

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

	FY 04 Budget	FY 05 Adopted	FY 06 Adopted
Personnel	\$ 156,807	\$ 172,108	\$ 170,664
Operating	15,595	15,775	15,759
Capital	15,000	4,000	0
Total	<u>\$ 187,402</u>	<u>\$ 191,883</u>	<u>\$ 186,423</u>

PERSONNEL

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

WORKLOAD INDICATORS

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Voter Applications Received	9,362	9,500	10,500
Applications Denied	1,000	1,050	1,050
Requests	1,434	1,700	1,700
Voting Record Checks	24,000	39,000	35,000
Absentee Applications	1,800	2,000	1,500
Electoral Board Support Hrs	1,260	1,500	1,600
Total Registered Voters	37,999	39,000	42,000
Annual Purge	800	850	850
Confirmation Notices	3,069	3,100	3,100

BUDGET COMMENTS

Funding is provided for workload projections that include a November 2004 presidential election and a spring 2005 primary. Overall, funding increases in FY 2005 by 2.4 percent and decreases by 2.8 percent in FY 2006.