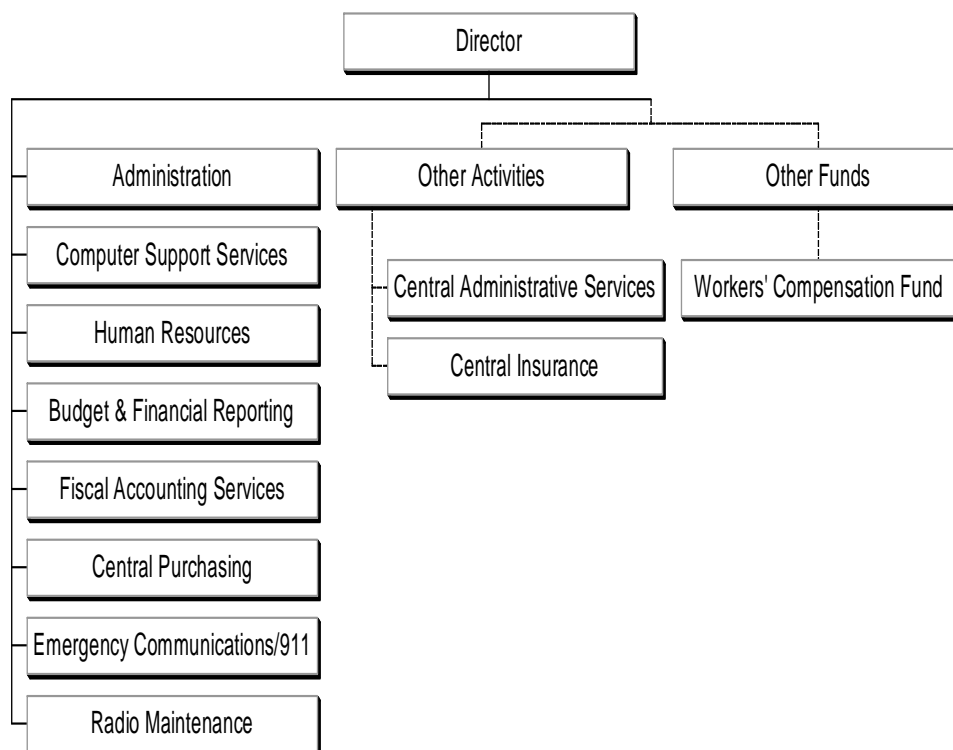


Financial & Management Services



Financial & Management Services

The Department of Financial and Management Services is responsible for financial and technical functions. These functions provide accurate and timely information and services to citizens, other Departments and outside agencies.

Divisions:

- **Administration** - oversees the activities within Financial & Management Services to provide accurate and timely information and services.
- **Computer Support Services** - provides technology and support for the Geographic Information System, the centralized computer systems; supports data processing needs of all other divisions and agencies; provides strategic planning of County technology needs; maintains an integrated electronic mail system and coordinates the Web site for the County.
- **Human Resources** - responsible for maintenance and enforcement of all personnel policies and procedures, employee relations, administration of employee compensation and benefits, employment and recruitment, employee training and employee safety requirements.
- **Budget & Financial Reporting** - responsible for the financial and budgetary information of the County and related agencies by preparing the official audited, annual comprehensive financial report and the annual budget.
- **Fiscal Accounting Services** - provides and performs services through accounts payable, payroll, utility billing and the general ledger functions.
- **Central Purchasing** - provides procurement of goods and services for all offices, agencies, and boards within the County and the County's Public Schools.
- **Emergency Communications/911** - management of the Countywide Radio Communications system, operation of the Emergency Communications/911 Center including answering calls for assistance and dispatching for the Sheriff's Office, Department of Fire and Life Safety and the City of Poquoson Police and Fire Departments, as well as oversight of alarm systems for county buildings. (See Public Safety tab for detail budgets.)
- **Radio Maintenance** - technical support for radio networks, emergency and warning devices and county fire/intrusion alarm systems. (See Public Safety tab for detail budgets.)

Other Services:

- **Central Administrative Services** - accumulates costs related to shared services within the County and maintains the funding for the Cooperative Education (COE) program.
- **Central Insurance** - procures property, casualty and liability insurance for the general county and public official liability and workers' compensation insurance for County employees.
- **Workers' Compensation Fund** - accounts for the revenues and expenditures relating to the workers' compensation policy of the County. (See Other Funds tab for detail budgets.)

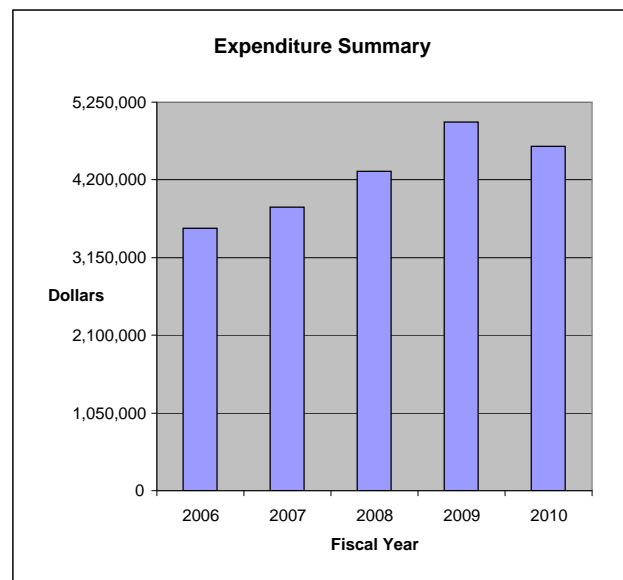
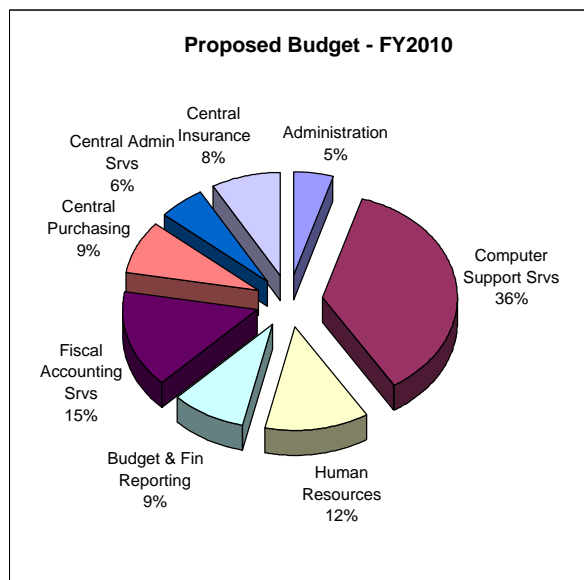
Financial & Management Services

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
Expenditure by Activity:							
Administration	190,260	202,973	197,666	243,229	243,229	223,670	-8.04%
Computer Support Svcs	1,157,785	1,291,086	1,541,715	1,909,973	1,909,973	1,690,942	-11.47%
Human Resources	480,366	535,073	550,109	596,984	596,984	579,630	-2.91%
Budget & Fin Reporting	272,025	300,256	347,261	371,644	403,750	421,078	13.30%
Fiscal Accounting Svcs	614,117	660,558	673,829	728,683	696,577	701,151	-3.78%
Central Purchasing	361,665	387,386	360,851	402,288	402,288	396,550	-1.43%
Central Admin Svcs	188,539	153,017	261,066	340,456	340,456	257,435	-24.39%
Central Insurance	278,218	301,188	379,353	385,179	385,179	384,305	-0.23%
Total Expenditures	3,542,975	3,831,537	4,311,850	4,978,436	4,978,436	4,654,761	-6.50%

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
Expenditure By Category:							
Personnel Services	2,683,329	2,909,761	3,027,953	3,346,031	3,351,733	3,415,191	2.07%
Contractual Services	214,424	281,462	380,086	445,770	443,270	389,078	-12.72%
Internal Services	46,161	40,678	55,293	62,401	62,401	53,515	-14.24%
Other Charges	500,751	509,859	693,562	767,299	767,124	732,680	-4.51%
Materials & Supplies	98,238	63,892	72,514	112,985	110,660	101,230	-10.40%
Leases & Rentals	16,796	14,160	46,429	46,615	46,615	47,045	0.92%
Capital Outlay	171,214	149,705	186,697	397,855	402,855	110,250	-72.29%
Grants, Donations & Cntrbtns	-	1,000	-	-	-	-	0.00%
Chargeouts	(187,938)	(138,980)	(150,684)	(200,520)	(206,222)	(194,228)	-3.14%
Total Expenditures	3,542,975	3,831,537	4,311,850	4,978,436	4,978,436	4,654,761	-6.50%

% of Total FY2010
Funding Sources

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
Funding Sources:							
Local/State Non-Categorical	3,393,044	3,649,836	4,122,661	4,818,186	4,818,186	4,494,511	96.55%
Charges for Services	1,082	19,179	18,576	15,250	15,250	15,250	0.33%
Permits, Fees, Fines	-	130	150	-	-	-	0.00%
Fiscal Agent Fees	148,849	162,392	170,463	145,000	145,000	145,000	3.12%
Total Funding Sources	3,542,975	3,831,537	4,311,850	4,978,436	4,978,436	4,654,761	100.00%



Financial & Management Services Administration

Mission:

The Department of Financial and Management Services provides high quality services in an efficient and effective manner through its six divisions:

- Computer Support Services
- Human Resources
- Budget and Financial Reporting
- Fiscal Accounting Services
- Central Purchasing
- Emergency Communications/911
- Radio Maintenance

Goals:

- Provide support for the County's financial, network, and geographic information data processing systems.
- Facilitate the recruitment and retention of qualified employees through administration of the County's personnel policies and procedures as adopted by the Board of Supervisors.
- Prepare and administer operating and capital budgets as directed by the Board of Supervisors and County Administration. Prepare for and coordinate the annual financial audit performed by independent auditors. Prepare the County's Comprehensive Annual Financial Report in accordance with federal, state and local requirements and established accounting principles.
- Process payroll checks, payments to vendors, and bills for utility services in a timely and accurate manner.
- Facilitate the procurement of goods and services as required by County and School operations in accordance with the purchasing policies and procedures established by the Board of Supervisors.
- To provide communications, paging and dispatching services to County departments and agencies.

Implementation Strategies for FY2010:

- Develop a written Fiscal Policy Manual for the County.

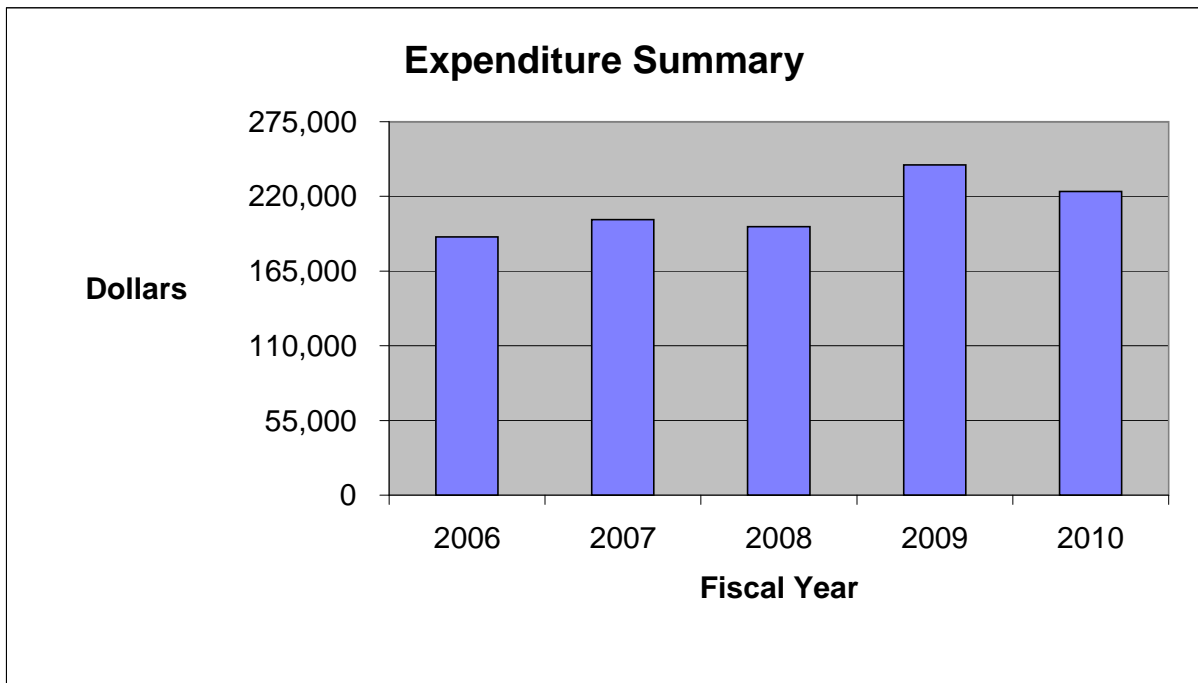
Budget Issues:

- In FY2007, funding reflected increases in the prices of fuel.
- In FY2008, funding reflected the routine replacement of computers and printers.
- In FY2009, funding reflected increases for vehicle maintenance.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Reductions in work-as-required funding and vehicle maintenance are also programmed.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50119 Financial & Management Services Administration						
Personnel Services	165,937	181,201	172,775	208,614	208,614	197,905
Contractual Services	681	-	-	-	-	-
Internal Services	9,258	8,377	14,656	18,050	18,050	14,000
Other Charges	8,510	10,424	8,362	10,415	10,240	9,815
Materials & Supplies	3,617	2,971	1,873	2,650	2,825	1,950
Capital Outlay	2,257	-	-	3,500	3,500	-
Activity Total	<u>190,260</u>	<u>202,973</u>	<u>197,666</u>	<u>243,229</u>	<u>243,229</u>	<u>223,670</u>
Percentage Change	8.56%	6.68%	-2.61%	23.05%	N/A	-8.04%

FTE's

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



Computer Support Services

Mission:

The Computer Support Services Division's mission is to provide the necessary technology to support the efficient operation of County government and to make government information accessible to its citizens.

Goals:

- Coordinate the development of the Countywide Geographic Information System (GIS), which provides an automated mapping, land records, and geographic-data system for the storage, retrieval, and analysis of geo-based information.
- Maintain and operate the County's centralized computer system (IBM I-Series).
- Provide computing support necessary for all financial functions to Fiscal Accounting Services, School Board, Colonial Services Board, Purchasing, and Social Services.
- Administer and operate the County's wide-area network electronically connecting all departments, fire stations, School Board Office, Constitutional offices, and County Administration.
- Assist in the testing, procurement, and disposition of all computer software and software licenses throughout County government; perform strategic planning of County technology needs in support of future programs and services.
- Make County information electronically available to its citizens.
- Maintain the hardware, software, and telecommunications links required for the County's website; coordinate and chair the website development team ensuring timely updates of information, as well as, a consistent web page layout.

Implementation Strategies for FY2010:

- Continue to expand the use of electronic forms into all facets of County government.
- Acquire the computer hardware and software, as well as, develop procedures for the expanded use of document imaging.
- Continue with the implementation of the Infor asset management system by incorporating all fixed assets and possibly purchasing.

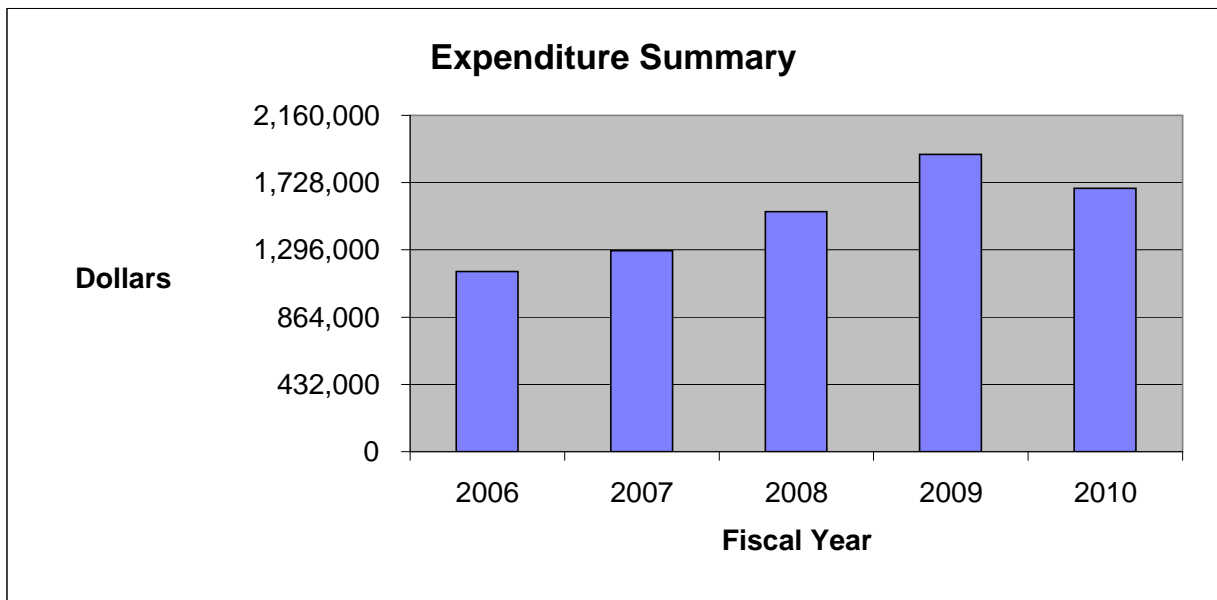
Budget Issues:

- In FY2006, increases reflected funding for expanded network bandwidth between Goodwin Neck and Yorktown and an upgrade to MS Office software.
- In FY2007, funding reflected a new Network Support Specialist position, renewal of maintenance contracts, and the routine replacement of several servers, routers and firewalls.
- In FY2008, funding reflected the renewal of maintenance contracts, the shifting of TLS charges from the Division of Telecommunications, and increases in network maintenance costs.
- In FY2009, funding reflected an internet vulnerability and intrusion analysis, on-line network training for employees, the continuation of the network storage lease, replacement of Microsoft Active Directory domain controllers, and replacing the 2003 e-mail system with the 2007 version.
- 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 and capital outlay.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50121 Computer Support Services						
Personnel Services	926,935	1,004,029	1,089,096	1,201,388	1,207,090	1,257,632
Contractual Services	55,586	105,358	132,728	158,650	156,150	118,400
Internal Services	7,241	12,082	13,181	13,550	13,550	8,000
Other Charges	74,378	55,488	155,991	193,485	193,485	187,690
Materials & Supplies	27,131	17,735	22,858	22,200	24,700	20,075
Leases & Rentals	-	-	28,984	28,895	28,895	28,895
Capital Outlay	86,260	101,767	107,853	291,805	291,805	70,250
Chargeouts	<u>(19,746)</u>	<u>(5,373)</u>	<u>(8,976)</u>	<u>-</u>	<u>(5,702)</u>	<u>-</u>
Activity Total	<u>1,157,785</u>	<u>1,291,086</u>	<u>1,541,715</u>	<u>1,909,973</u>	<u>1,909,973</u>	<u>1,690,942</u>
Percentage Change	4.38%	11.51%	19.41%	23.89%	N/A	-11.47%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	12.00	13.00	13.00	13.00	13.50	13.50
Admin/Clerical	<u>1.50</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>14.50</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.50</u>	<u>15.50</u>



Human Resources

Mission:

The Human Resources Division is responsible for the maintenance of the pay and classification plan; the development of personnel policies and procedures, employee relations, and the administration of employee benefits such as hospitalization, retirement, life insurance, and unemployment. The division is also responsible for employment and recruitment, the County's training program, the drug and alcohol testing program, and assisting with matters concerning employee safety.

Goals:

- Enhance communications pertaining to new and current benefit programs.
- Administer the compensation plan, benefits (retirement, workers' compensation, health insurance, deferred compensation, life insurance), safety, and drug and alcohol testing programs for the County.
- To assist departments, agencies, and Constitutional Officers with policy issues.
- Target specific training needs and implement a well-rounded training plan.

Implementation Strategies for FY2010:

- Accessibility of more online procedures and applications.
- Hire qualified individuals in a timely manner through use of applicant tracking system.
- Develop and maintain competitive compensation and benefit programs to attract and retain employees.
- Implement succession planning initiatives by creating an action plan, identifying target groups and conducting assessments.

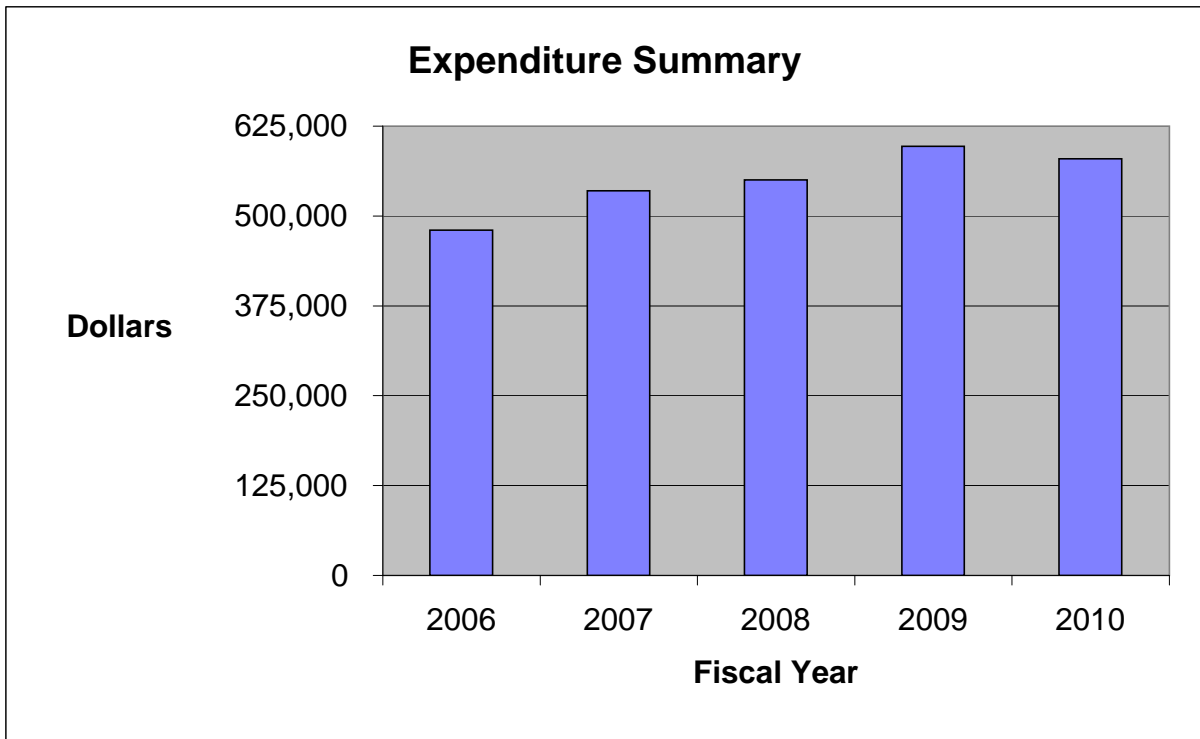
Budget Issues:

- In FY2006, increased funding was for routine replacement of computers and an upgrade to MS Office software.
- In FY2007, funding reflected increases for advertising costs and the routine replacement of computers.
- In FY2008, funding reflected the addition of work-as-required staff.
- In FY2009, funding reflected increases for advertising.
- 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, advertising and the Values Committee. Also, funding for Boards and Commissions has been reclassified from contractual services to personnel services.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50122 Human Resources						
Personnel Services	389,181	422,747	440,470	470,262	470,262	469,927
Contractual Services	21,619	33,739	40,068	53,250	53,250	53,900
Internal Services	1,325	1,021	1,186	472	472	483
Other Charges	58,785	55,973	57,233	61,300	61,300	49,820
Materials & Supplies	5,766	7,886	5,232	5,700	5,700	5,500
Capital Outlay	3,690	13,707	5,920	6,000	6,000	-
Activity Total	<u>480,366</u>	<u>535,073</u>	<u>550,109</u>	<u>596,984</u>	<u>596,984</u>	<u>579,630</u>
Percentage Change	5.13%	11.39%	2.81%	8.52%	N/A	-2.91%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	0.50	0.50	0.50	0.50	0.50	0.50
Total	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>



Budget & Financial Reporting

Mission:

Gather, prepare and distribute timely, accurate and reliable information to enable the Board of Supervisors, management, creditors and investors to make informed budgetary and financial decisions.

Goals:

- *Budgeting* - Provide information to allow for informed decisions concerning the allocation of available resources to deliver goods and services to meet demands of the County citizens in an efficient and effective manner.
- *Financial Reporting* - Provide financial information to meet the needs and legal requirements of management, financial institutions and citizens in an efficient and effective manner.

Implementation Strategies for FY2010:

- Prepare the annual operating budget within the guidelines adopted by the Board of Supervisors and to qualify for a Distinguished Budget Presentation Award given by the Government Finance Officers Association.
- Prepare the County's Comprehensive Annual Financial Report (CAFR) to meet the requirements to qualify for a Certificate of Achievement for Excellence in Financial Reporting given by the Government Finance Officers Association.
- Continue to implement new standards issued by the Government Accounting Standards Board to be in conformity with accounting principles generally accepted in the United States of America and to enhance the understandability and usefulness of the County's financial reports.
- Maintain County capital asset records, including equipment, buildings, land, improvements and infrastructure. Develop procedures for additions, deletions and transfers of assets; calculate valuation and depreciation and reconcile capital asset records and schedules. Perform physical inventories of assets.

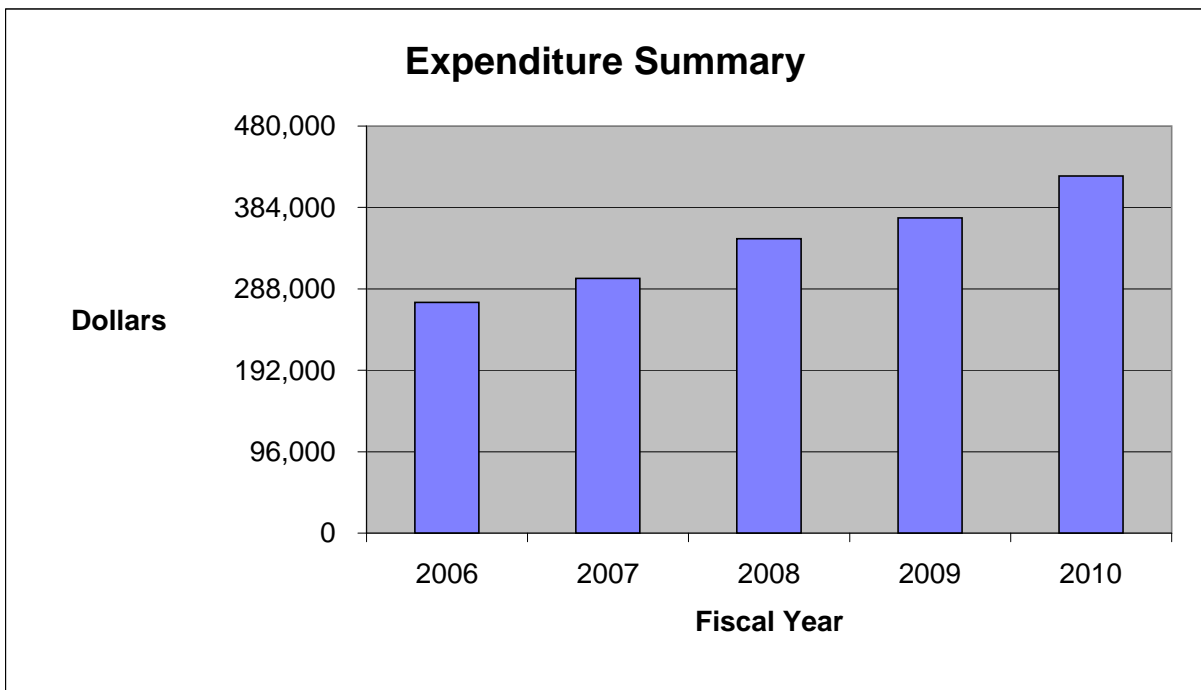
Budget Issues:

- In FY2006, funding increases reflected the routine replacement of a printer and an upgrade to MS Office software.
- In FY2009, there were no significant changes.
- For FY2010, personnel funding reflects the transfer of Capital Asset reporting from the Division of Fiscal Accounting Services to this division. Reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in overtime, printing & binding, personnel development and office supplies.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50124 Budget & Financial Reporting						
Personnel Services	254,462	287,077	322,525	348,283	380,389	402,440
Contractual Services	4,414	3,664	3,730	6,550	6,550	5,250
Internal Services	3,761	2,446	4,201	4,911	4,911	4,988
Other Charges	3,628	2,773	5,473	6,250	6,250	5,600
Materials & Supplies	4,028	2,758	1,988	4,150	4,150	2,800
Capital Outlay	<u>1,732</u>	<u>1,538</u>	<u>9,344</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>
Activity Total	<u>272,025</u>	<u>300,256</u>	<u>347,261</u>	<u>371,644</u>	<u>403,750</u>	<u>421,078</u>
Percentage Change	7.34%	10.38%	15.65%	7.02%	N/A	13.30%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	<u>2.75</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>
Total	<u>3.75</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>



Fiscal Accounting Services

Mission:

The mission of the Division of Fiscal Accounting Services is to support County Departments' delivery of services through the timely and accurate processing of payroll and vendor payments, recordation of financial transactions, billing of charges for utility services, mail services, grants financial management, and management of insurance issues and risk.

Goals:

- To develop and implement additional e-government services.
- To ensure that all payments made to vendors and employees are timely and accurate.
- To provide efficient and effective billing service to our water, sewer maintenance, and solid waste customers, and to secure the revenue stream associated with services provided.
- To support County departments by maintaining data and providing timely financial information as needed and requested.
- To minimize risk exposures, protect physical assets, and reduce the cost of risk without impeding departments' capabilities to deliver services.
- To maximize federal and state monetary assistance with natural or man-made disasters.

Implementation Strategies for FY2010:

- To encourage vendors and employees to sign up for direct deposit.
- To expand the use by other departments of the accounts payable web link for imaged vendor payment documents.
- To implement electronic leave requests and require the use of EPayroll for employees receiving direct deposits.
- To establish a single umbrella for grants financial reporting.
- To explore ways to increase department awareness of and responsibility for injury and accident costs and consequences.
- To explore options to interface data outputs with our general ledger.
- To provide disaster cost recovery training to all employees; to refine methods for obtaining documentation needed to file claims with FEMA; to establish a written policy on recovering costs related to disasters.
- To explore electronic options for billing utility customers.

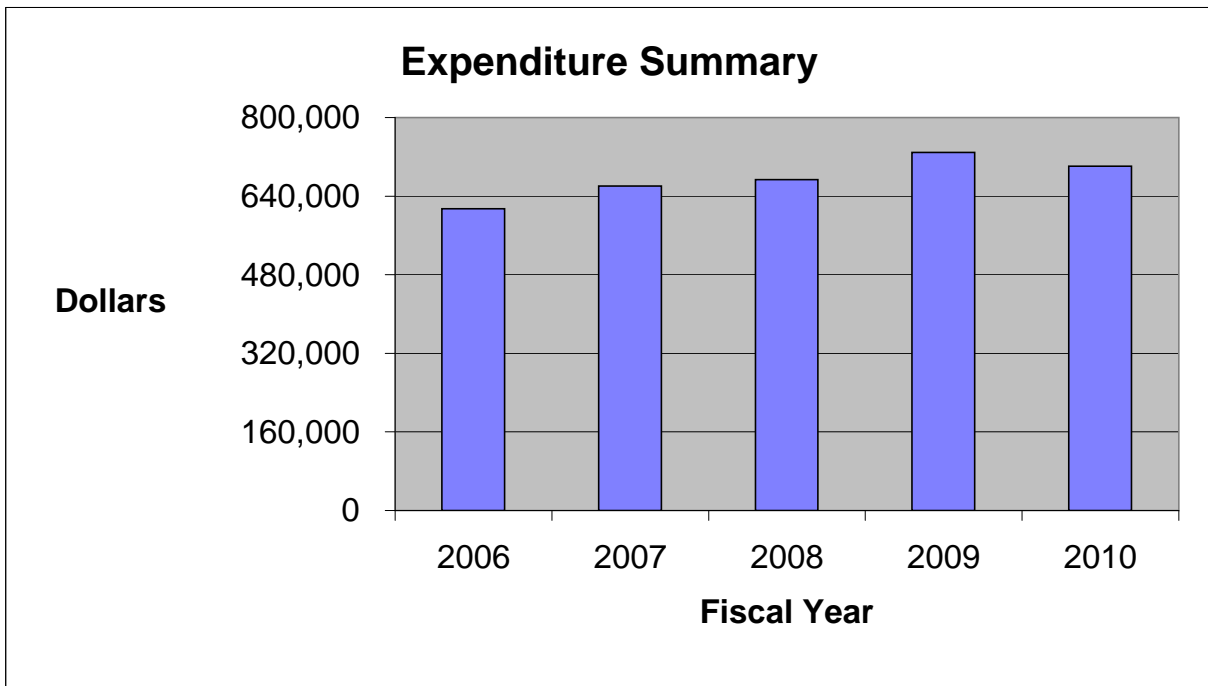
Budget Issues:

- In FY2006, changes reflected funding for a new position, Risk Manager/Loss Administrator, training for new personnel due to recent turnover, the routine replacement of computers, a server and an upgrade to MS Office software.
- In FY2007, funding reflected the replacement of a fax/copier in utility billing.
- In FY2009, funding reflected the routine replacement of computers.
- For FY2010, reductions in personnel are due to the transfer of Capital Asset reporting to the Division of Budget and Financial Reporting and no step or added benefits. Further decreases are programmed in overtime, personnel development and computer replacements.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50125 Fiscal Accounting Services						
Personnel Services	542,222	605,932	619,105	660,981	628,875	643,485
Contractual Services	6,457	5,127	2,186	8,150	8,150	7,700
Internal Services	23,215	15,638	20,756	24,252	24,252	24,836
Other Charges	13,371	15,132	15,848	16,620	16,620	14,750
Materials & Supplies	17,058	9,666	8,399	10,380	10,380	10,380
Capital Outlay	11,794	8,063	7,535	8,300	8,300	-
Grants & Donations	-	1,000	-	-	-	-
Activity Total	<u>614,117</u>	<u>660,558</u>	<u>673,829</u>	<u>728,683</u>	<u>696,577</u>	<u>701,151</u>
Percentage Change	11.62%	7.56%	2.01%	8.14%	N/A	-3.78%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	9.00	9.00	9.00	9.00	9.00
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>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>



Central Purchasing

Mission:

The Central Purchasing Division provides procurement of goods and services for all offices, agencies, and boards within York County and York County School Division. The purpose is to realize cost savings from consolidation of purchasing actions for both organizations, and to standardize procedures so as to achieve County-wide consistency in procurement policy and vendor/supplier relations.

Goals:

- Procure goods and services at the least cost and in a timely manner, consistent with County policy.
- Provide for the disposal of surplus County property.

Implementation Strategies for FY2010:

- Continue implementation of Electronic Commerce approach to procurement functions both externally and internally.
- Develop database access on County Intranet for bid-list, Local Vendor Bid-List, Bid Library, Contracts, etc.
- Develop database access on Internet site for bids and vendor registration.
- Provide services during regular business days for procurement functions and on an “as needed” basis for surplus property.
- Regular requisitions are to be processed as follows:

\$ Amount	Lead Time
Under \$1,000	Same day
\$1,000 - \$5,000	10 days
\$5,000 - \$15,000	25 days
\$15,000 - \$30,000	45 days
Over \$30,000	60 days

- Continue “Outreach” efforts to local vendor community and Disadvantaged and Minority Business Enterprises (DMBE) in accordance with the Governor’s Executive Order.
- Continue archiving the files associated with purchasing transactions through electronic storage medium (now imaging purchase orders, requisitions, and formal bids). Begin to develop electronic medium as the preferred method of “filing” (i.e. retraining staff to begin thinking in terms of eliminating physical files).

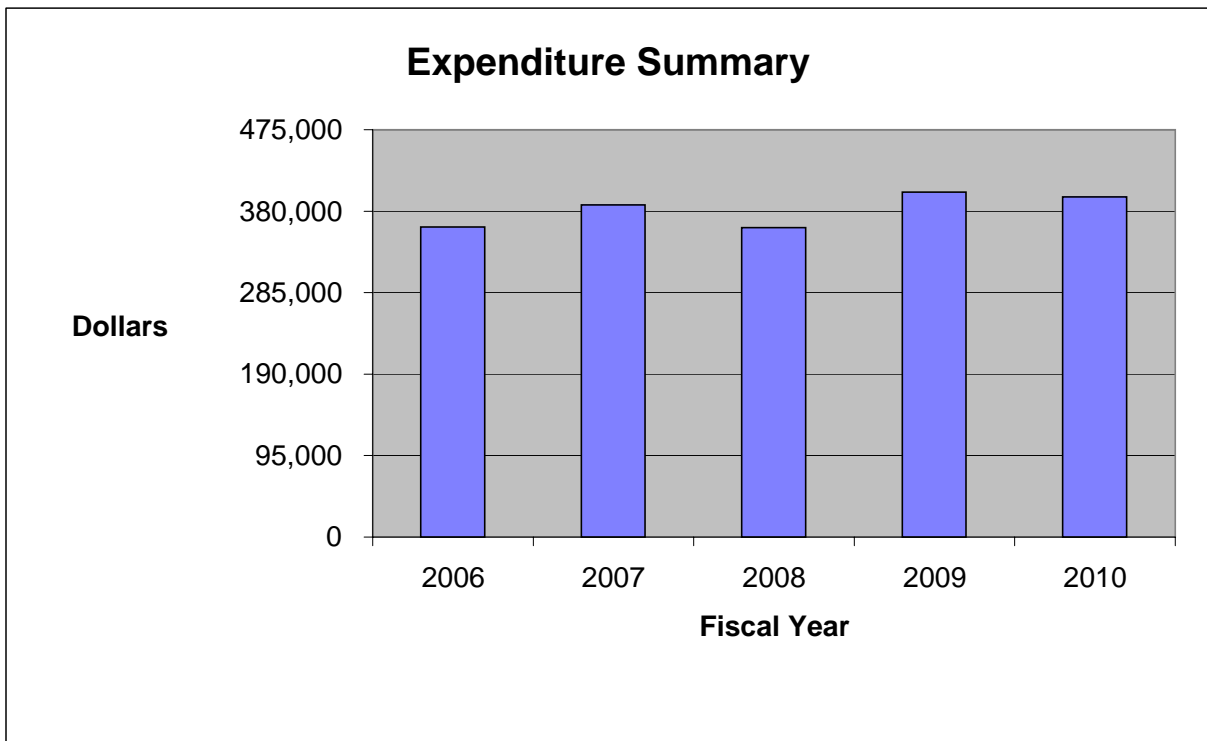
Budget Issues:

- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding reflected the routine replacement of computers.
- In FY2008, funding was for the 1-year renewal of Microsoft LiveMeeting Service and for the replacement of a fax machine.
- In FY2009, there were no significant changes.
- For FY2010, reductions in funding are due to no step or benefit increases and no computer replacements. Further decreases are programmed in work-as-required, printing & binding and capital outlay.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50129 Central Purchasing						
Personnel Services	340,435	357,399	339,331	375,227	375,227	378,167
Contractual Services	987	4,354	2,490	6,490	6,490	2,950
Internal Services	1,361	1,114	1,313	1,166	1,166	1,208
Other Charges	10,638	10,111	9,773	12,150	12,150	10,300
Materials & Supplies	5,721	4,598	5,230	4,505	4,505	3,925
Capital Outlay	2,523	9,810	2,714	2,750	2,750	-
Activity Total	<u>361,665</u>	<u>387,386</u>	<u>360,851</u>	<u>402,288</u>	<u>402,288</u>	<u>396,550</u>
Percentage Change	2.15%	7.11%	-6.85%	11.48%	N/A	-1.43%

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	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>



Central Administrative Services

Mission:

The Central Administrative activity is used to accumulate the costs relating to shared services within the County. It also maintains the funding for the Cooperative Education (COE) program.

Goals:

- To accumulate the costs relating to common services within the County which are charged to County offices on a monthly basis. These services include postage, central stores, AS400 mainframe and imaging system charges.
- To account for the COE program within the County. High school juniors and seniors work within the County offices to gain knowledge and experience in the work environment.

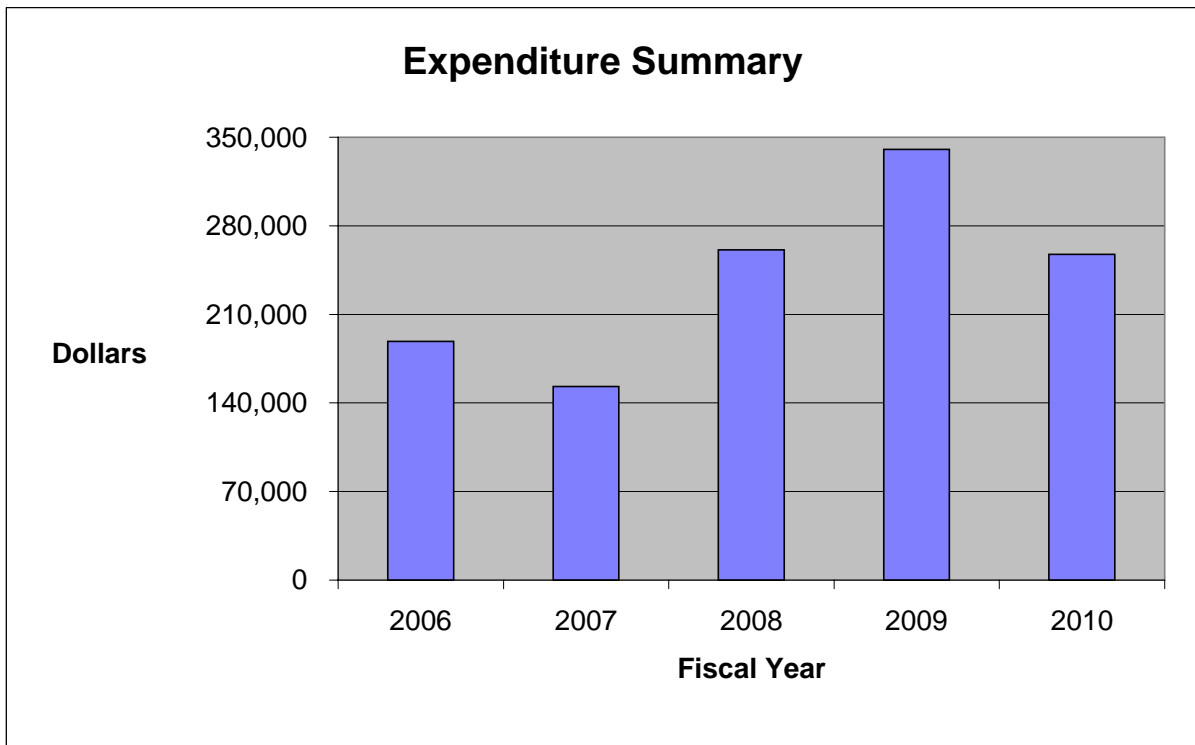
Implementation Strategies for FY2010:

- Accurately record transactions for shared or common services in a timely manner.

Budget Issues:

- In FY2006, funding was for the lease of the new postage meter.
- In FY2009, funding reflected actuarial services for retiree healthcare and beach surveying.
- For FY2010, reductions in funding are programmed in work-as-required, maintenance contracts, postage, office supplies and capital outlay.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50141 Central Administrative Services						
Personnel Services	64,157	51,376	44,651	81,276	81,276	65,635
Contractual Services	116,880	121,420	189,284	203,080	203,080	191,278
Other Charges	61,023	66,570	71,129	91,500	91,500	80,000
Materials & Supplies	34,917	18,278	26,934	63,400	58,400	56,600
Leases & Rentals	16,796	14,160	17,445	17,720	17,720	18,150
Capital Outlay	62,958	14,820	53,331	84,000	89,000	40,000
Chargeouts	<u>(168,192)</u>	<u>(133,607)</u>	<u>(141,708)</u>	<u>(200,520)</u>	<u>(200,520)</u>	<u>(194,228)</u>
Activity Total	<u>188,539</u>	<u>153,017</u>	<u>261,066</u>	<u>340,456</u>	<u>340,456</u>	<u>257,435</u>
Percentage Change	-32.78%	-18.84%	70.61%	30.41%	N/A	-24.39%



Central Insurance

Mission:

The Central Insurance activity provides management of the property, casualty, liability, and workers compensation insurance programs for General County and Public Safety operations.

Goals:

- To ensure that the County has adequate insurance coverage at a reasonable cost.
- To identify and analyze risk exposures and determine, prioritize and implement appropriate risk control or elimination measures.

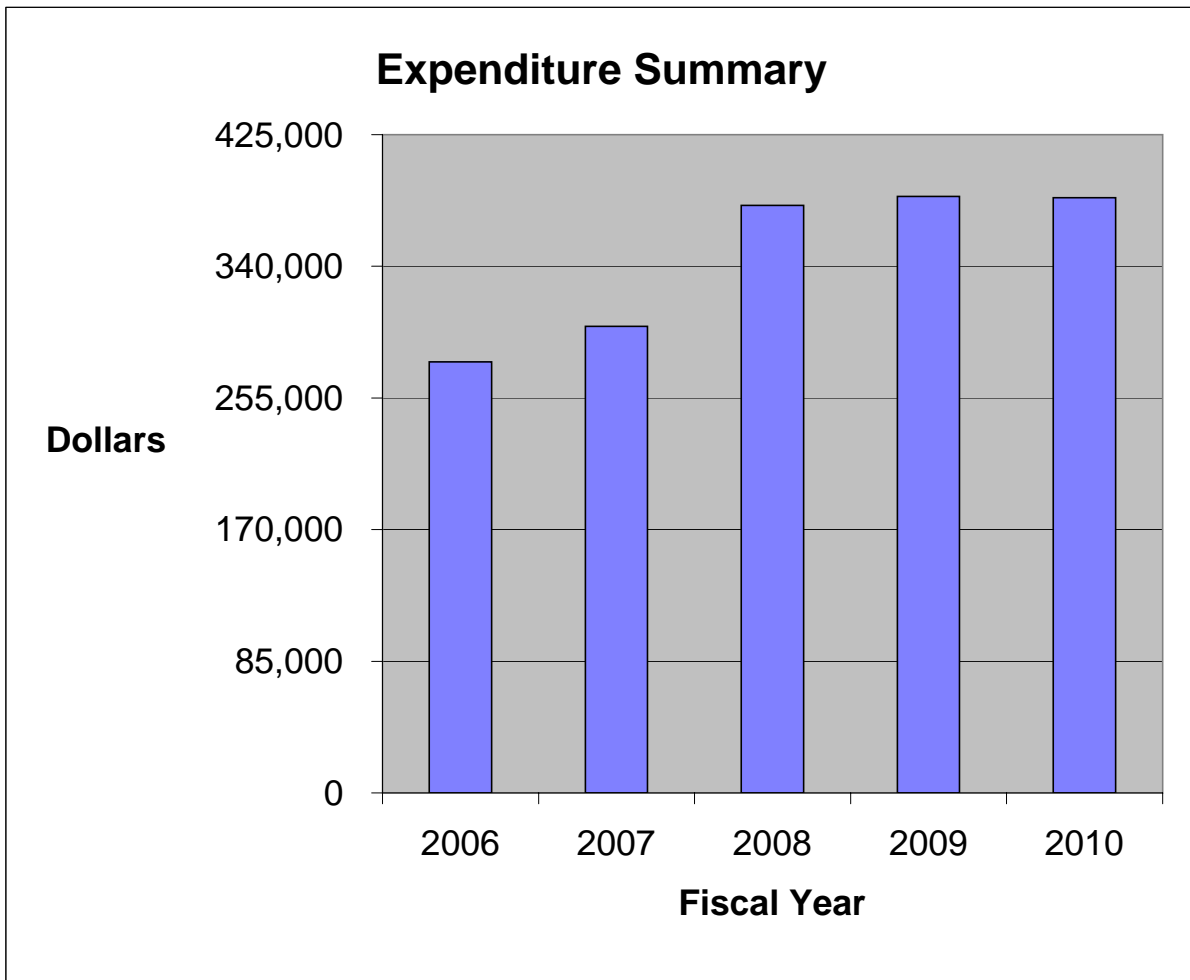
Implementation Strategies for FY2010:

- To review adequacy of insurance coverage for protection of assets and for liability exposures.
- To develop a written procedures manual and educate managers and employees about evaluating and reporting risks.
- To monitor workers' compensation reserves for appropriate balances; to explore self-insurance options to reduce administrative premiums.
- To encourage employees on workers compensation leave to return to work as soon as possible; to develop a light duty work program.
- To explore cost allocation methods to ensure equitable department costing.

Budget Issues:

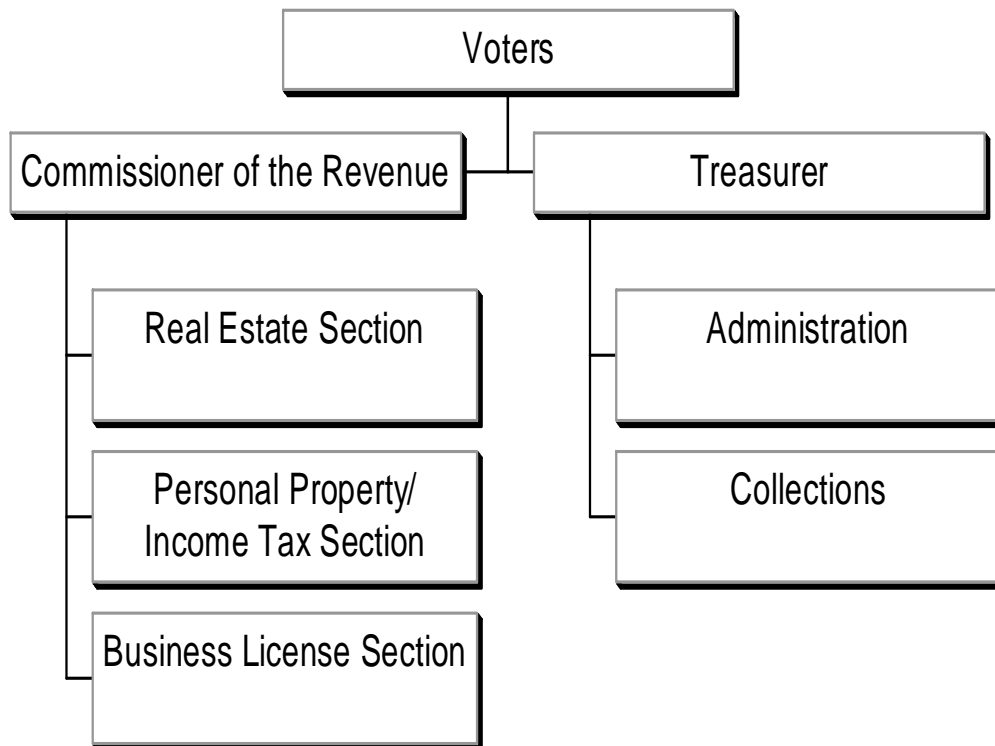
- In FY2006, funding was for flood insurance and the addition of the new E911 center and the waterfront buildings. A reduction in workers' compensation premiums is due to adequate reserves in the Workers' Compensation Fund.
- In FY2008, funding was to provide support for the increase in insurance costs.
- In FY2009, funding reflected a decrease in worker's compensation premiums due to the accounting change of recognizing expenditure claims in the year occurred rather than the year paid.
- For FY2010, there are no significant changes.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50146 Central Insurance						
Contractual Services	7,800	7,800	9,600	9,600	9,600	9,600
Other Charges	<u>270,418</u>	<u>293,388</u>	<u>369,753</u>	<u>375,579</u>	<u>375,579</u>	<u>374,705</u>
Activity Total	<u>278,218</u>	<u>301,188</u>	<u>379,353</u>	<u>385,179</u>	<u>385,179</u>	<u>384,305</u>
Percentage Change	-10.15%	8.26%	25.95%	1.54%	N/A	-0.23%



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Commissioner of the Revenue & Treasurer



Commissioner of the Revenue

The Commissioner of the Revenue is responsible for accurately identifying & assessing all sources of revenue to which the County is entitled by law, which is the basis for the Treasurer's tax bill mailings.

- **Real Estate (RE) Section** - performs technical & legal research; deed transfers; assigns map numbers based on recorded plats; prepares the annual RE tax book; administers the Tax Relief for the Elderly & Disabled program; assesses roll back tax, in accordance with the Land Use Ordinance; prepares the Public Service Corp. book, & all subsequent correction of assessments to both RE & Public Service. Responsible for the annual assessment of Bank Franchise Tax.
- **Personal Property (PP)/Income Tax Section** - compiles information; performs tax assessments; conducts technical & legal research, audits & prepares the annual PP tax book and assesses the applicable annual vehicle registration fee. Prepares all subsequent corrections/proration of assessment (supplemental books & abatements). Maintains the vehicle records reported weekly by electronic download by DMV; prepares the Personal Property Tax Returns to be filed by taxpayers and businesses to annually report taxable tangible PP. Reviews, transmits (tax due & estimated payments to County Treasurer), corresponds, processes (both electronically and by mail), & reports to TAX locally filed state income tax returns. Verifies/certifies quarterly reports of vehicle Daily Rental Tax, & mobile home Sales Taxes collected by DMV & submitted to locality. Ensures fair & equitable administration of Personal Property Tax Relief (PPTR), including the requirements enacted by the 2005 General Assembly, (audit of Federal schedules with regard to PPTR, equipment depreciation and business license).
- **Business License Section** - performs technical & legal research; compiles information; performs audits on the various business taxes; responsible for collection & maintenance of the annual business license renewals; monthly collection of Meals Tax & Transient Occupancy Taxes, additional \$2.00 room tax, quarterly collection of Short Term Rental Tax, and track and report monthly payments and allocation of state sales tax and all taxes paid by the businesses encompassed by the County's Community Development Authority accounts. Conducts weekly field visits for discovery & compliance. Auditor tracks legislation that may affect this office or the County. Partners with the Department of Taxation for state sales tax audits.

Treasurer

The Treasurer is responsible for collecting, depositing, and investing all of the county's local, state, and federal revenue. The Treasurer also collects and remits revenue to the Commonwealth of Virginia for Estimated State Tax, State Income Tax and other fees.

- **Administration** - responsible for auditing, delinquent collection, investment, preparing and making deposits, pro-ration refunds, printing/signing payroll and accounts payable checks, balancing daily cash report, researching accounts, record management, preparing reports, and end of month account reconciliation.
- **Collections** - receives and posts payments, responds to telephone inquiries, and interacts with citizens and other departments. Also provides support for delinquent collections.

Commissioner of the Revenue Treasurer

	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:

Comm of the Revenue	862,159	872,886	951,166	1,100,213	1,100,213	1,024,453	-6.89%
Treasurer	<u>764,544</u>	<u>807,825</u>	<u>804,998</u>	<u>862,450</u>	<u>862,450</u>	<u>857,799</u>	-0.54%
Total Expenditures	<u>1,626,703</u>	<u>1,680,711</u>	<u>1,756,164</u>	<u>1,962,663</u>	<u>1,962,663</u>	<u>1,882,252</u>	-4.10%

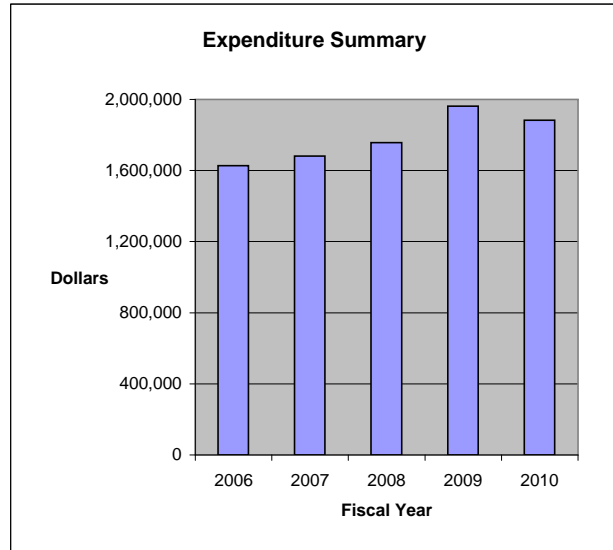
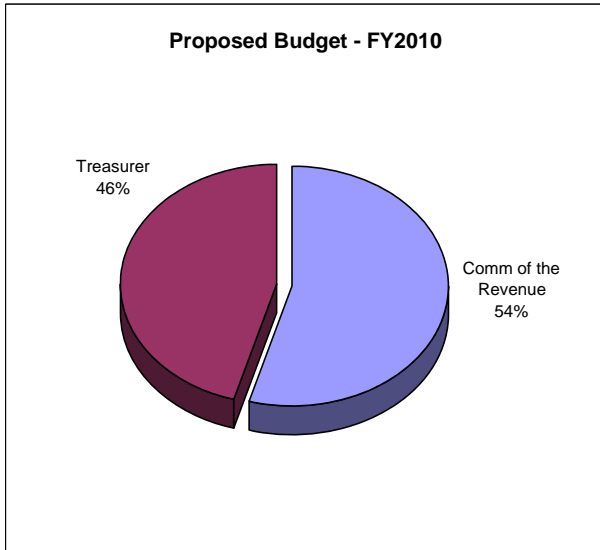
Expenditure By Category:

Personnel Services	1,337,823	1,391,419	1,473,491	1,647,087	1,647,087	1,603,812	-2.63%
Contractual Services	86,369	91,068	68,778	99,510	99,510	96,540	-2.98%
Internal Services	53,474	36,281	44,731	56,971	56,971	57,370	0.70%
Other Charges	100,046	108,594	117,117	104,540	104,540	85,960	-17.77%
Materials & Supplies	36,976	24,547	28,754	31,010	31,110	27,225	-12.21%
Leases & Rentals	7,853	8,066	11,413	11,545	11,445	11,345	-1.73%
Capital Outlay	9,618	20,736	11,880	12,000	12,000	-	-100.00%
Chargeouts	(5,456)	-	-	-	-	-	0.00%
Total Expenditures	<u>1,626,703</u>	<u>1,680,711</u>	<u>1,756,164</u>	<u>1,962,663</u>	<u>1,962,663</u>	<u>1,882,252</u>	-4.10%

% of Total FY2010
Funding Sources

Funding Sources:

Local/State Non-Categorical	1,276,505	1,292,182	1,345,527	1,567,032	1,567,032	1,531,818	81.38%
Charges for Services	-	1,336	276	-	-	-	0.00%
State Comp Board	<u>350,198</u>	<u>387,193</u>	<u>410,361</u>	<u>395,631</u>	<u>395,631</u>	<u>350,434</u>	<u>18.62%</u>
Total Funding Sources	<u>1,626,703</u>	<u>1,680,711</u>	<u>1,756,164</u>	<u>1,962,663</u>	<u>1,962,663</u>	<u>1,882,252</u>	<u>100.00%</u>



Commissioner of the Revenue

Mission:

The mission of the Commissioner of the Revenue is to accurately identify and assess all sources of revenue to which the County is entitled by law, and to provide friendly, equitable, and efficient service to taxpayers.

Goals:

- Image Real Estate historical property record cards to benefit the Real Estate Assessment Office, GIS as well as this office.
- Initiate 'go green' efforts in office by reducing paper and increased digital images & reports.
- Accurately identify and assess all sources of revenue as entitled by law.
- Expand and promote on-line services offered to the taxpayers through BAI.NET and web-based forms for on-line filing and payment taxes administered by this office.

Implementation Strategies for FY2010:

- Initiate "Go Green" processes in office to reduce paper usage and continue expanding the imaging processes. Explore the elimination of mailing Pers Prop Annual Filing Declarations (on all except Business Tangible Personal Property).
- Continue to audit various business accounts to ensure compliance with applicable taxes. Maintain partnership with the Dept of Taxation concerning audit of State Sales Tax for the benefit of both the County and the Commonwealth. Add physical presence 'in the field' by new Business Tax Compliance Officer for discovery of new revenues.
- Continue to screen for accuracy, process State income tax returns and estimated vouchers, and I-File applicable returns directly to the State.
- Use flex schedules for employees in an effort to reduce overtime and maximize uninterrupted work time.

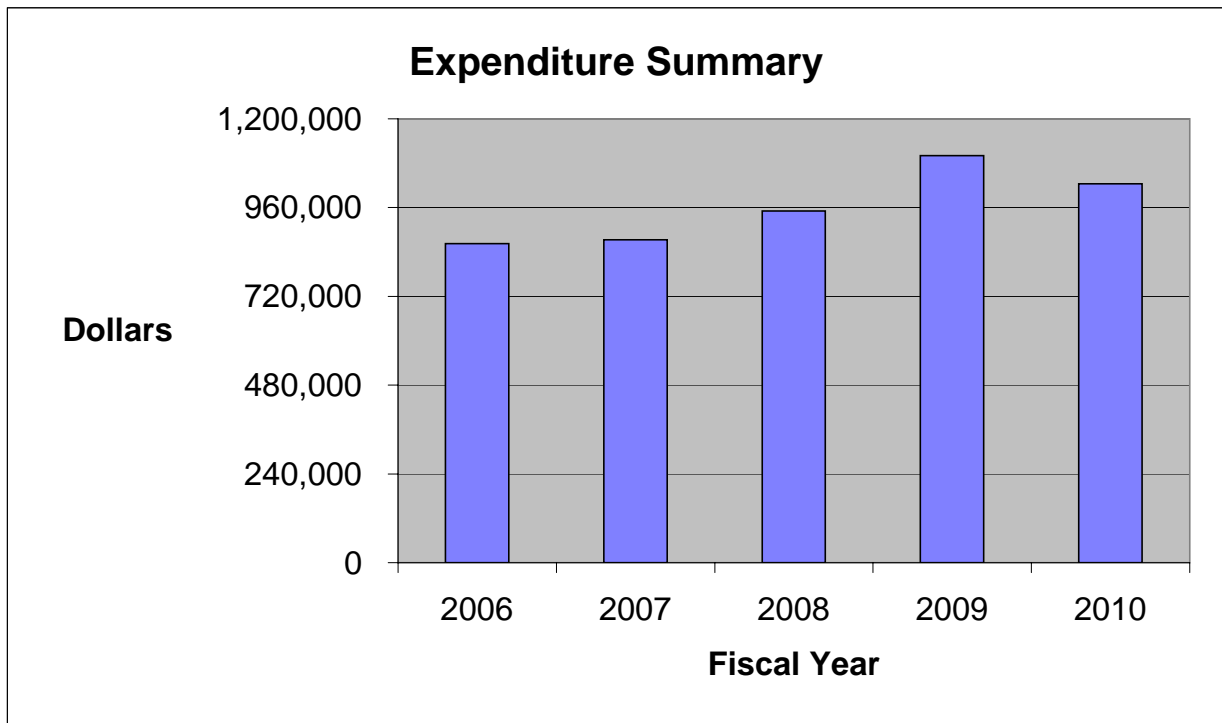
Budget Issues:

- In FY2006, funding was increased for a current .5 Revenue Specialist position to full-time. Also, increased funding was for additional maintenance service contracts for equipment and an upgrade to MS Office software.
- In FY2007, funding was for data processing fees and postage.
- In FY2008, funding reflected increases for postage, office supplies and the routine replacement of computers.
- In FY2009, funding reflected increases for vehicle maintenance and postage.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in maintenance service contracts, vehicle maintenance, personnel development and materials & supplies. Postage is also reduced due to the elimination of mailing personal property declarations.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50126 Commissioner of the Revenue						
Personnel Services	749,871	767,513	840,561	966,593	966,593	917,576
Contractual Services	20,096	24,615	17,181	30,460	30,460	28,790
Internal Services	30,162	21,837	26,111	33,985	33,985	33,782
Other Charges	29,472	32,279	40,847	40,935	40,935	24,810
Materials & Supplies	19,746	12,570	12,491	14,220	14,320	13,075
Leases & Rentals	4,680	6,016	6,595	6,520	6,420	6,420
Capital Outlay	<u>8,132</u>	<u>8,056</u>	<u>7,380</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
Activity Total	<u>862,159</u>	<u>872,886</u>	<u>951,166</u>	<u>1,100,213</u>	<u>1,100,213</u>	<u>1,024,453</u>
Percentage Change	8.50%	1.24%	8.97%	15.67%	N/A	-6.89%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	6.00	6.00	7.00	7.00	7.00	7.00
Admin/Clerical	<u>8.50</u>	<u>8.50</u>	<u>8.50</u>	<u>9.25</u>	<u>9.25</u>	<u>9.25</u>
Total	<u>15.50</u>	<u>15.50</u>	<u>16.50</u>	<u>17.25</u>	<u>17.25</u>	<u>17.25</u>



Treasurer

Mission:

The Treasurer's Office employees are dedicated to serving the citizens of York County, being sensitive to their needs, and maintaining a commitment to provide professional, courteous service that exceeds their expectations.

Goals:

- Collect and properly account for all federal, state and local revenue due to the County.
- Exercise timely and effective collection measures to achieve maximum payment percentages.
- Maintain prudent cash management and investment practices.
- Develop and implement additional e-government services.
- Communicate effectively with other county departments and agencies.

Implementation Strategies for FY2010:

- Research & evaluate Cash Letter Image option for check deposits.
- Implement Auto-Debit Program for Prepaid RE & PP taxes.
- Continue to evaluate services and office processes.

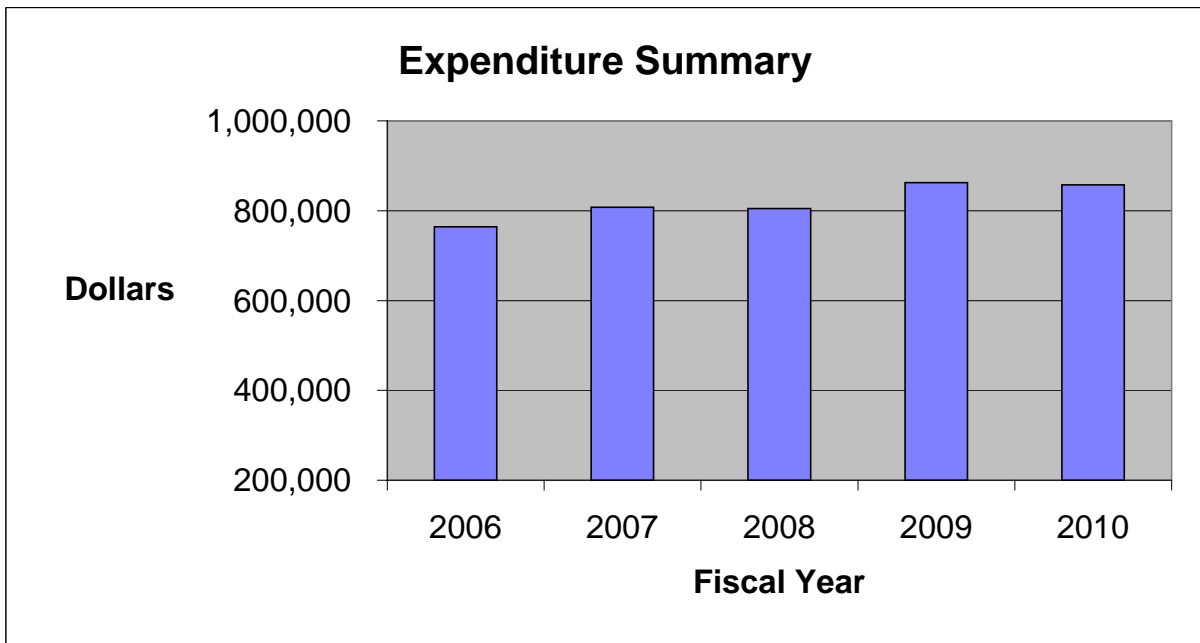
Budget Issues:

- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding reflected increases for maintenance contracts, routine replacement of computers, and a server to support the Bright and Associates software. Funding shifted from central stores to office supplies for the purchase of paper.
- In FY2008, funding reflected increases for tax ticket printing and rising postage costs.
- In FY2009, funding reflected a decrease in printing and postage as a result of combining the vehicle registrations with the personal property bills.
- 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, personnel development and materials & supplies.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50127 Treasurer						
Personnel Services	587,952	623,906	632,930	680,494	680,494	686,236
Contractual Services	66,273	66,453	51,597	69,050	69,050	67,750
Internal Services	23,312	14,444	18,620	22,986	22,986	23,588
Other Charges	70,574	76,315	76,270	63,605	63,605	61,150
Materials & Supplies	17,230	11,977	16,263	16,790	16,790	14,150
Leases & Rentals	3,173	2,050	4,818	5,025	5,025	4,925
Capital Outlay	1,486	12,680	4,500	4,500	4,500	-
Chargeouts	<u>(5,456)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>764,544</u>	<u>807,825</u>	<u>804,998</u>	<u>862,450</u>	<u>862,450</u>	<u>857,799</u>
Percentage Change	9.25%	5.66%	-0.35%	7.14%	N/A	-0.54%

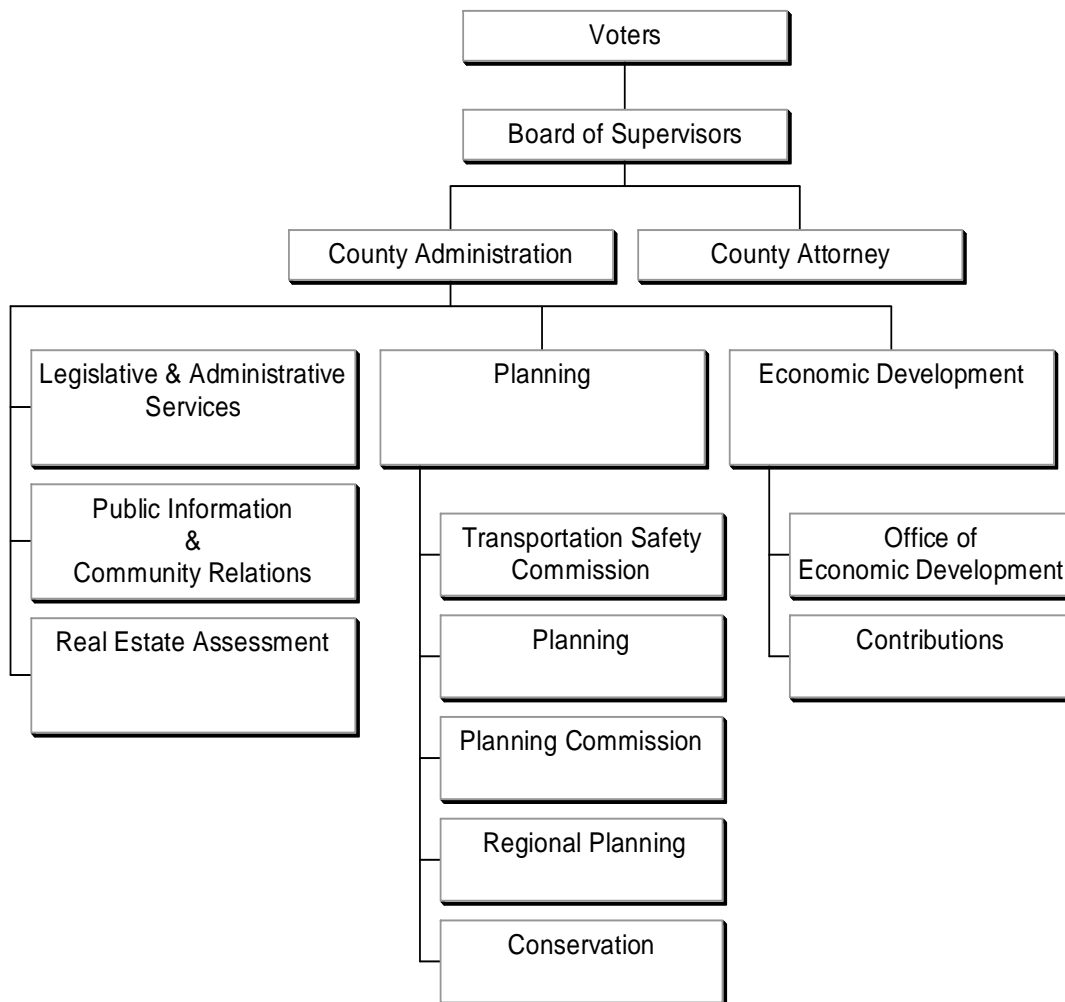
FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Total	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>



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Real Estate Assessment



Real Estate Assessment

Mission:

Prepare a highly accurate database of real property assessment information to enable the fair and equitable distribution of the real property tax levied by the Board of Supervisors among those owning property in the County.

Goals:

- To accurately and equitably assess the residential and commercial real estate within York County.
- To administer the Land Use Program.
- To track, evaluate and maintain the database for the Impact Aid Program.
- To collect, input and maintain the real property data in an accurate and timely manner.
- To provide real estate information to the taxpayers and real estate professionals.
- To assist other elements of the York County government in all real estate matters.
- To add detailed sales information to the division website.
- To provide Access training for staff, process will assist appraisers in using the existing property evaluation system effectively.
- To complete the conversion of hand drawn improvement sketches to digital format making the reassessment process more efficient and cost effective.

Implementation Strategies for FY2010:

- Continue the property information update to the database.
- Continue development of a procedural manual for the division.
- Provide property information more effectively by continuing to add information to the Real Estate Assessment website.

Budget Issues:

- In FY2006, increased funding was for the reassessment biennial process and an upgrade to MS Office software.
- In FY2007, funding decreased, as it is a non-reassessment year.
- In FY2008, funding was for the increased costs incurred during a reassessment year.
- In FY2009, funding reflected decreases as it is a non-reassessment year.
- For FY2010, reductions in funding are due to no step or benefit increases and no computer replacements. Further decreases are programmed in work-as-required and overtime. Increases in contractual services, postage and office supplies are due to the reassessment process. Also, funding for Boards and Commissions has been reclassified from contractual services to personnel services.

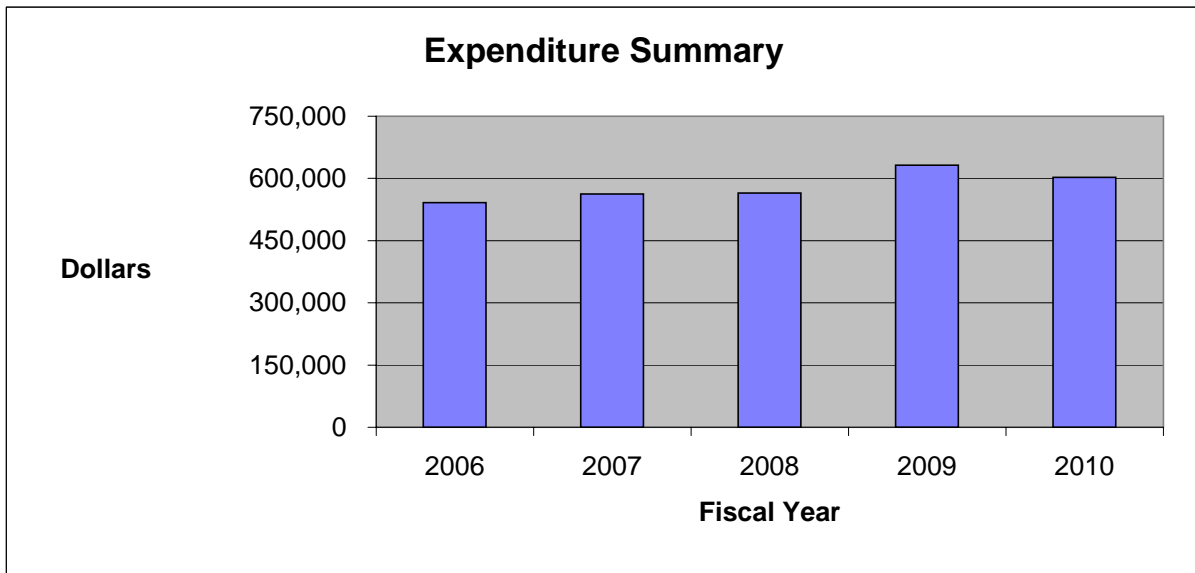
	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50128 Real Estate Assessment						
Personnel Services	479,495	516,313	504,968	575,984	575,984	547,050
Contractual Services	12,401	12,564	15,310	10,400	10,400	13,550
Internal Services	14,135	15,236	14,784	16,266	16,266	14,733
Other Charges	18,193	7,749	19,109	13,000	13,000	20,950
Materials & Supplies	11,346	5,861	7,379	7,950	7,950	6,150
Capital Outlay	5,860	4,948	2,960	8,000	8,000	-
Activity Total	<u>541,430</u>	<u>562,671</u>	<u>564,510</u>	<u>631,600</u>	<u>631,600</u>	<u>602,433</u>
Percentage Change	11.24%	3.92%	0.33%	11.88%	N/A	-4.62%

Funding Sources:

Local/State Non-Categorical	<u>541,430</u>	<u>562,671</u>	<u>564,510</u>	<u>631,600</u>	<u>631,600</u>	<u>602,433</u>
Total Funding Sources	<u>541,430</u>	<u>562,671</u>	<u>564,510</u>	<u>631,600</u>	<u>631,600</u>	<u>602,433</u>

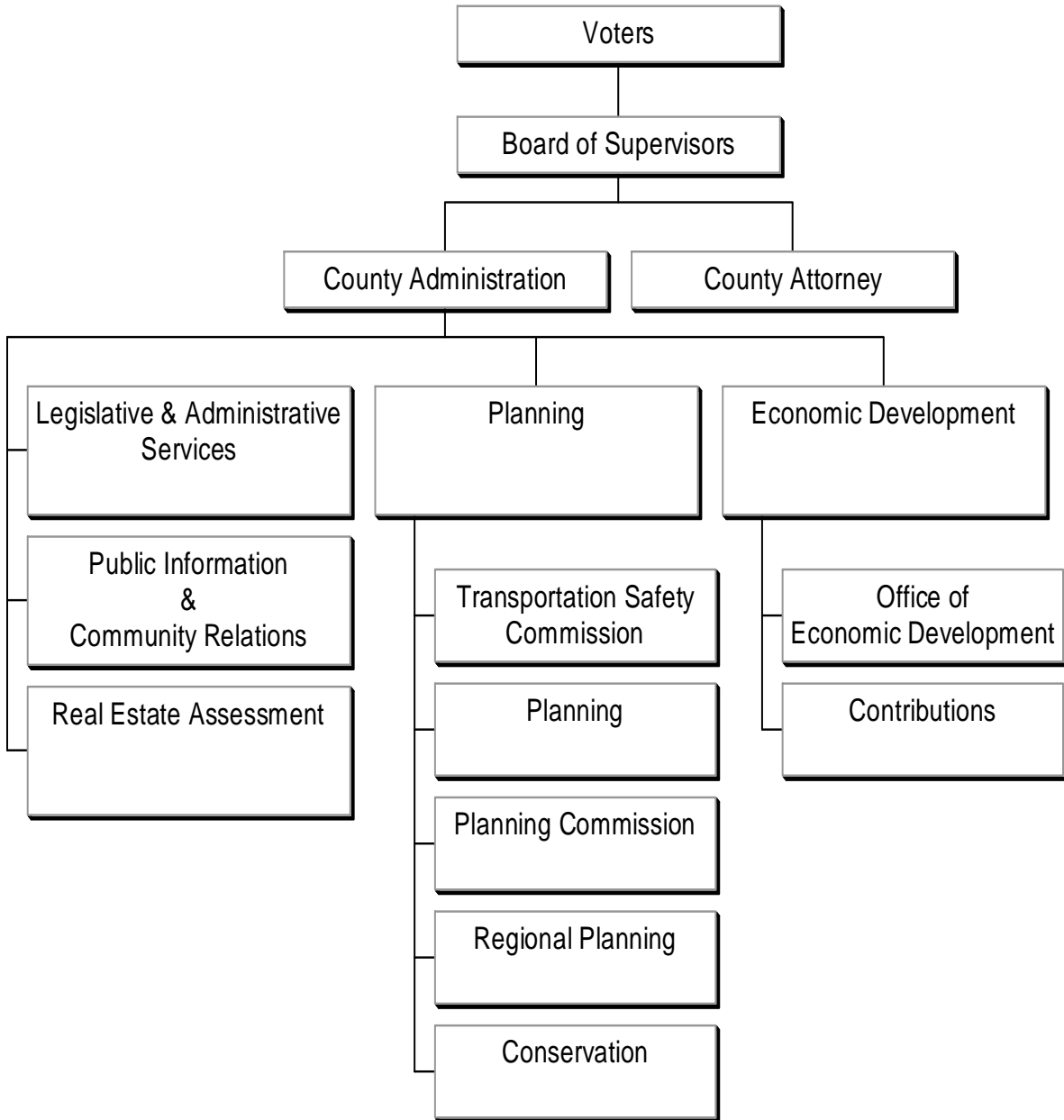
FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	5.00	5.00	5.00	5.00	5.00	5.00
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Total	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>



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Planning



Planning

Planning provides support for the County through the following activities.

- **Transportation Safety Commission** - advises the Board of Supervisors in the development of transportation safety programs and activities on the local level and makes recommendations on improvements for highway and transportation safety.
- **Planning** - provides professional services by evaluating and making recommendations on long-range planning and development issues that affect the community and the shared vision and goals for the County as expressed by the community and the Board of Supervisors and articulated in the Comprehensive Plan.
- **Planning Commission** - serves as an advisory body to the Board of Supervisors on planning and development issues and promotes community participation and interest in planning for the County.
- **Regional Planning** - undertakes regional programs and projects that support the County's own planning efforts.
- **Conservation** - the County's contribution to the Colonial Soil and Water Conservation District.

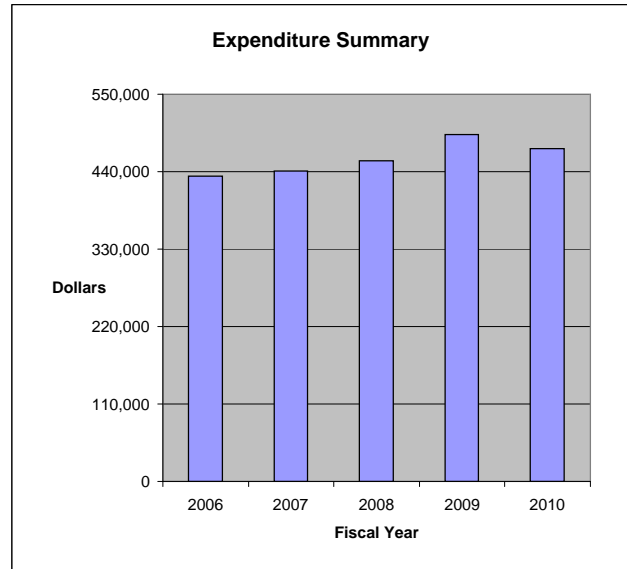
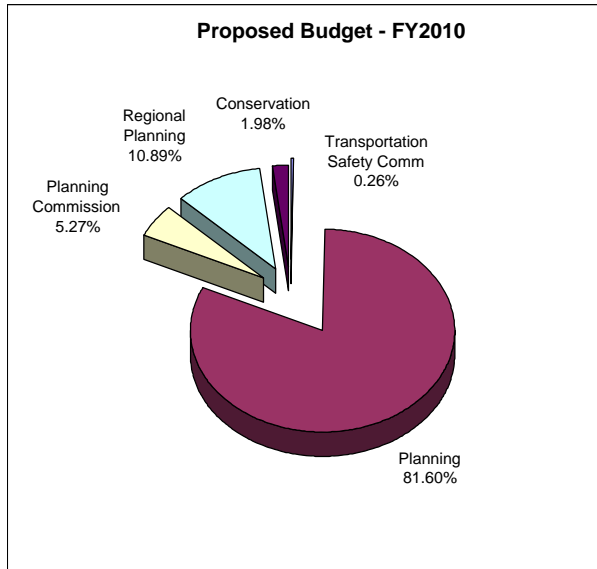
Planning

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
Expenditure by Activity:							
Transportation Safety Comm	336	886	830	4,350	4,350	1,250	-71.26%
Planning	347,257	358,306	368,051	395,821	395,821	385,486	-2.61%
Planning Commission	28,556	21,626	26,321	29,100	29,100	24,900	-14.43%
Regional Planning	48,708	50,840	51,334	53,566	53,566	51,438	-3.97%
Conservation	8,500	8,925	9,371	9,840	9,840	9,348	-5.00%
Total Expenditures	433,357	440,583	455,907	492,677	492,677	472,422	-4.11%

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
Expenditure By Category:							
Personnel Services	326,000	341,101	349,565	370,521	370,521	382,441	3.22%
Contractual Services	31,758	17,748	26,672	38,550	38,550	15,600	-59.53%
Internal Services	3,438	3,361	1,282	1,600	1,600	1,495	-6.56%
Other Charges	6,238	9,152	9,236	11,350	11,350	7,900	-30.40%
Materials & Supplies	7,084	7,622	4,362	5,800	5,800	4,200	-27.59%
Capital Outlay	1,631	1,834	4,085	2,700	2,700	-	-100.00%
Grants, Donations & Cntrbtns	57,208	59,765	60,705	62,156	62,156	60,786	-2.20%
Total Expenditures	433,357	440,583	455,907	492,677	492,677	472,422	-4.11%

% of Total FY2010
Funding Sources

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
Funding Sources:							
Local/State Non-Categorical	419,791	427,018	441,324	479,177	479,177	458,922	97.14%
Permits, Fees, Fines	13,566	13,565	14,583	13,500	13,500	13,500	-2.86%
Total Funding Sources	433,357	440,583	455,907	492,677	492,677	472,422	100.00%



Transportation Safety Commission

Mission:

Reduce the rate and severity of vehicle and pedestrian crashes on York County's transportation network.

Goals:

- Encourage safer motor vehicle operation as well as bicycle and pedestrian circulation.
- Improve roadway design safety.
- Strengthen laws to promote transportation safety.

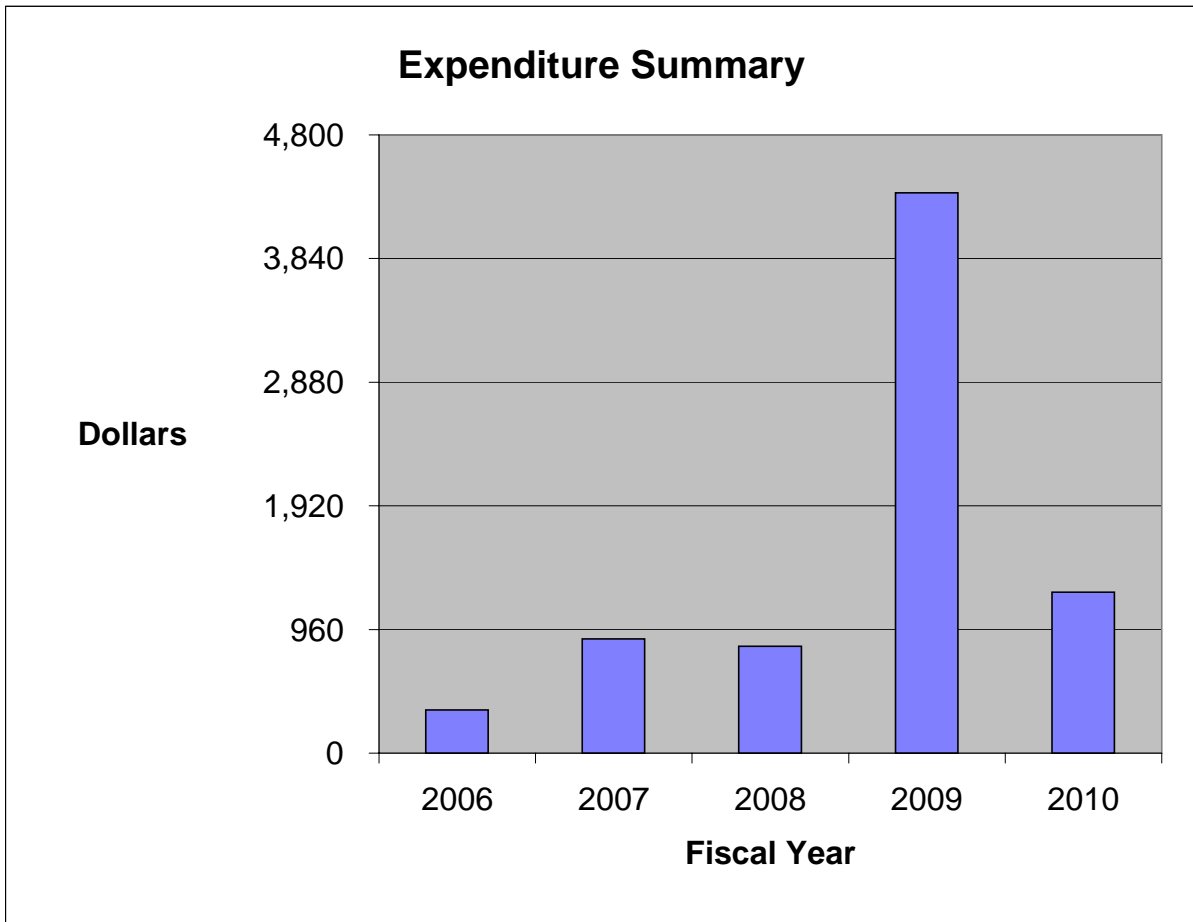
Implementation Strategies for FY2010:

- Assist the Sheriff's Office, Public Information Office and other agencies with the implementation of the Photo Red program (use of photo-monitoring equipment for red light enforcement) as authorized by the Board of Supervisors on October 16, 2007 through the adoption of Ordinance 07-17.

Budget Issues:

- In FY2009, increased funding was to assist with the implementation of the Photo Red program.
- For FY2010, a reduction in funding is provided for contractual services.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50451 Transportation Safety Commission						
Contractual Services	-	-	-	3,300	3,300	300
Internal Services	17	54	-	-	-	-
Other Charges	37	245	273	300	300	300
Materials & Supplies	<u>282</u>	<u>587</u>	<u>557</u>	<u>750</u>	<u>750</u>	<u>650</u>
Activity Total	<u>336</u>	<u>886</u>	<u>830</u>	<u>4,350</u>	<u>4,350</u>	<u>1,250</u>
Percentage Change	-42.76%	163.69%	-6.32%	424.10%	N/A	-71.26%



Planning

Mission:

To assist the community in defining and realizing a shared vision for the physical development of the County.

Goals:

- Promote harmonious relationships among the built environment, the natural environment, and those who inhabit them.
- Maintain an up-to-date Comprehensive Plan and Zoning Ordinance for the County as mandated by the *Code of Virginia*.
- Provide accurate and timely demographic and economic data and projections to staff and line agencies, boards, commissions, the School Division, and the general public.
- Provide staff services to the Board of Supervisors, Planning Commission, Transportation Safety Commission, Historic Triangle Bicycle Advisory Committee, Regional Issues Committee, Historic Yorktown Design Committee, School Division, County Administrator, and other staff and line agencies, boards, and commissions.

Implementation Strategies for FY2010:

- Review and process rezoning, use permit, planned development, special exception, and Yorktown Village Activity / Yorktown Historic District requests.
- Review and revise the Zoning Ordinance as necessary to implement the recommendations of the updated *Comprehensive Plan*.
- A County-wide survey and assessment of archaeological resources has been recommended by the Comprehensive Plan. This project, which would be undertaken only if the County is successful in securing matching funds through a State grant, would provide documentation of the potential location and significance of archaeological resources throughout the County. It would also serve as a much-needed update to the information collected in 1991 as part of the Williamsburg-James City County-York County regional study.

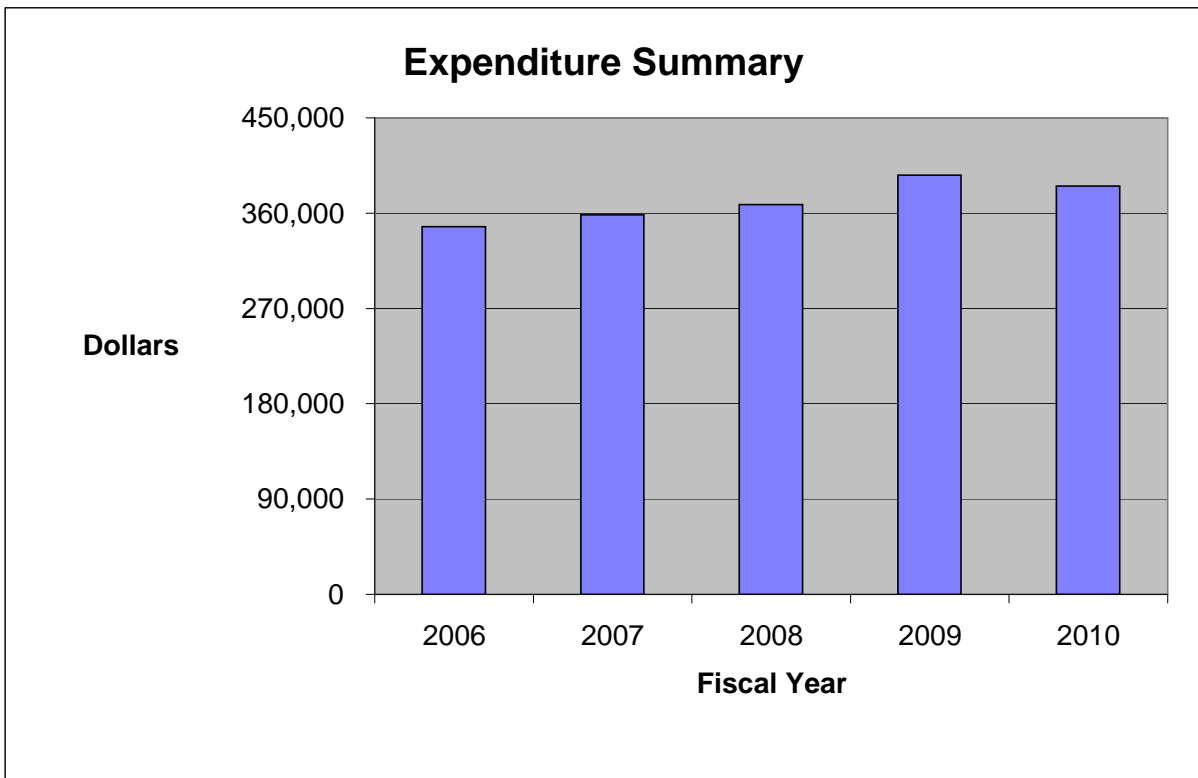
Budget Issues:

- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2008, funding reflected the routine replacement of computers.
- In FY2009, funding reflected an increase for a County-wide archeological survey and assessment.
- 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, miscellaneous contractual services, postage, personnel development and material & supplies.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50811 Planning						
Personnel Services	326,000	341,101	349,565	370,521	370,521	372,641
Contractual Services	8,180	1,536	4,169	9,250	9,250	3,100
Internal Services	1,004	1,826	1,243	1,550	1,550	1,445
Other Charges	4,160	6,126	6,262	7,900	7,900	5,300
Materials & Supplies	6,282	5,883	2,727	3,900	3,900	3,000
Capital Outlay	1,631	1,834	4,085	2,700	2,700	-
Activity Total	<u>347,257</u>	<u>358,306</u>	<u>368,051</u>	<u>395,821</u>	<u>395,821</u>	<u>385,486</u>
Percentage Change	1.46%	3.18%	2.72%	7.55%	N/A	-2.61%

FTE's

Management	1.50	1.50	1.50	1.50	1.50	1.50
Professional/Technical	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>



Planning Commission

Mission:

The Planning Commission advises the Board of Supervisors on planning and development issues, fulfills statutory duties and responsibilities set forth in the state enabling legislation and the County Code, and facilitates community participation and public interest in planning for York County.

Goals:

- Review, conduct public hearings, and make recommendations to the Board on applications for rezoning, Special Use Permits, Planned Developments, and Special Exceptions.
- Develop and recommend programs and ordinances to implement the Comprehensive Plan elements.
- Develop and make recommendations for revision of the Comprehensive Plan elements as needed.

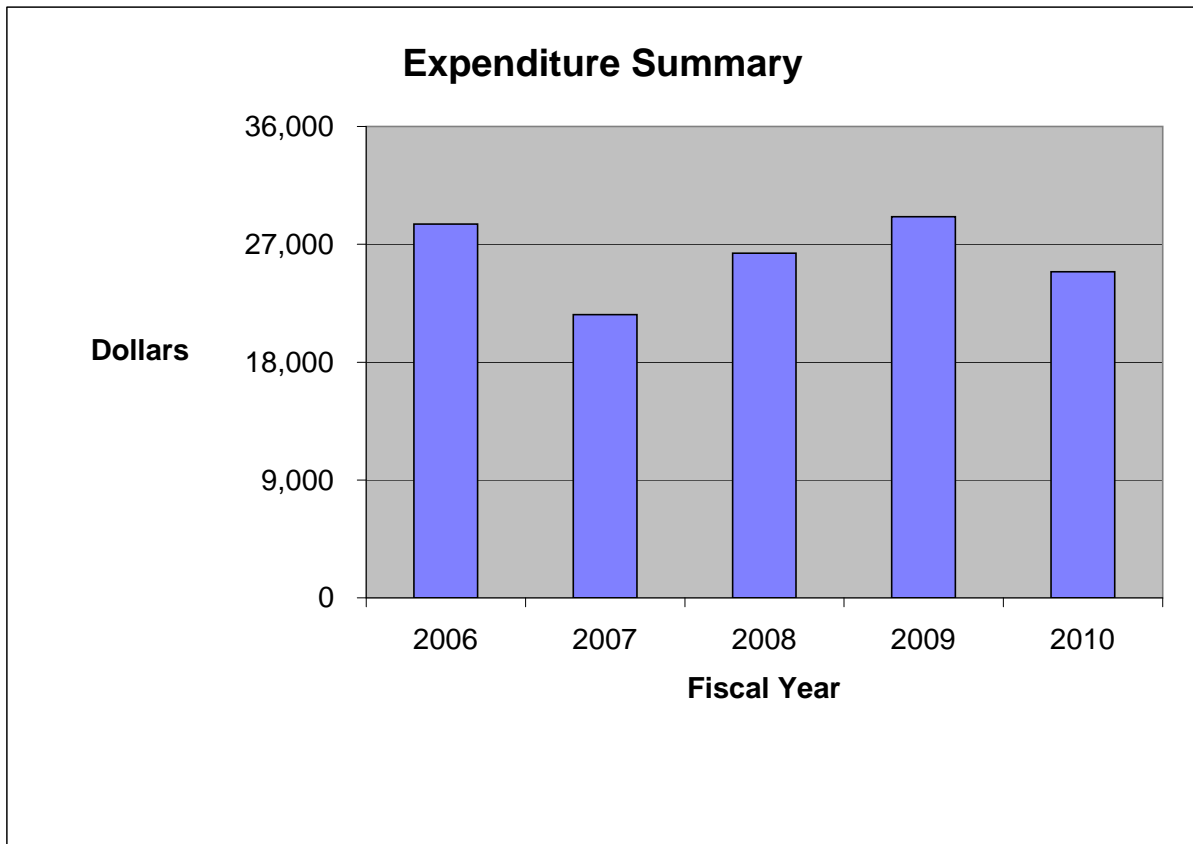
Implementation Strategies for FY2010:

- Participate in the review and revision of the Zoning Ordinance and other activities to implement the recommendations of the updated *Comprehensive Plan*.

Budget Issues:

- In FY2007, increases in funding were due to the *Code of Virginia* requirement in which several more legal notices will need to be published.
- In FY2009, there were no significant changes.
- For FY2010, decreases are programmed in advertising, personnel development and materials & supplies. Also, funding for Boards and Commissions has been reclassified from contractual services to personnel services.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50812 Planning Commission						
Personnel Services	-	-	-	-	-	9,800
Contractual Services	23,578	16,212	22,503	25,000	25,000	12,200
Internal Services	2,417	1,481	39	50	50	50
Other Charges	2,041	2,781	2,701	3,150	3,150	2,300
Materials & Supplies	<u>520</u>	<u>1,152</u>	<u>1,078</u>	<u>900</u>	<u>900</u>	<u>550</u>
Activity Total	<u>28,556</u>	<u>21,626</u>	<u>26,321</u>	<u>29,100</u>	<u>29,100</u>	<u>24,900</u>
Percentage Change	106.42%	-24.27%	21.71%	10.56%	N/A	-14.43%



Regional Planning

Mission:

Participate with neighboring jurisdictions in regional programs and projects that support and complement the County's own planning efforts.

Goals:

- Fund the County's annual contribution to Hampton Roads Planning District Commission (HRPDC) and to special projects and programs undertaken by HRPDC.
- Undertake and fund regional studies, analyses, and projects.
- Provide the County's share of financial obligations for Regional Issues Committee, Historic Triangle Bicycle Advisory Committee (HTBAC), Regional Planning Partnership, and other regional bodies/entities.

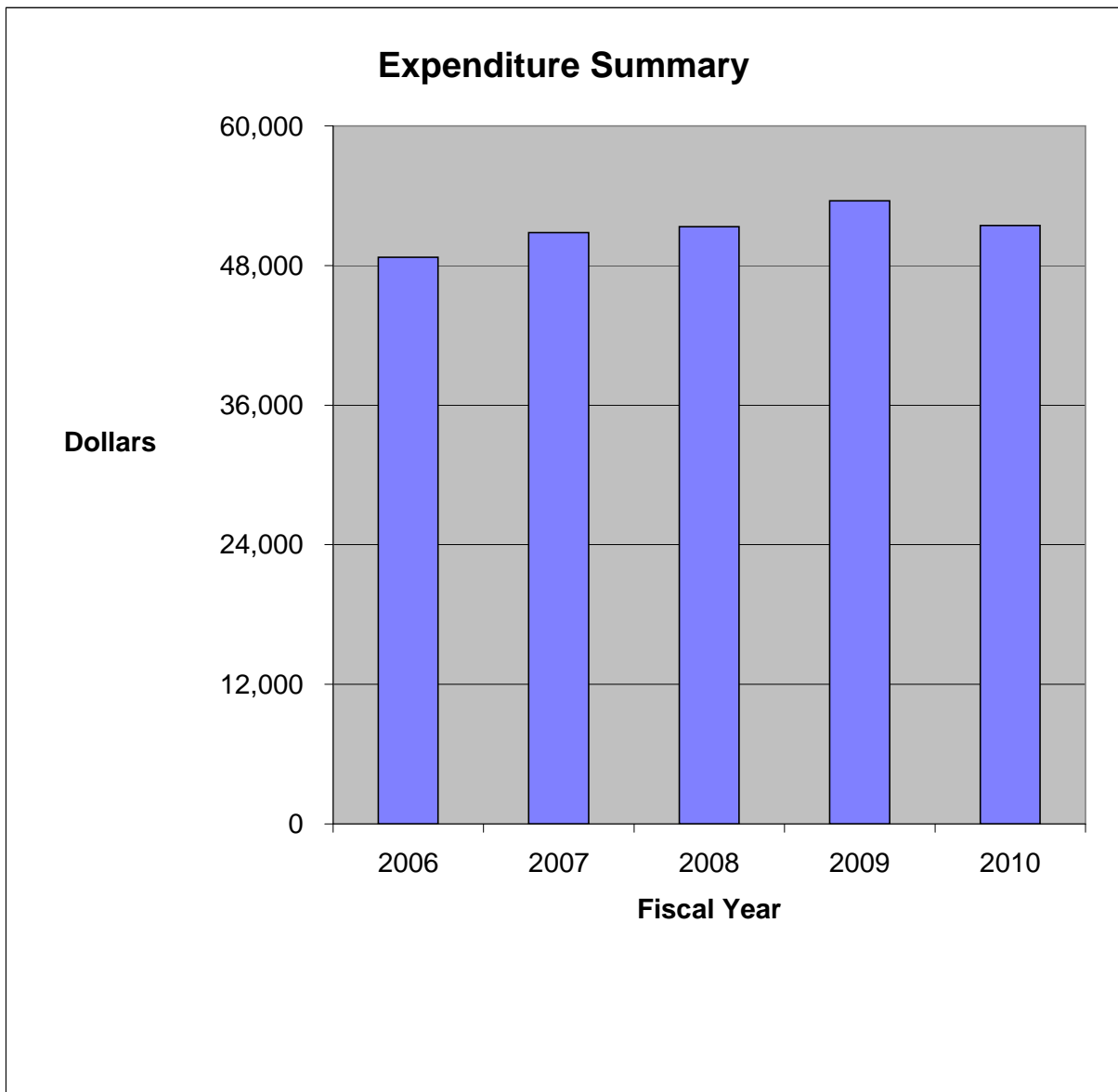
Implementation Strategies for FY2010:

- Continued membership and participation in the HRPDC/MPO and Regional Issues Committee.
- County will assume responsibility for providing staff support to the HTBAC for Calendar Year 2009. (This responsibility rotates among the three participating localities on an annual basis.)

Budget Issues:

- In FY2006 through FY2009, funding reflected the County's contribution based on \$0.82 per capita.
- For FY2010, funding reflects the County's contribution based on \$0.82 per capita.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50814 Regional Planning						
Contractual Services	-	-	-	1,000	1,000	-
Materials & Supplies	-	-	-	250	250	-
Contributions	<u>48,708</u>	<u>50,840</u>	<u>51,334</u>	<u>52,316</u>	<u>52,316</u>	<u>51,438</u>
Activity Total	<u>48,708</u>	<u>50,840</u>	<u>51,334</u>	<u>53,566</u>	<u>53,566</u>	<u>51,438</u>
Percentage Change	20.09%	4.38%	0.97%	4.35%	N/A	-3.97%



Conservation

Mission:

This activity provides for the support to the Colonial Soil and Water Conservation District (Colonial SWCD). The Colonial SWCD is a political subdivision of the Virginia Department of Conservation and Recreation/Division of Soil and Water Conservation (DCR/DSWC). The Colonial SWCD's responsibility is to assist and administer conservation policies and practices to protect and enhance our natural resources within our District, as mandated by the Commonwealth of Virginia.

Goals:

- To support each locality with Chesapeake Bay Preservation Act local ordinances.
- Provide technical expertise to farmers and landowners in developing required Soil and Water Quality Conservation Plans.

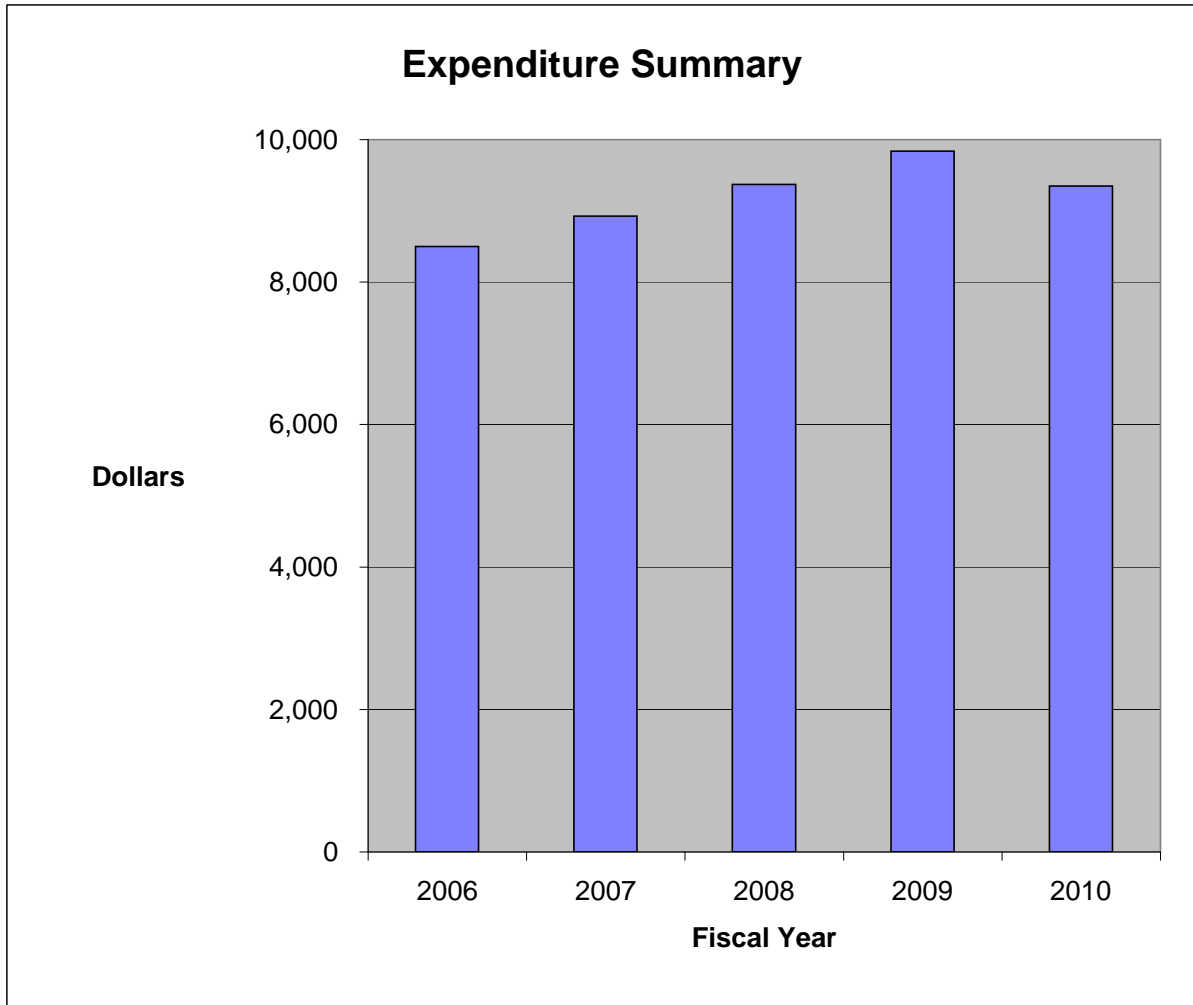
Implementation Strategies for FY2010:

- The implementation of the new State Agricultural Tax Credit Program, which allows farmers to qualify for a 25% tax credit for the cost of implementing conservation practices. This program will provide funding for practices ranging from soil testing to major engineering practices.
- The Colonial SWCD has been a leader in initiating the Tributary Strategy process in both James and York Watersheds.
- The Colonial SWCD also delivers an extensive educational outreach program, ranging from technical education for the agricultural community to local grade school children's programs. It supports local citizen groups promoting resource conservation initiatives, such as, the Alliance for the Chesapeake Bay/Chickahominy Watershed Project, Boy Scouts, and the Powhatan Creek Watershed Project.

Budget Issues:

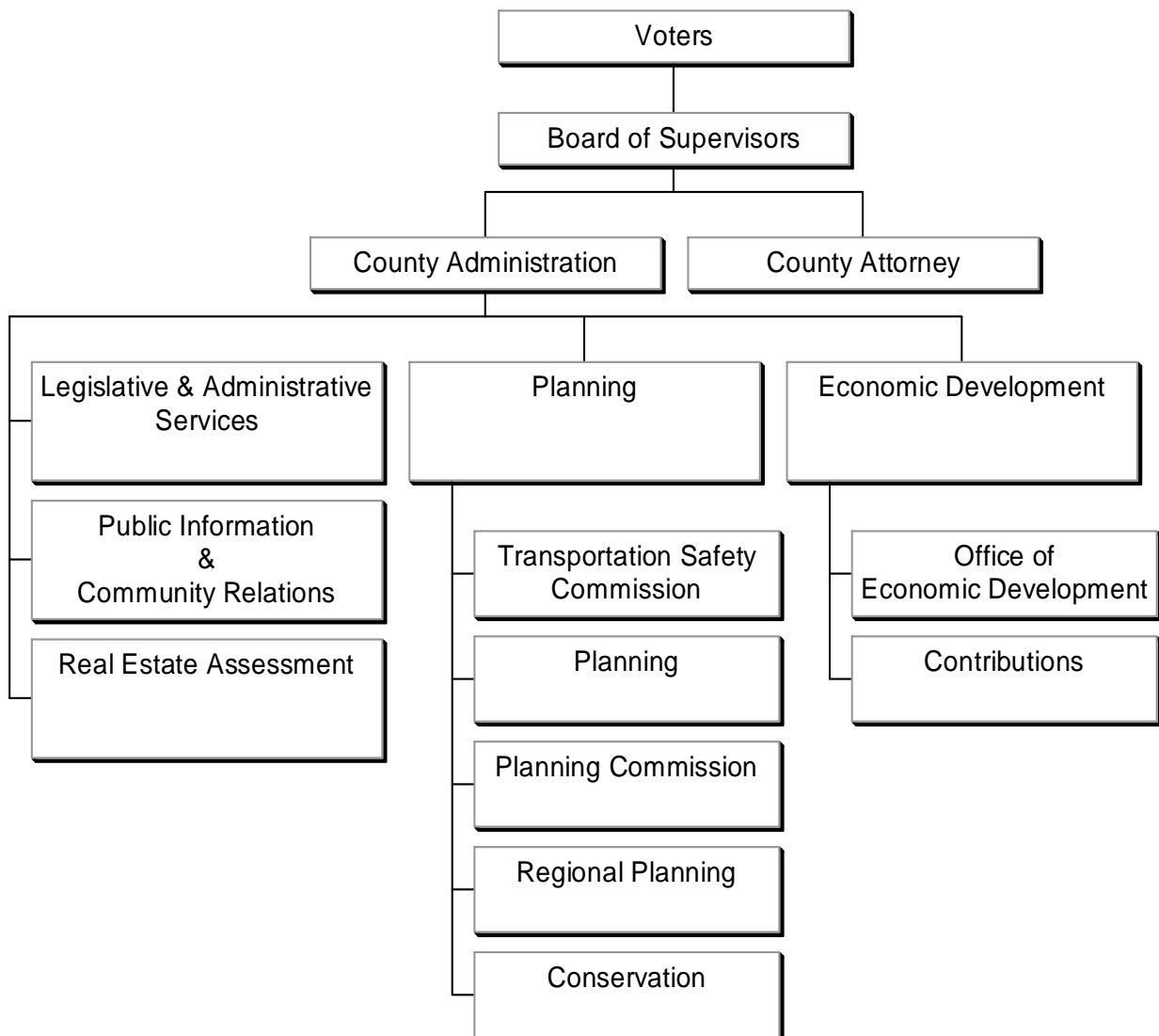
- In FY2006, the funding was for an increase in expenditures driven by unfunded mandates, such as the Chesapeake Bay Preservation Act.
- In FY2009, funding reflected a 5% increase.
- For FY2010, funding reflects a 5% decrease.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50822 Conservation						
Contributions	8,500	8,925	9,371	9,840	9,840	9,348
Activity Total	8,500	8,925	9,371	9,840	9,840	9,348
Percentage Change	5.13%	5.00%	5.00%	5.00%	N/A	-5.00%



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Economic Development



Economic Development

Economic Development provides support for the County and regional areas through the following activities.

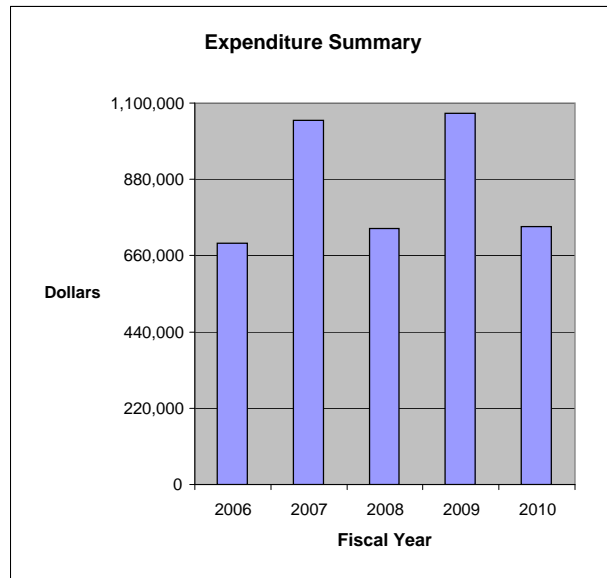
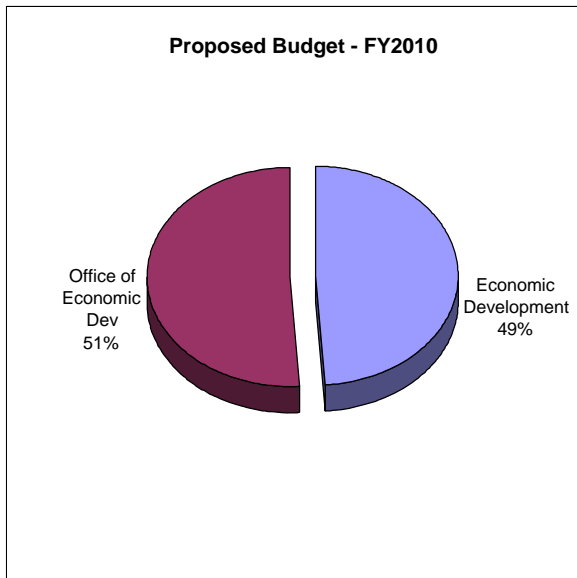
- ***Economic Development*** - provides support or serves as a liaison to the following organizations: Economic Development Authority, Hampton Roads Economic Development Alliance, Peninsula Council for Workforce Development, Peninsula Chamber of Commerce, Greater Williamsburg Chamber & Tourism Alliance and the York County Chamber of Commerce.
- ***Office of Economic Development*** - promotes recruitment, expansion and retention of businesses, industries, and tourism throughout the County.

Economic Development

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
Expenditure by Activity:							
Economic Development	381,733	716,078	389,865	676,681	676,681	363,482	-46.28%
Office of Economic Dev	314,000	334,948	348,425	394,244	394,244	379,823	-3.66%
Total Expenditures	695,733	1,051,026	738,290	1,070,925	1,070,925	743,305	-30.59%

	FY2006	FY2007	FY2008	FY2009	FY2009	FY2010	% Change
Expenditure By Category:							
Personnel Services	236,630	260,415	280,375	301,715	301,715	308,327	2.19%
Contractual Services	18,068	10,907	25,659	28,300	28,300	16,100	-43.11%
Internal Services	5,321	6,380	6,867	8,994	8,994	7,461	-17.04%
Other Charges	47,475	52,375	31,739	50,870	50,870	45,785	-10.00%
Materials & Supplies	2,909	2,808	2,076	2,865	2,865	2,150	-24.96%
Capital Outlay	3,597	2,063	1,709	1,500	1,500	-	-100.00%
Grants, Donations & Cntrbtns	381,733	716,078	389,865	426,681	426,681	363,482	-14.81%
Economic Development	-	-	-	250,000	250,000	-	-100.00%
Total Expenditures	695,733	1,051,026	738,290	1,070,925	1,070,925	743,305	-30.59%

	FY2006	FY2007	FY2008	FY2009	FY2009	FY2010	% of Total FY2010 Funding Sources
Funding Sources:							
Local/State Non-Categorical	695,733	731,026	738,290	1,070,925	1,070,925	743,305	100.00%
State/Federal Aid & Grants	-	320,000	-	-	-	-	0.00%
Total Funding Sources	695,733	1,051,026	738,290	1,070,925	1,070,925	743,305	100.00%



Economic Development

This activity provides support for the following programs:

Economic Development Authority (EDA): The EDA is an authority that was established under the Industrial Development and Revenue Bond Act - Code of Virginia. The EDA has the responsibility to promote industry and develop trade by inducing manufacturing, industrial and commercial enterprises to locate or to remain in the County.

Hampton Roads Economic Development Alliance: The Alliance's mission is "To attract a high quality of employment and taxable investments to the region; facilitate a regional, business-driven development system; leverage the region's technology assets; retain/expand the existing businesses; and finance local business start-ups and expansion."

Peninsula Council for Workforce Development: The mission of the Council is "The facilitation of a regional, business-driven workforce development system."

Peninsula Chamber of Commerce: The mission of the Chamber is "To promote the economic and business interest of the Virginia Peninsula." The Chamber works to advance the positive economic, industrial, professional, cultural and civic welfare of the cities of Hampton, Newport News and Poquoson and the counties of York and James City.

Greater Williamsburg Chamber and Tourism Alliance: The Greater Williamsburg Chamber and Tourism Alliance is business people united to enhance, promote, and serve the business community by providing the leadership needed to strengthen the community's economic base and quality of life. The Alliance seeks to increase tourism industry sales, tourism industry employment, and local tax revenues by conducting community-wide cooperative marketing programs that sell the Historic Triangle as a vacation and convention destination.

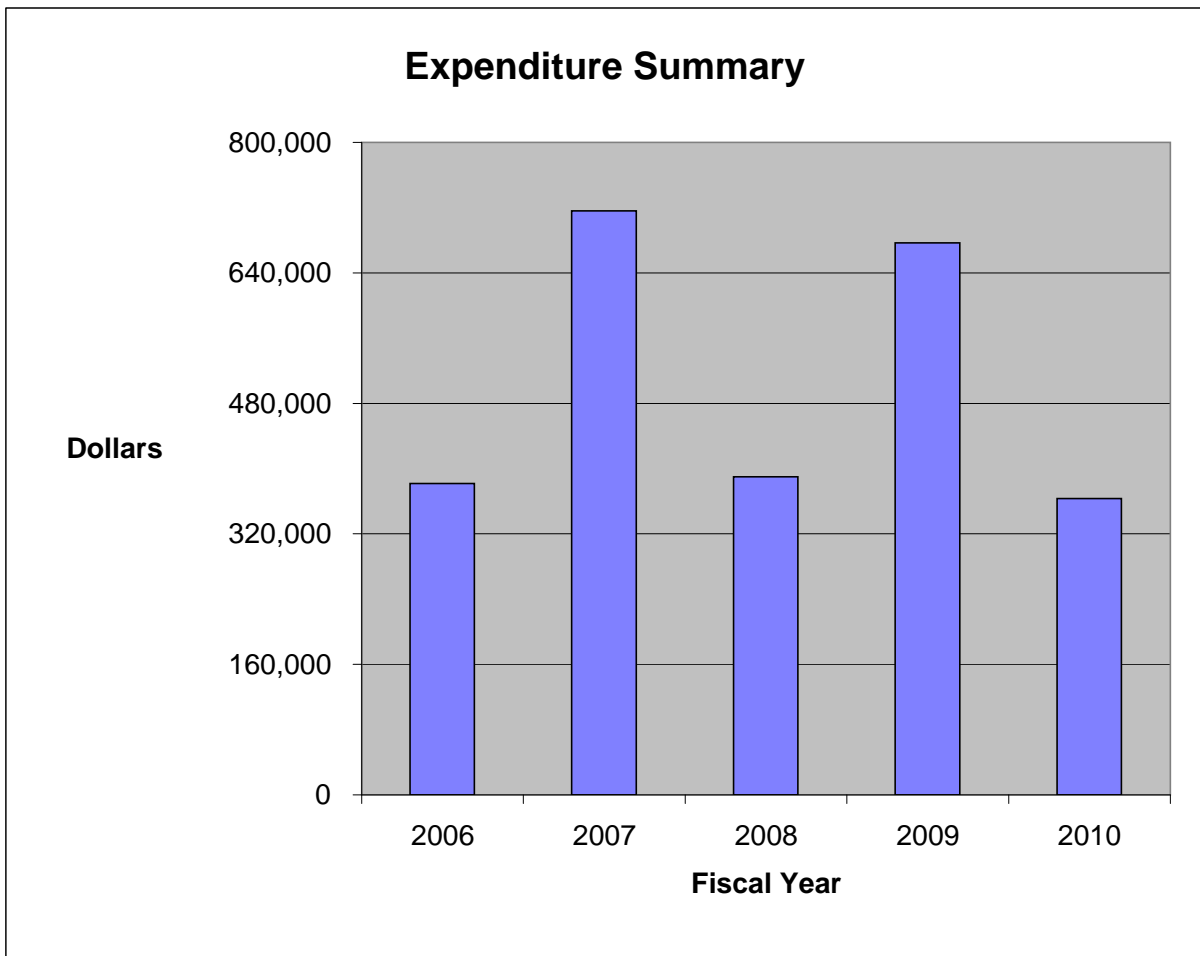
Economic Development Fund: This fund was established for large economic development projects and incentives.

York County Chamber of Commerce: The vision of the Chamber is "*To be a full and active business sector in a "Competitive Community."* The Chamber's goal is to improve their member's business growth opportunities by providing the services and support needed to prosper.

Budget Issues for FY2010:

- A decrease in funding is programmed for support of the EDA Board's operating costs.
- The contribution to the Hampton Roads Economic Development Alliance is based on a \$1 per capita and the population per the US Census Bureau's figure for 2007.
- The funding to the Williamsburg Area Convention & Visitors Bureau is formula driven and represents 8% of the anticipated lodging tax revenue.
- No Economic Development project/incentive funds are programmed.
- Funding for all other contributions is level with FY2009.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50915 Economic Development						
Grants & Donations	-	320,000	-	-	-	-
Contributions	381,733	396,078	389,865	426,681	426,681	363,482
Economic Development	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>-</u>
Activity Total	<u>381,733</u>	<u>716,078</u>	<u>389,865</u>	<u>676,681</u>	<u>676,681</u>	<u>363,482</u>
Percentage Change	8.68%	87.59%	-45.56%	73.57%	N/A	-46.28%



Office of Economic Development

Mission:

The mission of the Office of Economic Development is to create a diverse economic base by the aggressive recruitment, expansion and retention of businesses, industries and tourism, thus expanding the tax base and capital investment in the County and providing new employment opportunities for its citizens.

Goals:

- Generate a more balanced tax base for the County by increasing annually the percentage of total taxes generated by the County's commercial, industrial and tourism entities.
- Improve the reality and perception, by new and existing businesses, of the County's commitment to encouraging and assisting with the expansion of commercial and industrial investment in the County.
- Develop and implement marketing strategies that will result in quality leads for new businesses in York County. Continue to maintain positive relationships with VEDP, HREDA, site selection consultants, and commercial real estate entities that will result in sustained prospect referrals.

Implementation Strategies for FY2010:

- Continue current efforts to establish public-private partnerships to develop and market targeted land tracts. Targeted areas include Busch Industrial Park, King's Creek Commerce Center, and the York River Commerce Park.
- Develop a plan to acquire light industrial property through the EDA that can be marketed directly to growing small businesses. Land in the Old York-Hampton Light Industrial Corridor would be a logical property to acquire incrementally.
- Coordinate with the EDA, Environmental and Development Services, and YCCC (York County Chamber of Commerce) to recommend improvements in the permitting and plan review process and develop promotional efforts that will improve the perception of those processes in York County. Continue developing resource materials and educational programs that will assist small businesses and development professionals effectively manage plan submission and permitting in York County.
- Continue existing cooperative efforts with the Hampton Roads Economic Development Alliance and Virginia Economic Development Partnership with respect to marketing missions, trade shows, and special events. Take proactive measures to ensure that York County is kept in the forefront of State and regional marketing staff's considerations when evaluating location options. Initiate new efforts to generate prospect leads without assistance from outside organizations.
- Continue to identify and utilize new technology to market York County and remain competitive for new commercial investment. Examples include: Site Selector, the Virtual Building Program, and website upgrades.

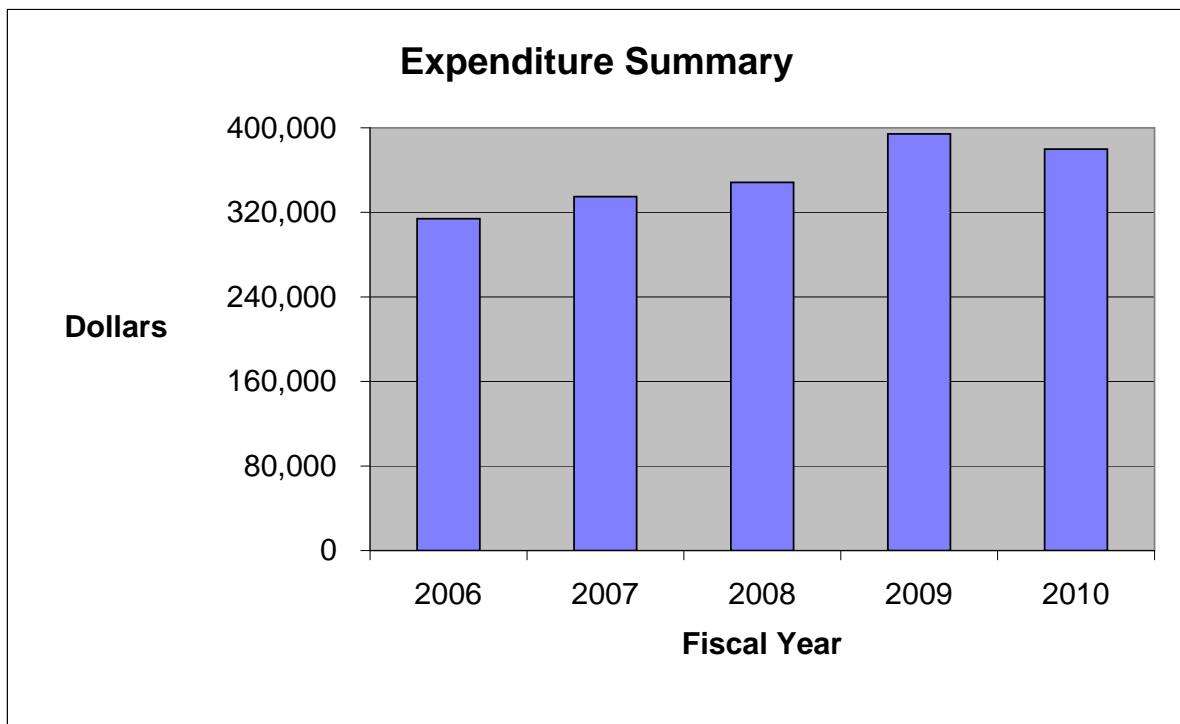
Budget Issues:

- In FY2007, funding was for maintenance service contracts for equipment and marketing charges.
- In FY2008, funding was for marketing charges and the routine replacement of computers.
- For FY2010, reductions in funding are due to no step or benefit increases and no computer replacements. Further decreases are programmed in contractual services, vehicle maintenance and marketing.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
50920 Office of Economic Development						
Personnel Services	236,630	260,415	280,375	301,715	301,715	308,327
Contractual Services	18,068	10,907	25,659	28,300	28,300	16,100
Internal Services	5,321	6,380	6,867	8,994	8,994	7,461
Other Charges	47,475	52,375	31,739	50,870	50,870	45,785
Materials & Supplies	2,909	2,808	2,076	2,865	2,865	2,150
Capital Outlay	<u>3,597</u>	<u>2,063</u>	<u>1,709</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>
Activity Total	<u><u>314,000</u></u>	<u><u>334,948</u></u>	<u><u>348,425</u></u>	<u><u>394,244</u></u>	<u><u>394,244</u></u>	<u><u>379,823</u></u>
Percentage Change	8.51%	6.67%	4.02%	13.15%	N/A	-3.66%

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	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	<u><u>3.25</u></u>	<u><u>3.25</u></u>	<u><u>3.25</u></u>	<u><u>3.25</u></u>	<u><u>3.25</u></u>	<u><u>3.25</u></u>



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