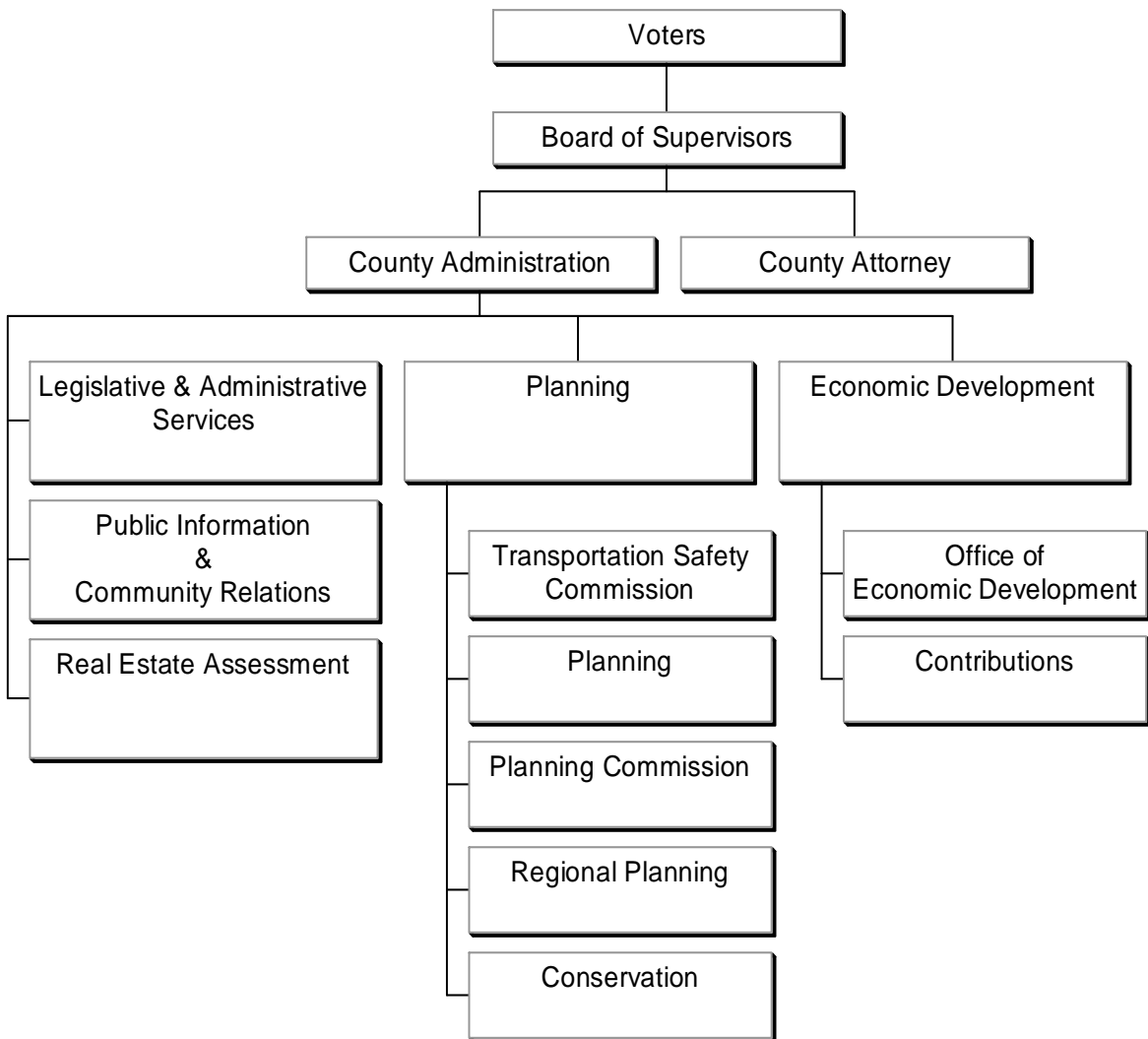


Administrative & Legal Services



Administrative & Legal Services

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

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

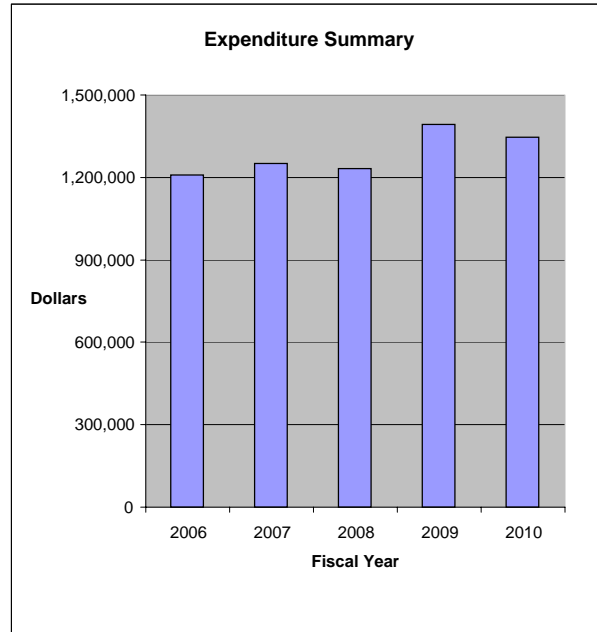
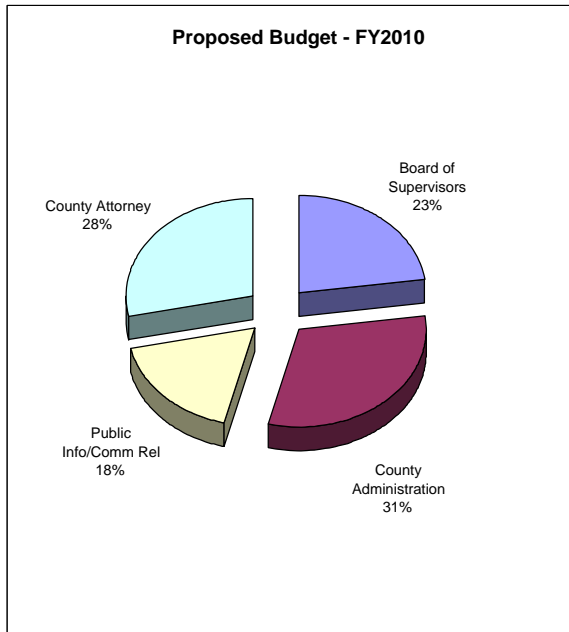
Administrative & Legal Services

	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:							
Board of Supervisors	282,207	282,702	289,804	314,054	318,330	305,700	-2.66%
County Administration	332,056	357,213	378,892	422,126	431,436	420,297	-0.43%
Public Info/Comm Rel	268,680	246,171	165,802	262,731	262,731	237,874	-9.46%
County Attorney	326,012	363,873	397,429	394,020	400,831	382,214	-3.00%
Total Expenditures	1,208,955	1,249,959	1,231,927	1,392,931	1,413,328	1,346,085	-3.36%

	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	947,561	976,871	932,937	1,088,279	1,108,676	1,089,266	0.09%
Contractual Services	117,605	130,417	144,460	134,712	134,712	126,050	-6.43%
Internal Services	13,152	11,665	13,961	14,378	14,378	12,745	-11.36%
Other Charges	100,059	108,605	114,656	121,727	121,727	100,472	-17.46%
Materials & Supplies	26,643	17,312	14,902	23,035	23,035	17,552	-23.80%
Capital Outlay	2,835	4,614	10,511	8,800	8,800	-	-100.00%
Grants, Donations & Cntrbtns	1,100	1,000	500	2,000	2,000	-	-100.00%
Chargeouts	-	(525)	-	-	-	-	0.00%
Total Expenditures	1,208,955	1,249,959	1,231,927	1,392,931	1,413,328	1,346,085	-3.36%

% of Total FY2010
Funding Sources

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% of Total FY2010 Funding Sources
Funding Sources:							
Local/State Non-Categorical	1,208,955	1,249,959	1,231,927	1,392,931	1,413,328	1,346,085	100.00%
Total Funding Sources	1,208,955	1,249,959	1,231,927	1,392,931	1,413,328	1,346,085	100.00%



Board of Supervisors

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

Mission:

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

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

Goals:

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

Implementation Strategies for FY2010:

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

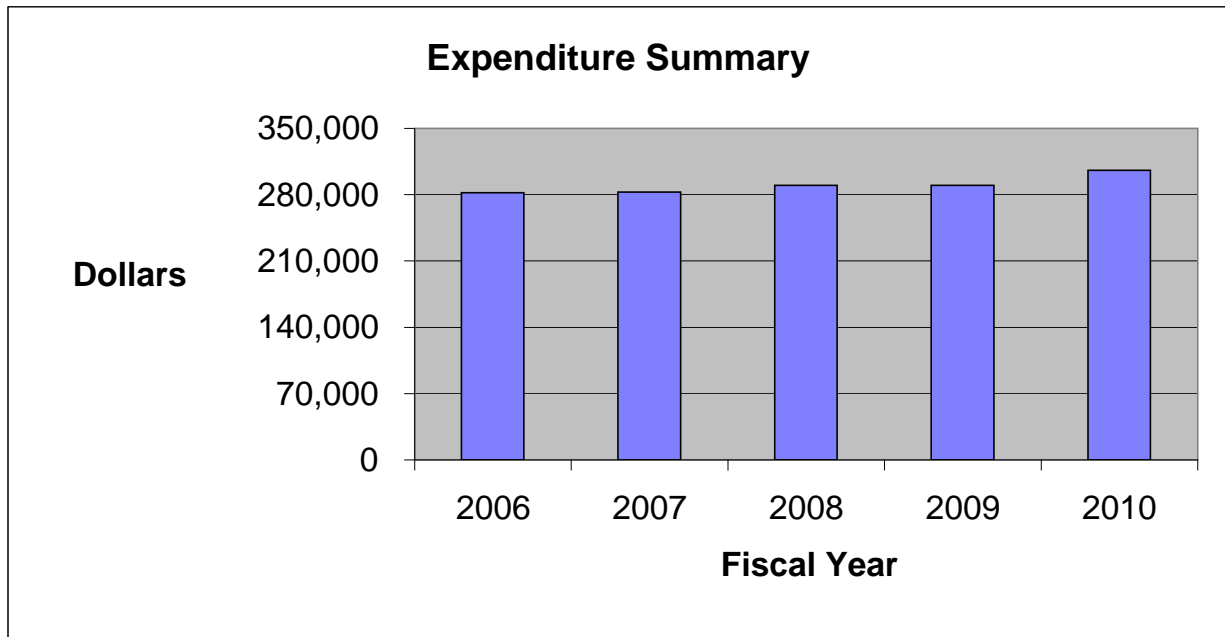
Budget Issues:

- In FY2006, increased funding was for audit service fees due to the reoccurring increase in audit work and an upgrade to MS Office software.
- In FY2007, increased funding was for audit service fees, legal advertising, dues and memberships. Funding was shifted from central stores to office supplies for the purchase of paper.
- In FY2008, increased funding was for audit service fees, legal advertising, dues and memberships. Funding shifted from copier usage to printing and binding for the printing of documents.
- In FY2009, increased funding was for audit service fees, dues and memberships, and the routine replacement of a portable computer for York Hall.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel. Further decreases are programmed in advertising, employee recognition, and miscellaneous contributions. Also, funding reflects an increase for audit service fees.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
10111 Board of Supervisors						
Personnel Services	126,217	131,769	135,168	141,374	145,650	151,140
Contractual Services	87,796	86,664	86,343	99,050	99,050	97,400
Internal Services	2,628	852	102	650	650	580
Other Charges	58,921	59,867	64,102	64,980	64,980	52,880
Materials & Supplies	5,545	2,550	3,589	4,000	4,000	3,700
Capital Outlay	-	-	-	2,000	2,000	-
Contributions	<u>1,100</u>	<u>1,000</u>	<u>500</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
Activity Total	<u>282,207</u>	<u>282,702</u>	<u>289,804</u>	<u>314,054</u>	<u>318,330</u>	<u>305,700</u>
Percentage Change	11.1%	0.2%	2.5%	8.4%	N/A	-2.7%

FTE's

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



County Administration

Mission:

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

Goals:

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

Implementation Strategies for FY2010:

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

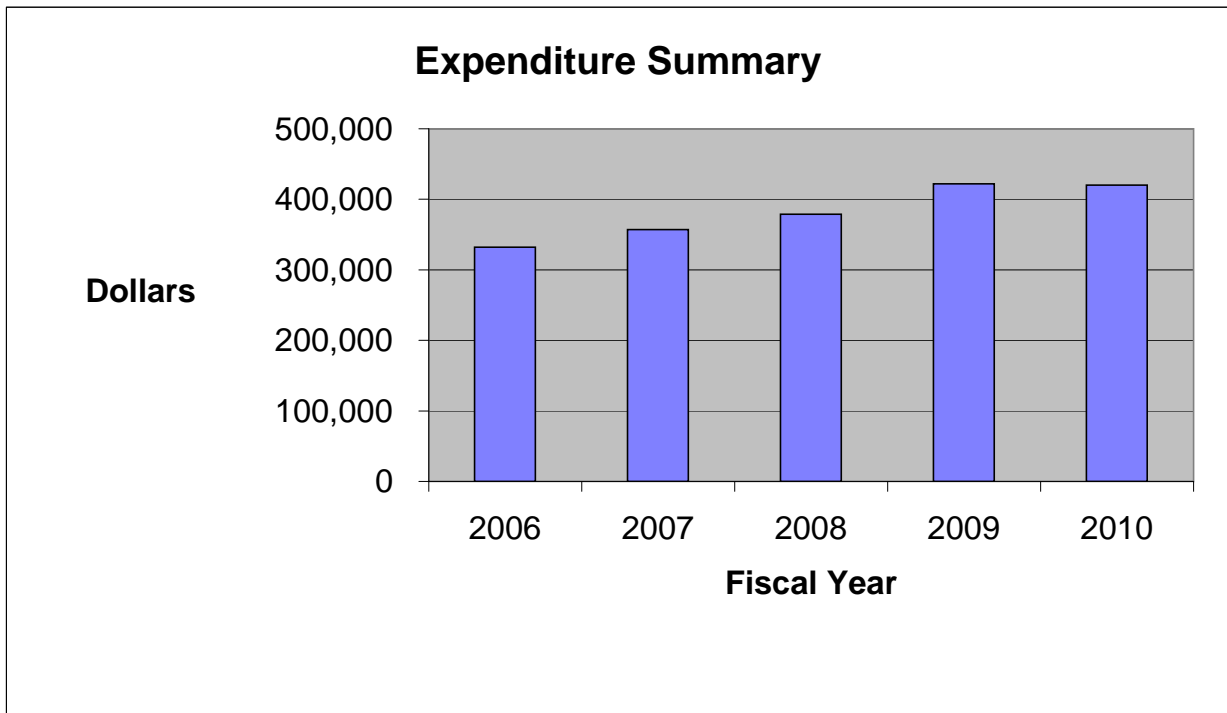
Budget Issues:

- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding was increased for fuel, telecommunication charges, and routine replacement of computers.
- In FY2008, funding was increased for fuel, radio maintenance associated with the radio system, and the routine replacement of data processing equipment.
- In FY2009, funding was increased for vehicle maintenance, and association & meeting support charges.
- 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, vehicle maintenance, personnel development and books & subscriptions.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
10121 County Administration						
Personnel Services	305,859	327,443	342,793	389,558	398,868	395,136
Contractual Services	296	441	120	550	550	200
Internal Services	8,599	8,686	12,253	11,068	11,068	9,586
Other Charges	11,198	15,759	16,910	16,150	16,150	13,275
Materials & Supplies	4,617	1,808	1,488	3,300	3,300	2,100
Capital Outlay	1,487	3,076	5,328	1,500	1,500	-
Activity Total	<u>332,056</u>	<u>357,213</u>	<u>378,892</u>	<u>422,126</u>	<u>431,436</u>	<u>420,297</u>
Percentage Change	-1.28%	7.58%	6.07%	11.41%	N/A	-0.43%

FTE's

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



Public Information & Community Relations

Mission:

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

Goals:

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

Implementation Strategies for FY2010:

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

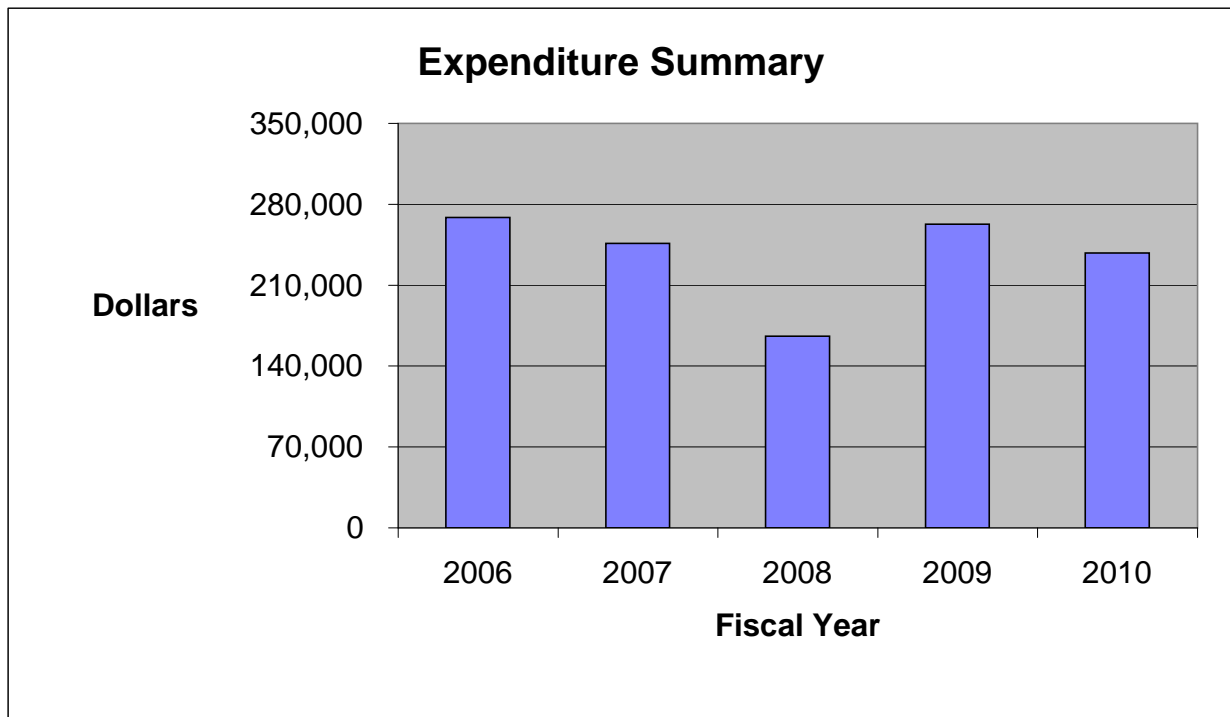
Budget Issues:

- In FY2006, increased funding was for an upgrade to MS Office software and higher postage and printing and binding costs for citizen and employee publications.
- In FY2007, a decrease in postage due to the mailing of tourism packages was transferred to Tourism and Events.
- In FY2008, increased funding was reflected in postage, printing & binding costs for citizen and employee publications, and the routine replacement of two printers.
- In FY2009, funding was decreased due to the transfer of a Graphics Design Specialist to the Tourism Fund.
- 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, printing & binding and postage due to changes in the publications and mailing methods.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
10122 Public Information & Community Relations						
Personnel Services	211,061	187,112	106,557	193,477	193,477	182,146
Contractual Services	25,904	26,872	27,050	29,300	29,300	23,150
Internal Services	354	314	166	1,094	1,094	1,098
Other Charges	24,736	26,861	26,887	31,660	31,660	28,680
Materials & Supplies	6,625	5,537	1,460	5,700	5,700	2,800
Capital Outlay	-	-	3,682	1,500	1,500	-
Chargeouts	-	(525)	-	-	-	-
Activity Total	<u>268,680</u>	<u>246,171</u>	<u>165,802</u>	<u>262,731</u>	<u>262,731</u>	<u>237,874</u>
Percentage Change	3.24%	-8.38%	-32.65%	58.46%	N/A	-9.46%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u><u>4.00</u></u>	<u><u>4.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>



County Attorney

Mission:

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

Goals:

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

Implementation Strategies for FY2010:

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

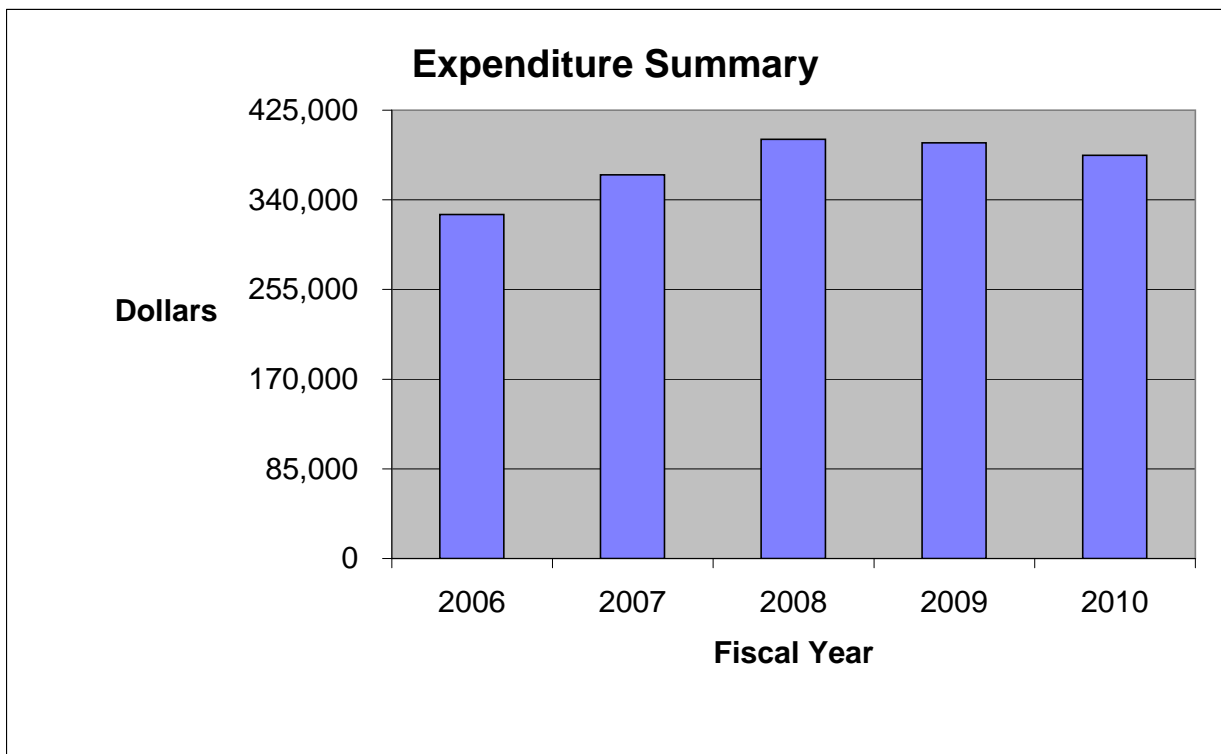
Budget Issues:

- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding was for special counsel and court reporter services and savings in materials and supplies was directly related to legal publications being available online.
- In FY2009, funding was increased for the routine replacement of computers and a printer.
- 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
10124 County Attorney						
Personnel Services	304,424	330,547	348,419	363,870	370,681	360,844
Contractual Services	3,609	16,440	30,947	5,812	5,812	5,300
Internal Services	1,571	1,813	1,440	1,566	1,566	1,481
Other Charges	5,204	6,118	6,757	8,937	8,937	5,637
Materials & Supplies	9,856	7,417	8,365	10,035	10,035	8,952
Capital Outlay	1,348	1,538	1,501	3,800	3,800	-
Activity Total	<u>326,012</u>	<u>363,873</u>	<u>397,429</u>	<u>394,020</u>	<u>400,831</u>	<u>382,214</u>
Percentage Change	4.27%	11.61%	9.22%	-0.86%	N/A	-3.00%

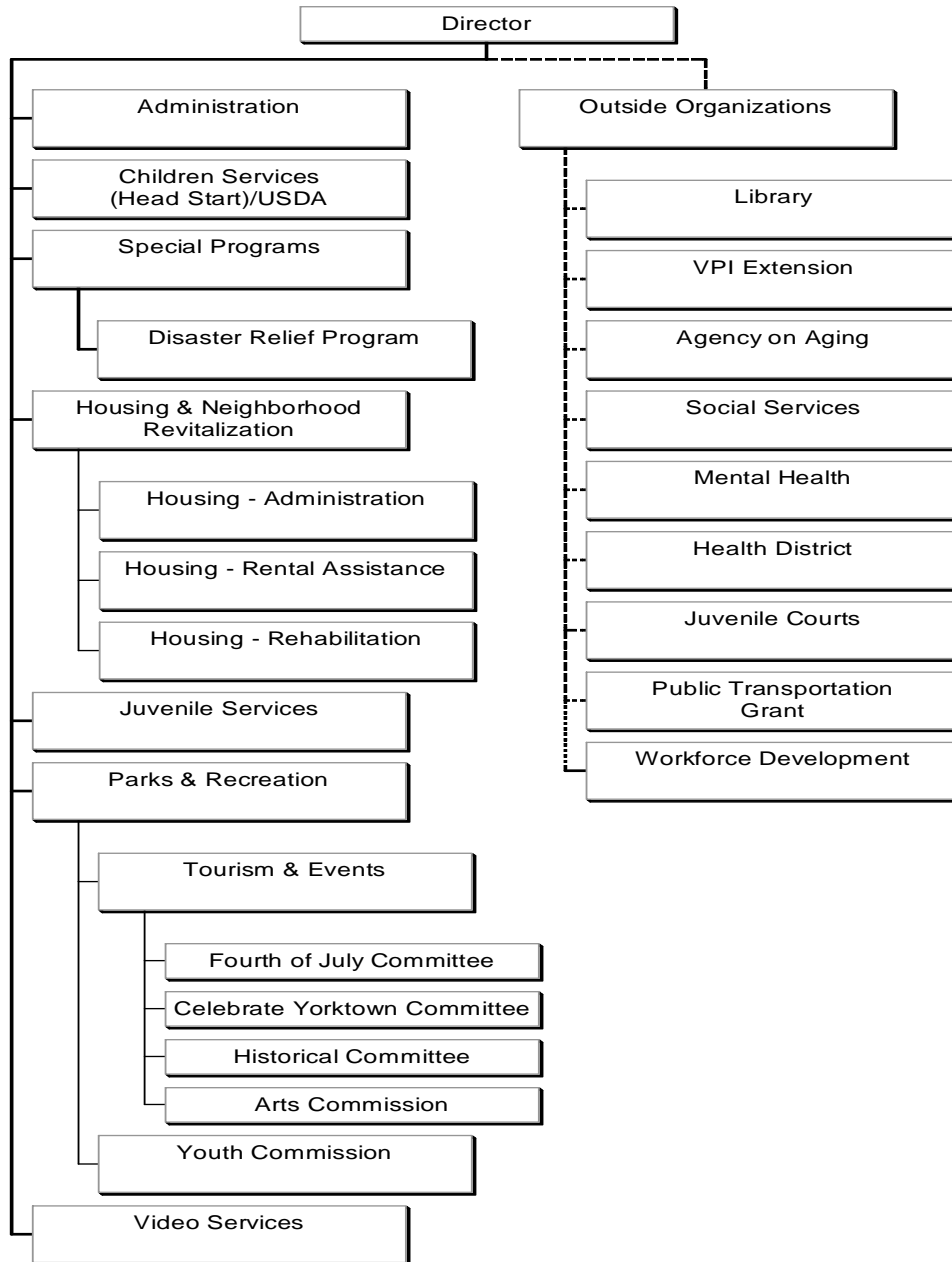
FTE's

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	1.50	1.50	1.50	1.50	1.50	1.50
Total	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>



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Video Services



Video Services

Mission:

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

Goals:

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

Implementation Strategies for FY2010:

- Improve efficiency of video services for the County and School System.
- Create new programs for Video Services-managed channels 46, 47, and 48.
- Improve technical capabilities of Video Services.
- Implement internal and external marketing of Video Services and channels 46, 47, and 48.
- Current programming includes Board meetings, Planning Commission meetings, work sessions, County Courier, York News, Peninsula Legislative Report, Homebound Exercise, Army News, County News Minute, School Scene, NASA Channel and the message board.

Budget Issues:

- In FY2006, increased funding was for an upgrade to MS Office software and maintenance service costs.
- In FY2007, funding reflected the addition of a part-time Administrative Assistant I position partially funded by work-as-required monies previously allotted. Also, funding reflected increases for fuel, telecommunication charges, and TV production equipment. The School Division’s support for this program is reflected in revenue.
- In FY2008, funding was decreased due to a reduction in capital equipment replacements from the previous year.
- In FY2009, funding was increased for the routine replacement of computers.
- 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, vehicle maintenance, personnel development and TV production equipment.

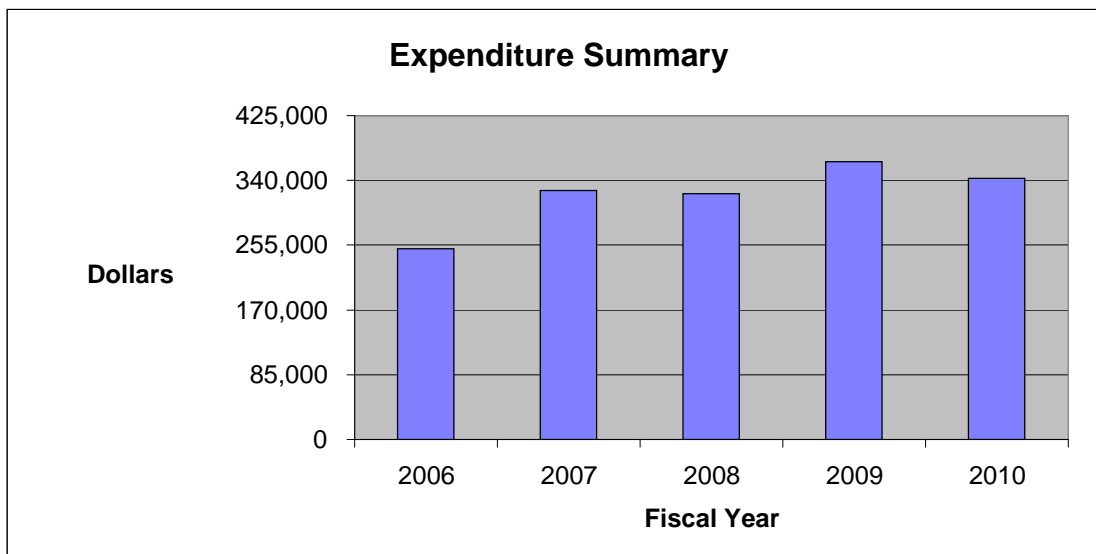
	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
10123 Video Services						
Personnel Services	205,924	253,608	260,959	287,297	287,297	287,944
Contractual Services	8,545	17,119	14,202	24,400	24,400	23,100
Internal Services	2,272	2,074	4,290	6,500	6,500	5,680
Other Charges	5,262	8,643	9,649	10,810	10,810	9,710
Materials & Supplies	6,012	6,520	11,417	7,630	7,630	9,000
Capital Outlay	22,176	39,980	22,243	27,700	27,700	7,000
Chargeouts	(140)	(1,524)	-	-	-	-
Activity Total	<u>250,051</u>	<u>326,420</u>	<u>322,760</u>	<u>364,337</u>	<u>364,337</u>	<u>342,434</u>
Percentage Change	-10.77%	30.54%	-1.12%	12.88%	N/A	-6.01%

Funding Sources:

Local/State Non-Categorical	191,035	240,872	239,862	216,367	216,367	259,804
School Support	<u>59,016</u>	<u>85,548</u>	<u>82,898</u>	<u>147,970</u>	<u>147,970</u>	<u>82,630</u>
Total Funding Sources	<u>250,051</u>	<u>326,420</u>	<u>322,760</u>	<u>364,337</u>	<u>364,337</u>	<u>342,434</u>

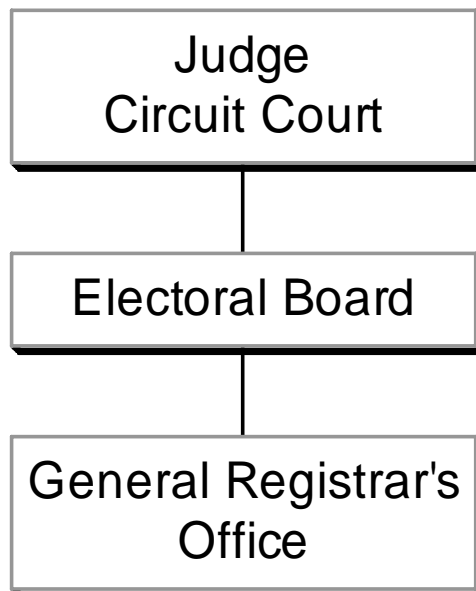
FTE's

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



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Election Services



Election Services

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

- ***Electoral Board*** - supervises all elections and appoints the Registrar and Officers of Election. The Electoral Board is appointed by the Circuit Court Judge.
- ***General Registrar's Office*** - responsible for registering, reinstating, and transferring voters; maintaining the records of York County voters; receiving candidate filings; absentee voting processing; election materials preparation; and providing administrative support to the Electoral Board.

Election Services

	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:

General Registrar's Office	170,378	185,072	203,313	238,148	238,148	214,973	-9.73%
Electoral Board	57,661	111,514	83,185	101,500	101,500	64,400	-36.55%
Total Expenditures	228,039	296,586	286,498	339,648	339,648	279,373	-17.75%

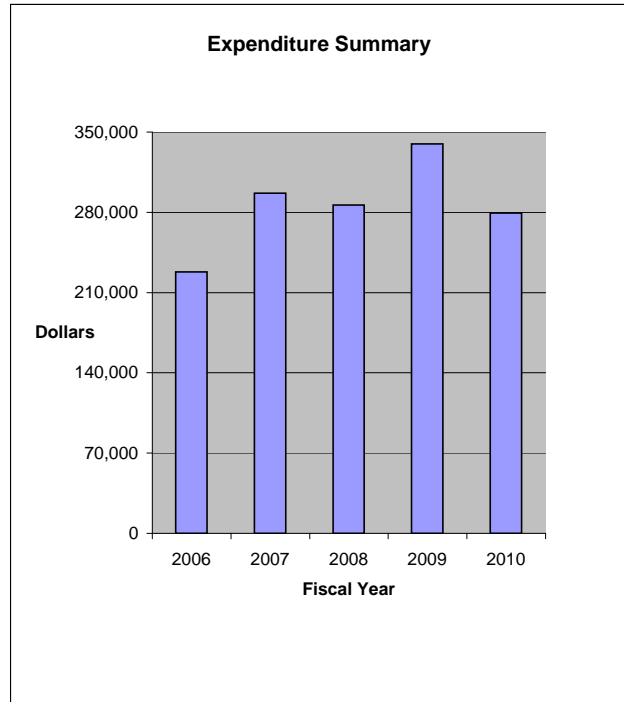
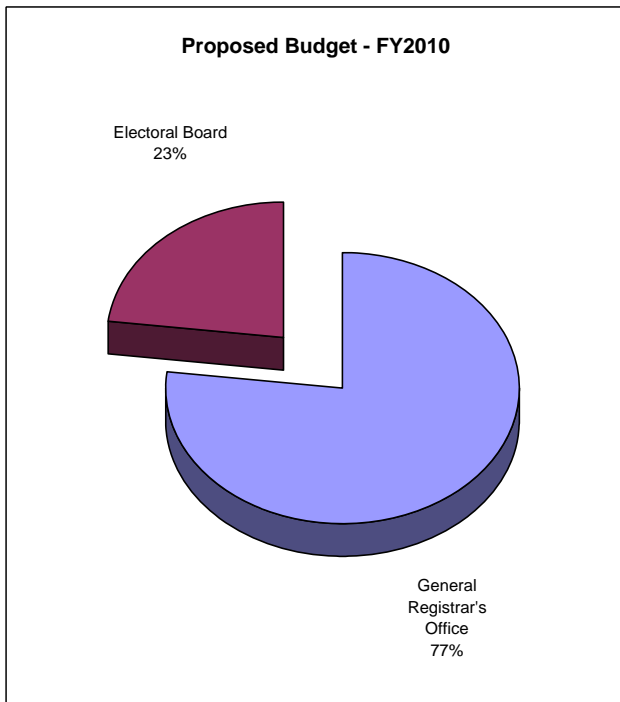
Expenditure By Category:

Personnel Services	157,636	172,817	186,722	221,298	221,298	213,923	-3.33%
Contractual Services	50,984	47,809	77,018	70,200	70,200	50,250	-28.42%
Internal Services	1,393	1,203	409	-	-	-	0.00%
Other Charges	9,793	11,311	14,948	16,500	16,500	11,800	-28.48%
Materials & Supplies	5,259	3,561	3,988	6,150	6,150	3,400	-44.72%
Capital Outlay	2,974	59,885	3,413	25,500	25,500	-	-100.00%
Total Expenditures	228,039	296,586	286,498	339,648	339,648	279,373	-17.75%

% of Total FY2010
Funding Sources

Funding Sources:

Local/State Non-Categorical	171,776	172,091	211,917	287,428	287,428	230,748	82.59%
State/Federal Aid & Grants	-	65,719	-	-	-	-	0.00%
State Comp Board	56,263	58,776	74,581	52,220	52,220	48,625	17.41%
Total Funding Sources	228,039	296,586	286,498	339,648	339,648	279,373	100.00%



General Registrar's Office

Mission:

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

Goals:

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

Implementation Strategies for FY2010:

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

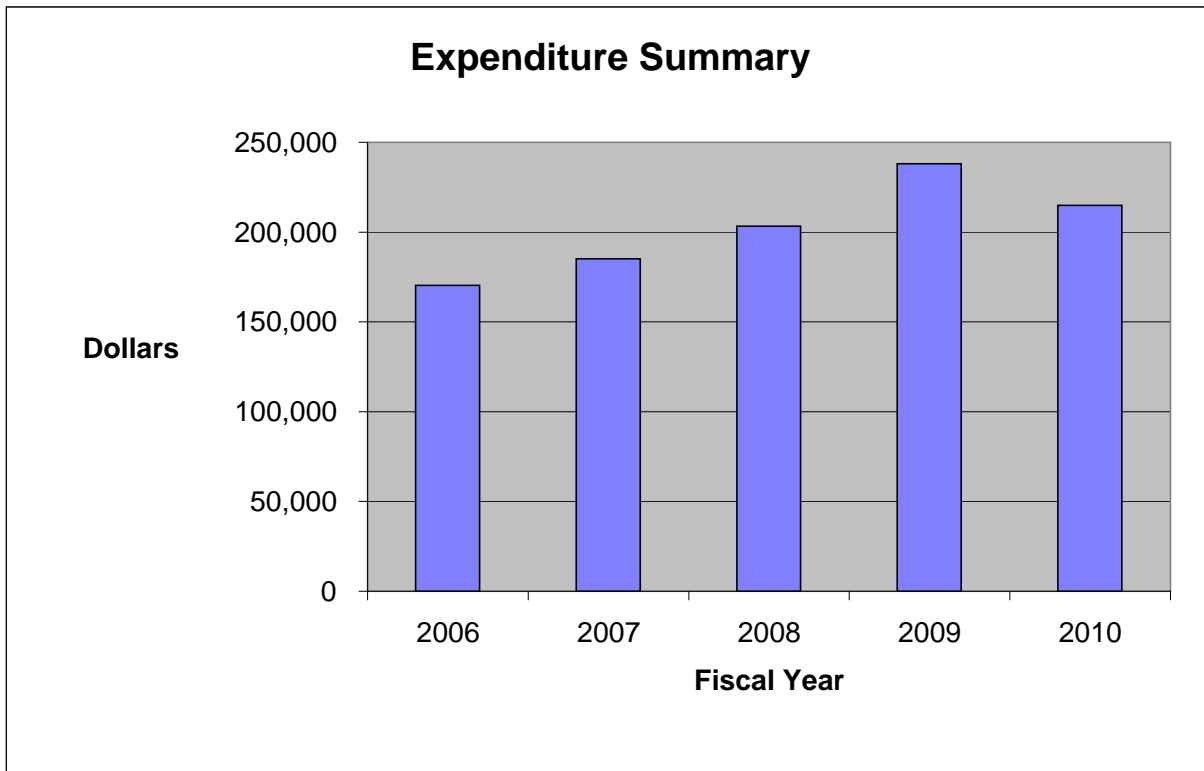
Budget Issues:

- In FY2006, funding was increased to reflect an upgrade to MS Office software.
- In FY2009, funding was increased in postage and work-as-required staff to assist with the presidential election.
- 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, postage, 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
10131 General Registrar's Office						
Personnel Services	157,636	172,817	186,722	221,298	221,298	202,923
Contractual Services	1,747	2,807	3,073	3,200	3,200	3,350
Internal Services	343	285	396	-	-	-
Other Charges	5,700	6,028	9,374	8,700	8,700	6,600
Materials & Supplies	3,465	1,597	2,248	3,450	3,450	2,100
Capital Outlay	<u>1,487</u>	<u>1,538</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>
Activity Total	<u>170,378</u>	<u>185,072</u>	<u>203,313</u>	<u>238,148</u>	<u>238,148</u>	<u>214,973</u>
Percentage Change	4.57%	8.62%	9.86%	17.13%	N/A	-9.73%

FTE's

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



Electoral Board

Mission:

The Electoral Board supervises all elections in the County, appoints the Registrar and the Officers of Election, works with the voting machine technician, purchases voting equipment, orders the printing of ballots, trains Officers of Election, and conducts the certification of all elections.

Goals:

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

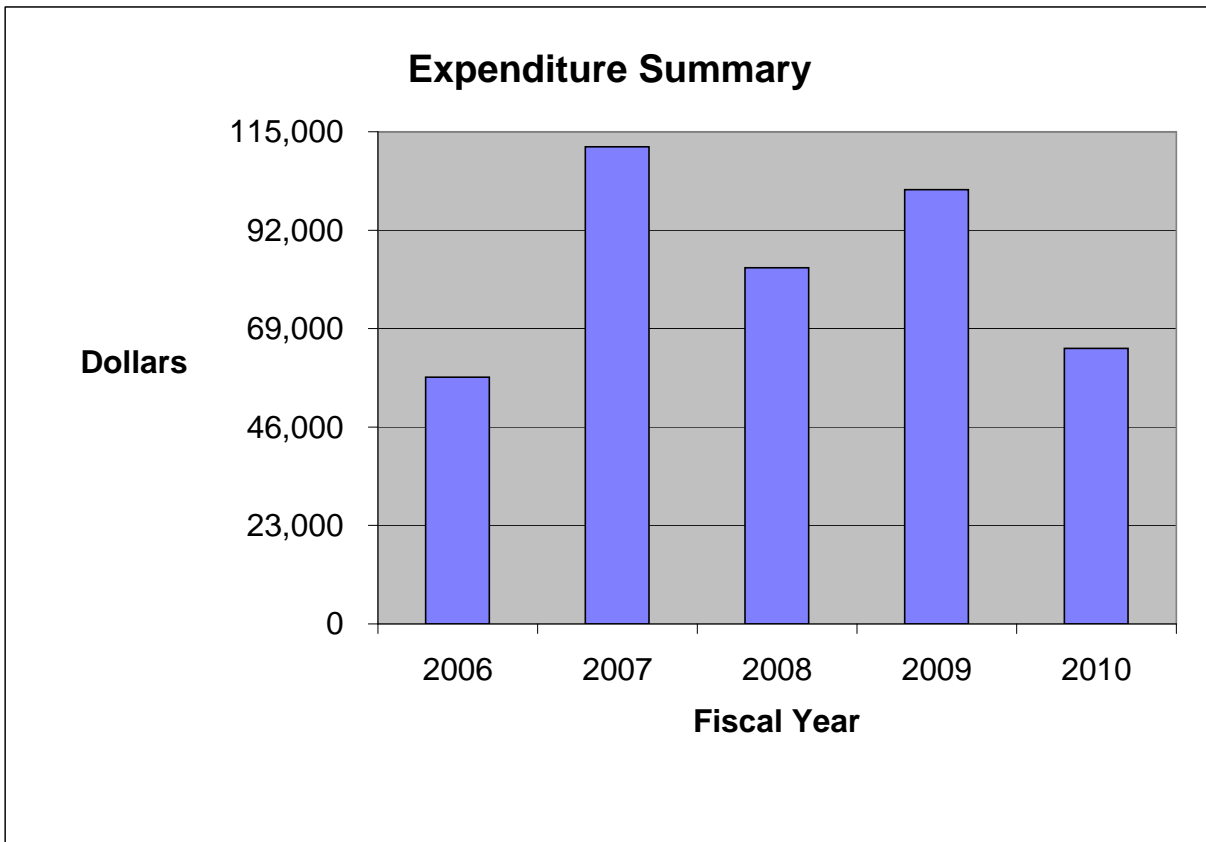
Implementation Strategies for FY2010:

- Continue to educate the public about HAVA-compliant DRE voting machines.
- Train all officers of election on new and continued election procedures, including Statements of Results and voting machines.
- Refine security plan for voting machines, as required.

Budget Issues:

- In FY2006, funding increased for additional maintenance service contracts for equipment and compensation for the Officers of Election.
- In FY2007, funding was for transporting voting machines and the Officers of Election.
- In FY2008, funding was for supported programming fees for voting machines and the purchase of additional voting booths.
- In FY2009, funding reflected increases in the Officers of Election for more Officers at the polls and postage for mailing absentee ballots, both attributable to the presidential election, and the routine replacement of a computer.
- For FY2010, reductions in funding are programmed in data processing fees, Officers of Election services, postage, personnel development, materials & supplies, computer and voting machine replacements. 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
10132 Electoral Board						
Personnel Services	-	-	-	-	-	11,000
Contractual Services	49,237	45,002	73,945	67,000	67,000	46,900
Internal Services	1,050	918	13	-	-	-
Other Charges	4,093	5,283	5,574	7,800	7,800	5,200
Materials & Supplies	1,794	1,964	1,740	2,700	2,700	1,300
Capital Outlay	1,487	58,347	1,913	24,000	24,000	-
Activity Total	<u>57,661</u>	<u>111,514</u>	<u>83,185</u>	<u>101,500</u>	<u>101,500</u>	<u>64,400</u>
Percentage Change	14.84%	93.40%	-25.40%	22.02%	N/A	-36.55%



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