

DESCRIPTION OF SERVICES

To encourage and enable all qualified James City County residents to exercise their voting rights.

OBJECTIVES

1. Provide James City County voters quality and timely voter registration services.
2. Ensure James City County is divided into logical, equitable voting precincts.
3. Provide James City County voters with the voter information they need to make informed decisions.

BUDGET SUMMARY

	<u>FY 99 Budget</u>	<u>FY 00 Adopted Plan</u>	<u>FY 00 Adopted</u>
Personnel	\$ 124,210	\$ 116,516	\$ 116,909
Operating	18,155	18,499	18,499
Capital	0	0	0
Total	<u>\$ 142,365</u>	<u>\$ 135,015</u>	<u>\$ 135,408</u>

PERSONNEL

Full-time Personnel	3	3	3
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	<u>FY 98 Actual</u>	<u>FY 99 Projected</u>	<u>FY 00 Projected</u>
Agency Applications Received	5,189	6,716	8,000
Applications Rerouted to Correct Localities	662	727	1,024
Applications Denied	404	428	640
Requests (Absentee Ballot Appl., National Voter Registration Act Forms, etc.)	830	862	1,500
Voting Record Checks	20,532	17,142 *	32,929 ***
Absentee Applications Processed	822	574 **	1,500 ****
Electoral Board Support Hours	177	271	300
Total Inactive Voters	1,728	1,842	1,700
Total Registered Voters	28,207	30,745	35,049

* Includes November 98 General Election and Possible June 99 Primary

** Includes Actual November 98 Election and June 99 Primary

*** Includes Possible November 99 General Election, Possible February 00 Presidential, and Possible June 00 Primary

**** Includes Possible November 99 General Election, Possible February 00 Presidential Primary, and Possible June 00 Primary

BUDGET COMMENTS

This budget provides for a continuation of the current level of service.