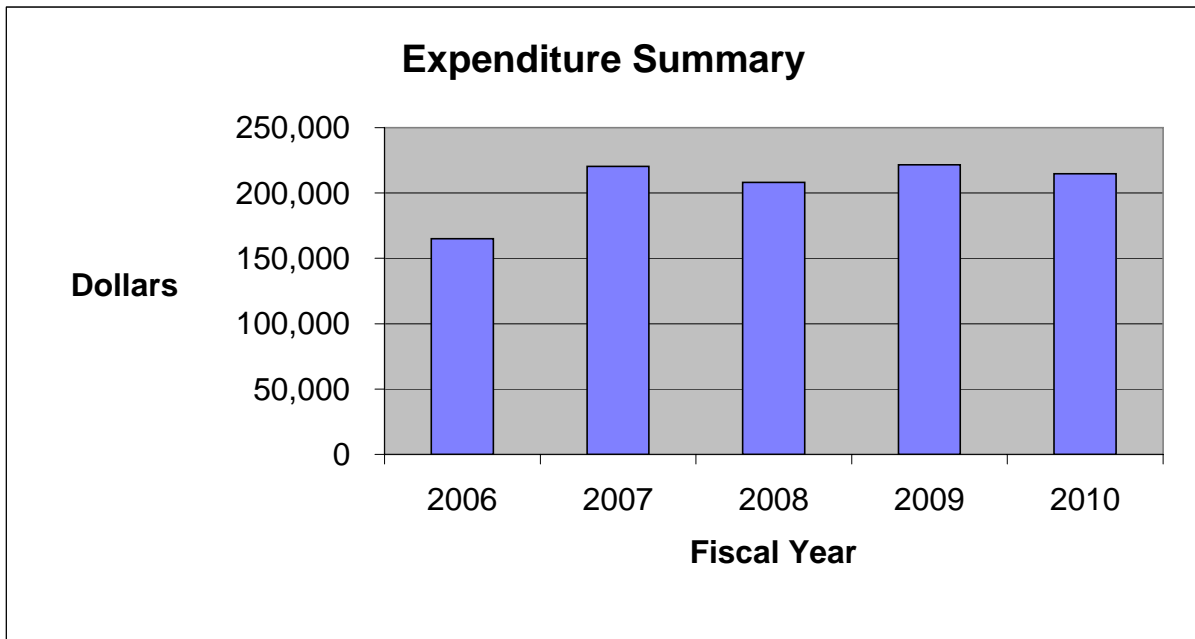
Budget Issues:

- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding was for routine replacement of a printer and computers.
- In FY2009, there were no significant changes.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in work-as-required, printing & binding, vehicle maintenance, telecommunications, dues & memberships, office supplies and the lease of storage space.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
81547 Housing - Administration						
Personnel Services	143,706	187,039	191,439	201,083	201,083	201,575
Contractual Services	658	974	616	1,700	1,700	875
Internal Services	7,378	8,403	5,569	7,100	7,100	6,188
Other Charges	3,352	4,298	5,036	4,900	4,900	2,950
Materials & Supplies	3,647	1,492	2,266	3,050	3,050	2,100
Leases & Rentals	1,944	1,863	1,782	2,200	2,200	1,000
Capital Outlay	4,446	6,629	1,376	1,500	1,500	-
Grants & Donations	-	9,784	-	-	-	-
Activity Total	<u>165,131</u>	<u>220,482</u>	<u>208,084</u>	<u>221,533</u>	<u>221,533</u>	<u>214,688</u>
Percentage Change	43.62%	33.52%	-5.62%	6.46%	N/A	-3.09%

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	1.00	1.00	1.00	1.00	1.00	1.00
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>



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 FY2010:

- 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)

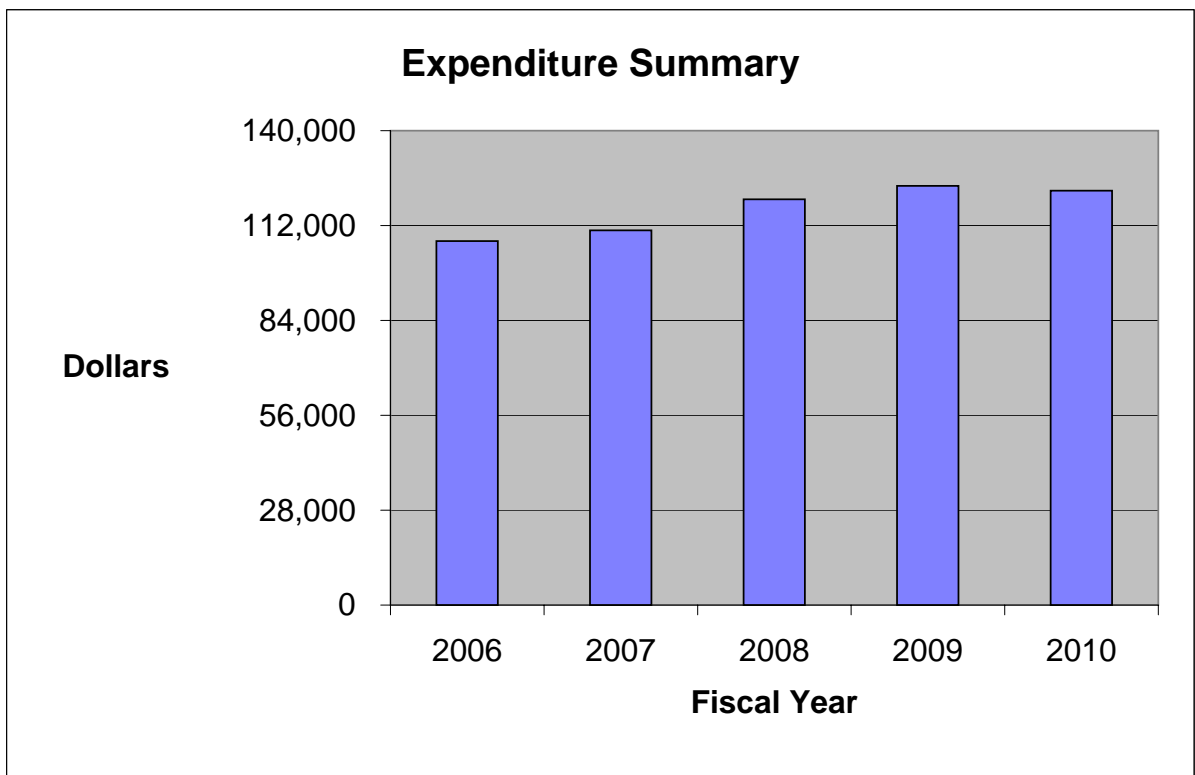
Budget Issues:

- For FY2006, a Projects Coordinator position was transferred to Special Programs.
- In FY2009, there were no significant changes.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel. Further reductions are programmed in contractual services and office supplies.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
81548 Housing - Rental Assistance						
Personnel Services	96,569	103,339	107,388	111,831	111,831	112,908
Contractual Services	468	206	586	2,200	2,200	400
Internal Services	46	-	-	-	-	-
Other Charges	6,840	5,268	7,401	6,400	6,400	6,800
Materials & Supplies	3,482	1,784	2,263	3,300	3,300	2,200
Grants & Donations	-	-	2,119	-	-	-
Activity Total	<u>107,405</u>	<u>110,597</u>	<u>119,757</u>	<u>123,731</u>	<u>123,731</u>	<u>122,308</u>
Percentage Change	16.51%	2.97%	8.28%	3.32%	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>



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 FY2010:

- To increase and submit grant applications for repairs on behalf of Senior Citizens for repairs at workshops/seminars held in conjunction with Development.
- To research and apply for additional funding to provide weatherization and energy efficiency rehabilitation to older homes typically occupied by elderly homeowners.
- To utilize “creative” funding such as donated goods and volunteers to achieve stated goals.

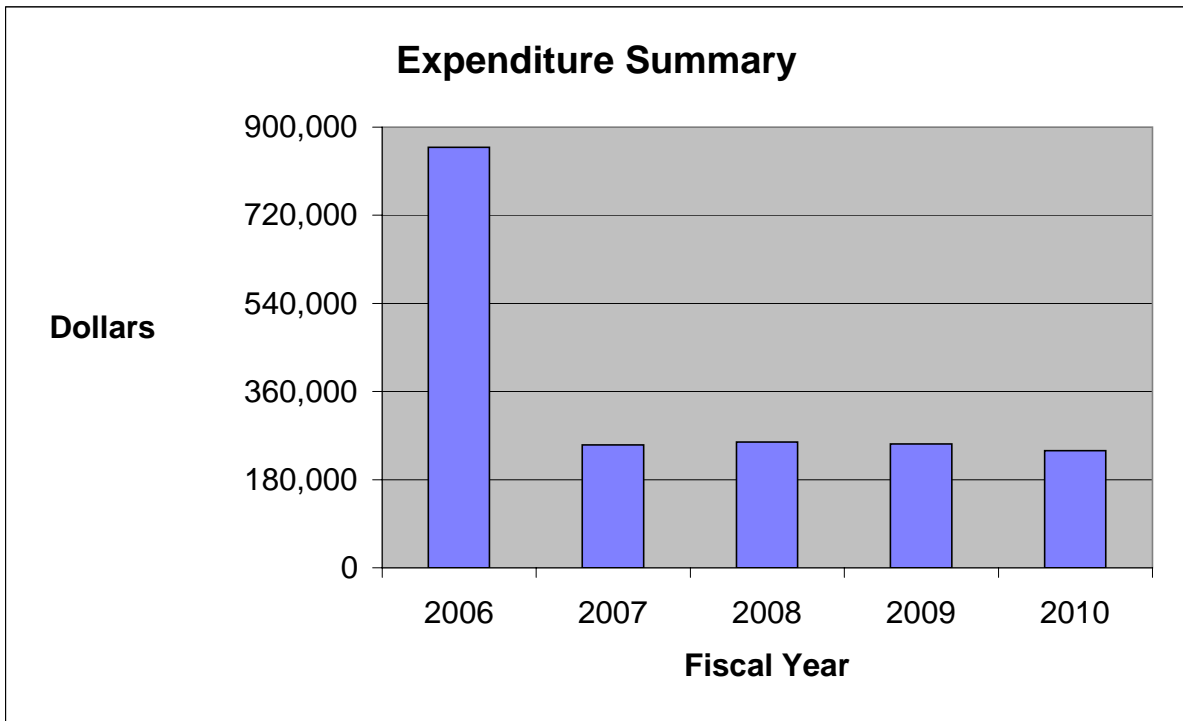
Budget Issues:

- In FY2006, increased funding was for local rehabilitation projects.
- In FY2008, funding was for the continued support of local rehabilitation projects.
- In FY2009, there were no significant changes.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel. Further decreases are programmed in contractual services and materials & supplies for local rehabilitation projects.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
81549 Housing - Rehabilitation						
Personnel Services	111,849	118,468	121,596	124,554	124,554	124,375
Contractual Services	117,464	121,681	120,642	120,510	124,443	110,896
Other Charges	760	1,699	1,275	2,650	2,650	1,875
Materials & Supplies	2,931	3,221	1,945	5,550	4,050	1,850
Grants & Donations	<u>625,763</u>	<u>5,884</u>	<u>11,540</u>	<u>-</u>	<u>3,500</u>	<u>-</u>
Activity Total	<u>858,767</u>	<u>250,953</u>	<u>256,998</u>	<u>253,264</u>	<u>259,197</u>	<u>238,996</u>
Percentage Change	274.82%	-70.78%	2.41%	-1.45%	N/A	-5.63%

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.

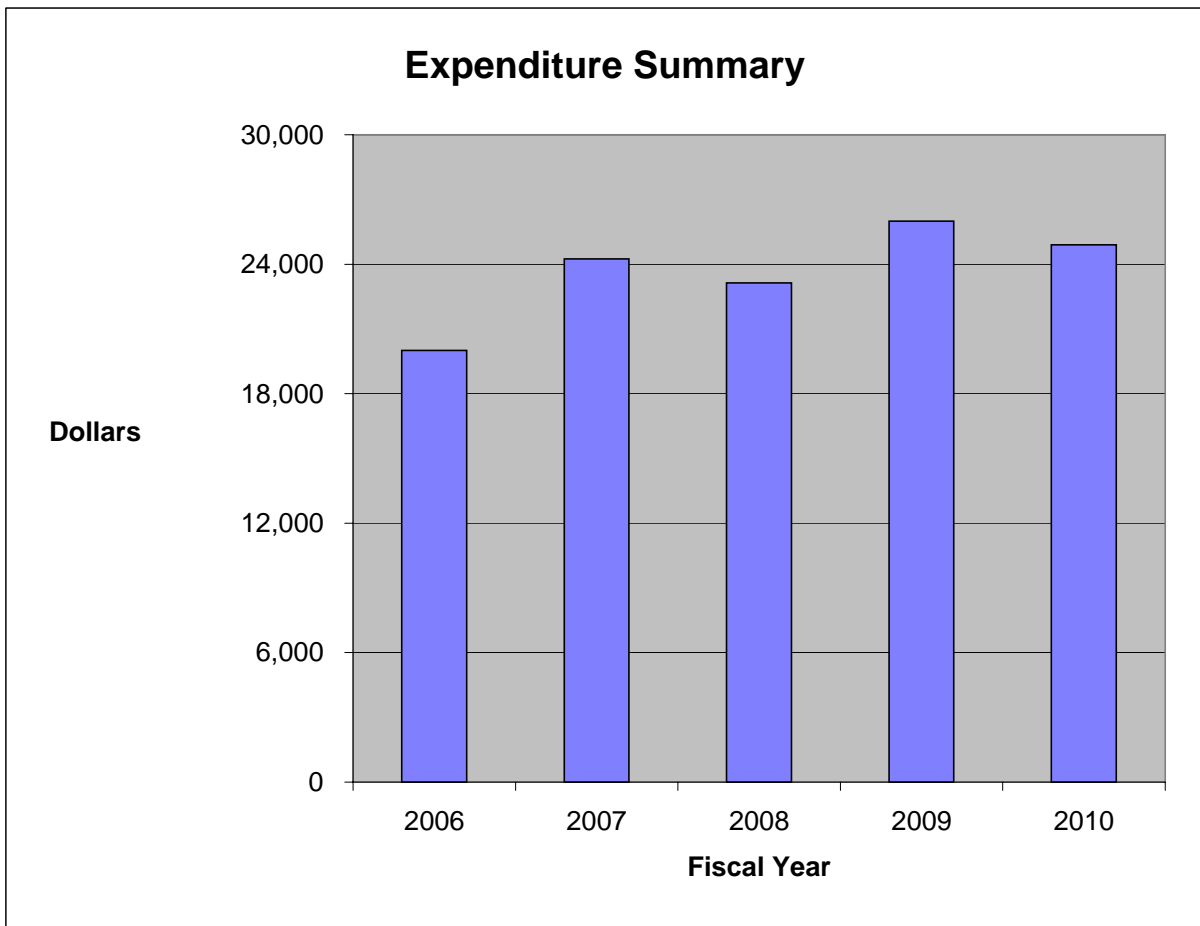
Implementation Strategies for FY2010:

- 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:

- In FY2009, funding reflected increases for providing transportation services.
- For FY2010, decreases are programmed for transportation services.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
81550 Public Transportation Grant						
Personnel Services	-	732	3,137	4,000	4,000	4,000
Contractual Services	<u>20,000</u>	<u>23,509</u>	<u>20,000</u>	<u>22,000</u>	<u>22,000</u>	<u>20,900</u>
Activity Total	<u>20,000</u>	<u>24,241</u>	<u>23,137</u>	<u>26,000</u>	<u>26,000</u>	<u>24,900</u>
Percentage Change	0.00%	21.21%	-4.55%	12.37%	N/A	-4.23%



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 FY2010:

- Operate and manage the sports complex and concession operation for an entire fiscal year. Coordinate and schedule regular season games, tournaments and other use at the complex. Coordinate the usage of the complex with York County Little League and their Board of Directors.
- Apply for a VMRC grant in anticipation of the construction project to improve the Wormley Creek boat launching facility pending approval of the project in the Capital Improvement Program Budget.
- Implement changes to the Fourth of July Celebration as dictated by the reduced scope of services provided by the citizen volunteer committee and in conjunction with new conditions imposed by the National Park Service on the event as it relates to the use of their property.

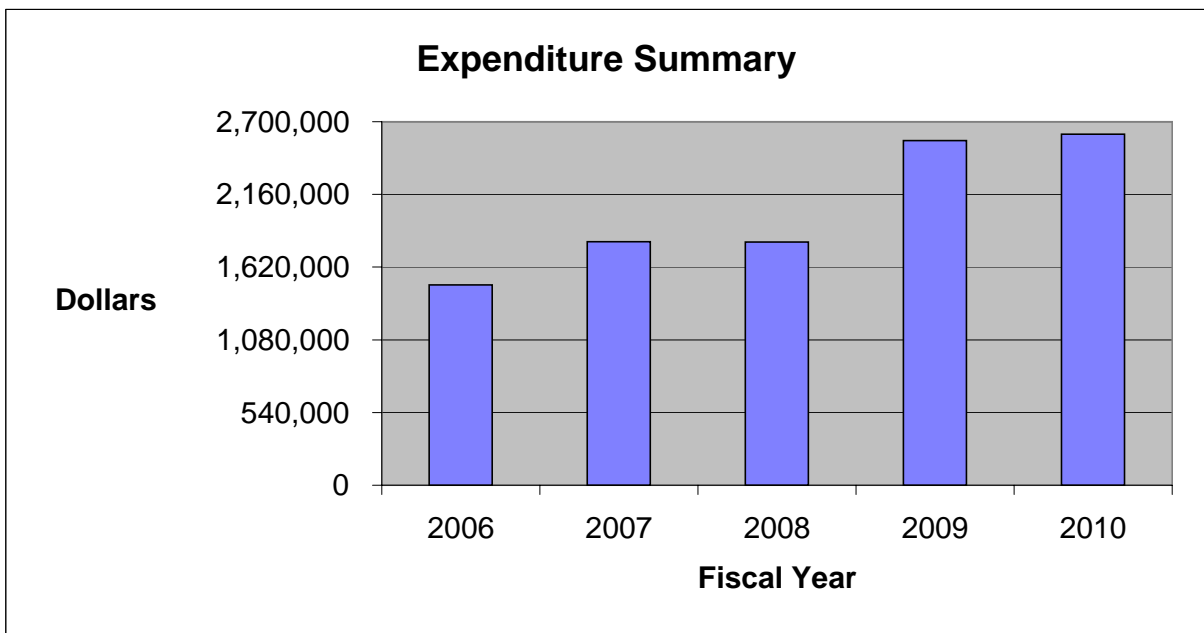
Budget Issues:

- 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.
- In FY2009, funding reflected increases for sports officials, programs and camps and the lease for the athletic field complex. Funding also allowed for the addition of a Facilities Coordinator, work-as-required, supplies and equipment to support the opening of the athletic field complex.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in work-as-required, overtime, printing & binding, sports officials, summer programs and bus usage related to the programs and capital outlay for equipment. Adult basketball and volleyball, the Williamsburg Skate, Rattle and Roll program and Safety Town are not funded. An increase in materials & supplies is provided for full year funding of the athletic field complex.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
81712 Parks & Recreation						
Personnel Services	1,003,332	1,111,349	1,165,197	1,464,814	1,464,814	1,513,092
Contractual Services	115,281	128,765	119,821	176,100	179,100	159,570
Internal Services	41,791	68,307	66,625	76,295	80,295	39,450
Other Charges	87,928	96,736	95,958	111,850	113,350	105,450
Materials & Supplies	104,071	104,043	103,161	352,000	355,292	482,100
Leases & Rentals	95,138	260,695	229,143	296,700	296,700	306,700
Capital Outlay	8,677	20,955	4,105	49,800	63,008	-
Grants & Donations	31,829	27,526	23,176	31,900	8,070	2,000
Chargeouts	-	(8,964)	-	-	-	-
Activity Total	<u>1,488,047</u>	<u>1,809,412</u>	<u>1,807,186</u>	<u>2,559,459</u>	<u>2,560,629</u>	<u>2,608,362</u>
Percentage Change	5.29%	21.60%	-0.12%	41.63%	N/A	1.91%

FTE's

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



Tourism & Events

Mission:

The mission of the Tourism 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 which promote and encourage increased awareness and visitation.

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.

Implementation Strategies for FY2010:

- Represent the County on a variety of boards, commissions and committees involved with marketing and promotion 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 encouraging 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.
- Promote and evaluate a wide variety of events and activities to appeal to all ages.

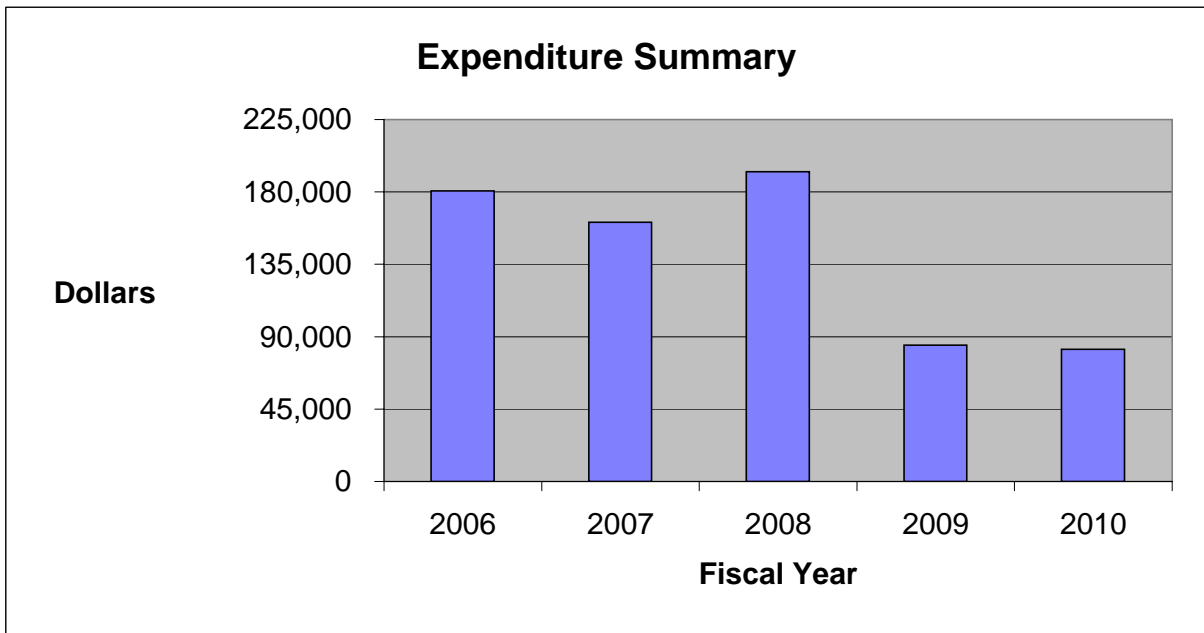
Budget Issues:

- 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.
- In FY2009, non-personnel support for this program was moved to the Tourism Fund. A Graphic Design Specialist was transferred to the Tourism Fund.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and decreases in work-as-required.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
81713 Tourism & Events						
Personnel Services	64,264	71,065	109,019	84,719	84,719	82,094
Contractual Services	35,472	64,040	63,080	-	-	-
Internal Services	878	113	530	-	-	-
Other Charges	77,621	20,637	17,308	-	-	-
Materials & Supplies	2,411	3,513	2,735	-	-	-
Capital Outlay	-	1,792	-	-	-	-
Activity Total	<u>180,646</u>	<u>161,160</u>	<u>192,672</u>	<u>84,719</u>	<u>84,719</u>	<u>82,094</u>
Percentage Change	10.53%	-10.79%	19.55%	-56.03%	N/A	-3.10%

FTE's

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



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