

**COUNTY OF ACCOMACK, VA
FISCAL YEAR 2014
ANNUAL FISCAL PLAN**



*Adopted by the Accomack County
Board of Supervisors
April 9, 2013*

Prepared by the Central Accounting Department



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County of Accomack, Virginia

Fiscal Year 2014 Annual Fiscal Plan

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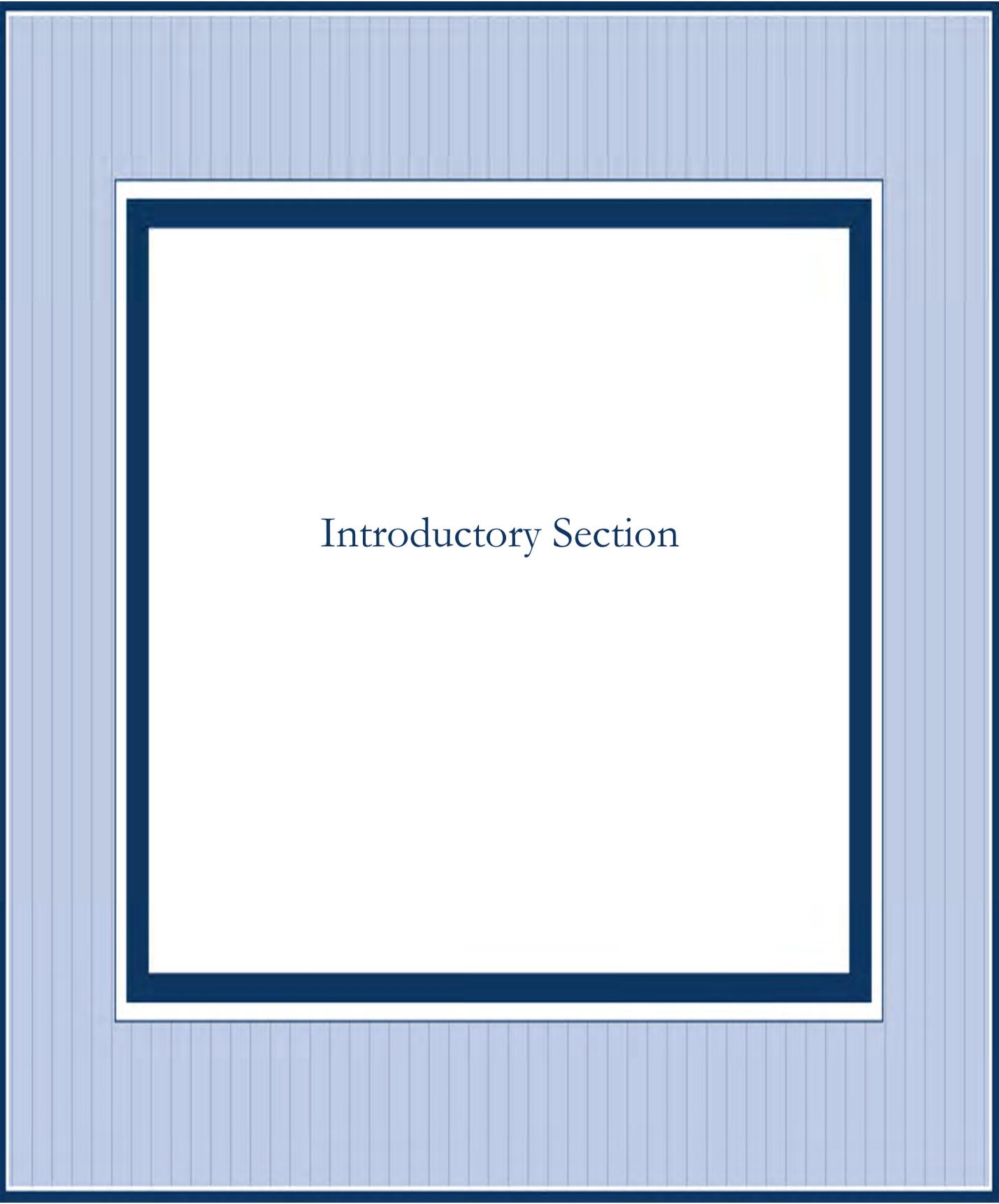
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Introductory Section



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Accomack
Virginia**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morill

President

Jeffrey R. Egan

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the County of Accomack, Virginia for the fiscal year beginning July 1, 2012.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our fiscal year 2014 Annual Fiscal Plan will conform to program requirements, and we will submit it to the GFOA to determine its eligibility for another award.



County of Accomack, Virginia Principal Officials

Board of Supervisors

Donald L. Hart, Chairperson	Election District 8
John C. Gray, Vice-Chairperson	Election District 5
Wanda J. Thornton	Election District 1
Ronald S. Wolff	Election District 2
Grayson C. Chesser	Election District 3
Kay W. Lewis	Election District 4
Robert D. Crockett	Election District 6
Laura Belle Gordy	Election District 7
C. Reneta Major	Election District 9

Constitutional Officers

Samuel H. Cooper	Clerk of the Circuit Court
Leslie A. Savage	Commissioner of the Revenue
Gary R. Agar	Commonwealth's Attorney
Todd E. Godwin	Sheriff
Dana T. Bundick	Treasurer

County Administrative Officers

Steven B. Miner	County Administrator
Mark B. Taylor	County Attorney
Brent A. Hurdle	Director of Assessment
David M. Fluhart	Director of Building & Zoning
Michael T. Mason, CPA	Director of Finance
Richard L. Morrison	Director of Planning and Community Development
Jeff Terwilliger	Director of Public Safety
Stewart M. Hall	Director of Public Works

About the County

Accomack County, Virginia is located on the northern portion of the Eastern Shore of Virginia peninsula. It is bordered on the south by Northampton County, Virginia and the state of Maryland to the north. The County covers approximately 476 square miles of rich farmland, undisturbed beaches, expanses of marsh and forest, and small towns rich in history and culture. The county has a total area of 1,310 square miles, of which 455 square miles is land and 855 square miles (65.25%) is water. It has miles of shoreline on both the Chesapeake Bay on the west and the Atlantic Ocean on the east, constituting one of the largest unspoiled wetlands habitat in the world. Accomack County's picturesque small towns and villages offer a modern-day refuge to those who seek the serenity of streets lined with Colonial- and Victorian-era homes and storefronts. The towns of Accomac and Onancock are designated State Historic Districts that feature restored Colonial architecture. Recreational opportunities attract fishermen, boaters, and beach-lovers to Accomack County and its pristine barrier islands.



Accomack County was established in the Virginia colony in 1634. It was one of the eight original counties of Virginia. The county's name comes from a Native American word meaning "the other shore".

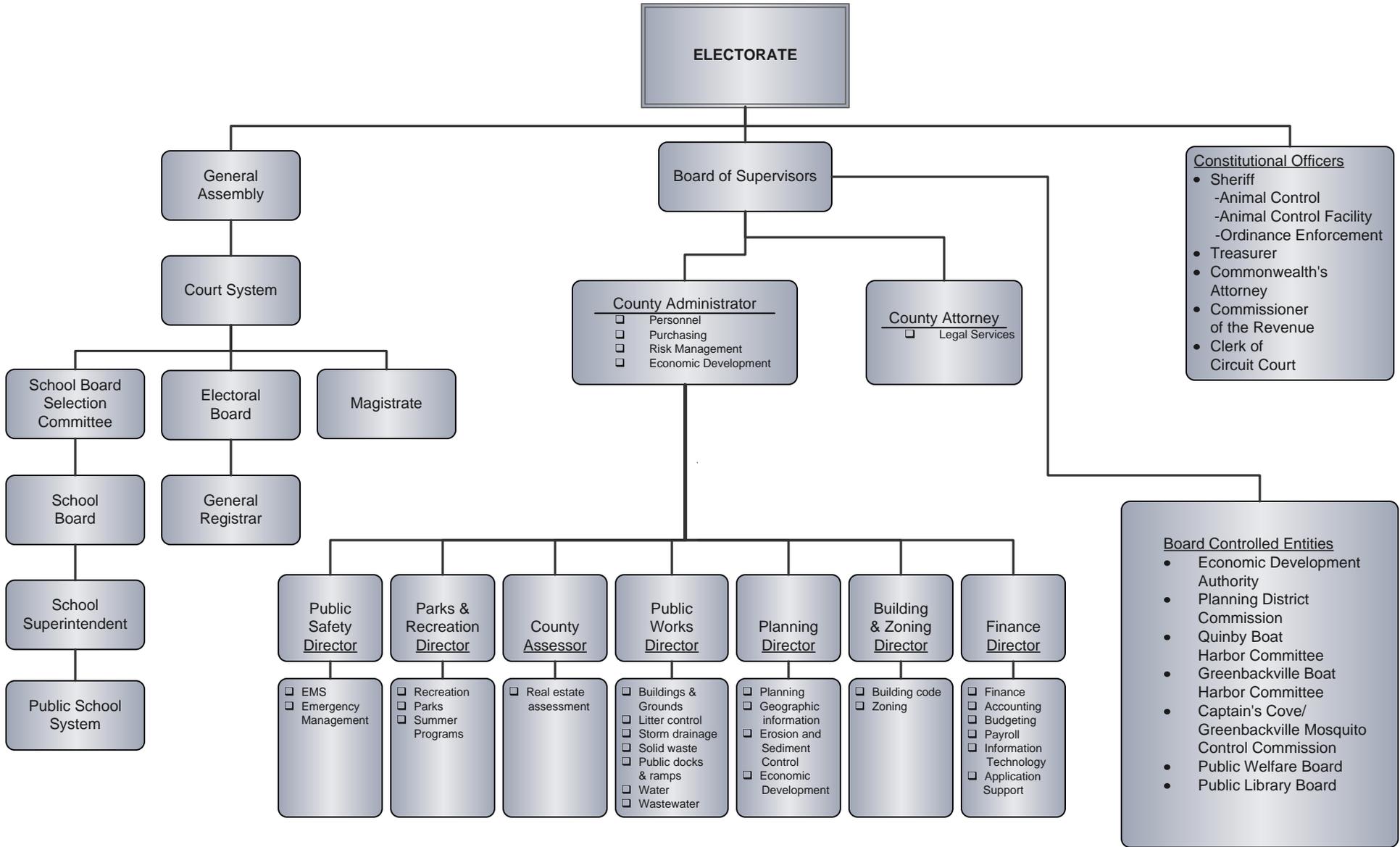


In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

Today, Accomack County is home to the Wallops Flight Facility, operated by the National Aeronautics & Space Administration (NASA). This flight facility supports NASA's scientific research and provides for the development and launching of orbital and sub-orbital payloads, placing the facility at the center of NASA's space and earth

science programs. As one of only three commercial rocket launch facilities in the United States, Accomack County can expect to see further growth in these activities.

COUNTY OF ACCOMACK, VIRGINIA ORGANIZATION CHART

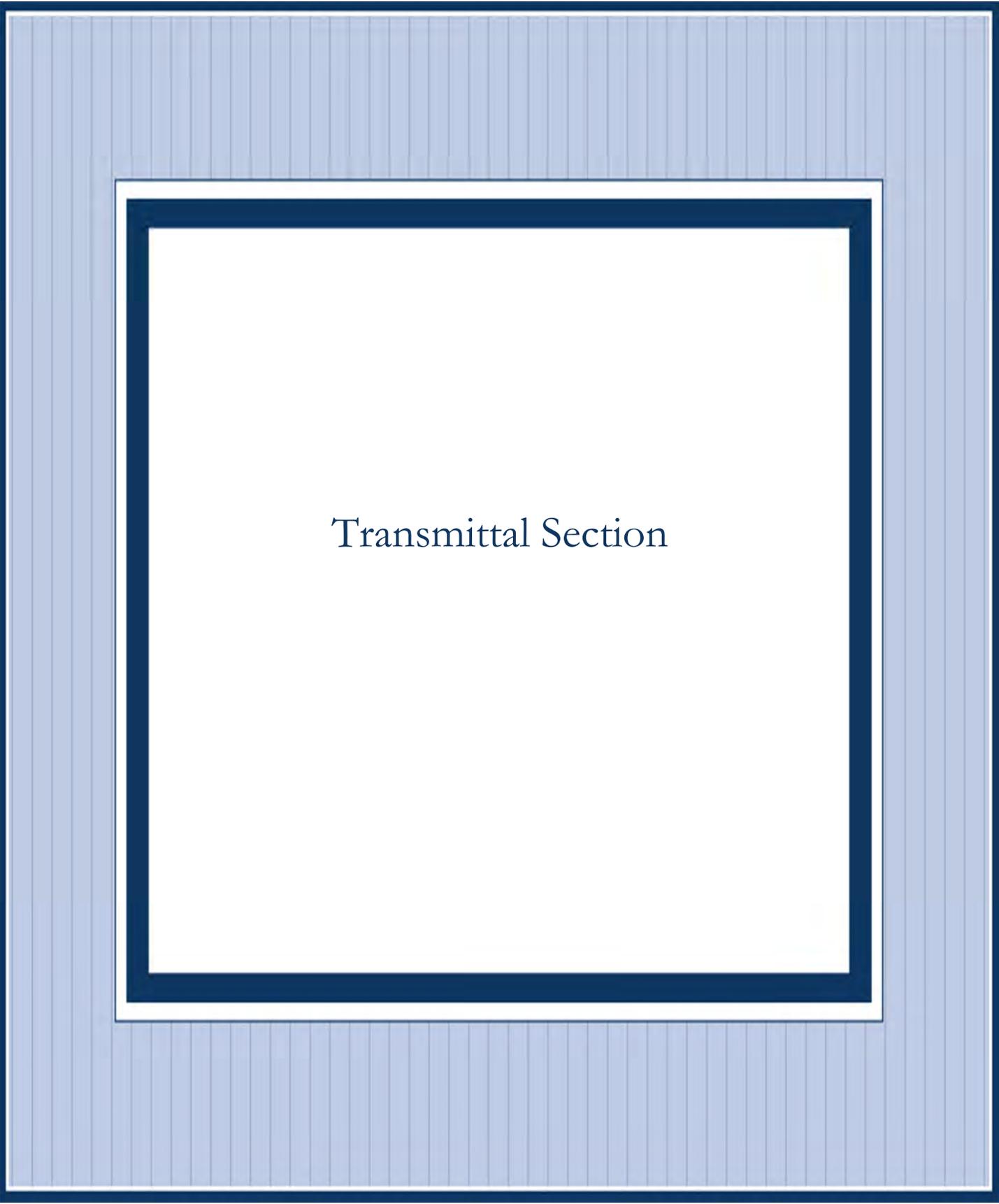


The following elements of the long-term vision for Accomack County were adapted from County's most current Strategic Plan:

- The rural character and natural beauty of the County will be preserved.
- Growth and development in the County will be well managed.
- The County will promote meaningful employment growth in sustainable agriculture, forestry, aquaculture and seafood as well as through business and industrial park development.
- The County will support education as the foundation of economic development.
- Affordable housing, cultural, and recreational opportunities will meet the needs of families, youth and young professionals.
- Route 13 will be an attractive travel corridor that serves the needs of residents, businesses and tourists.
- The County will use public resources wisely and efficiently to support service needs.



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Transmittal Section



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County of Accomack , Virginia FY2013-2014 Annual Fiscal Plan Budget Message

Introduction

I am pleased to submit to the residents of Accomack County the Annual Fiscal Plan for the period beginning July 1, 2013 and ending June 30, 2014. The Annual Fiscal Plan, also known as the Adopted Budget, represents the culmination of almost seven months of dedicated staff work. The process began in October 2012 with the development of the Capital Improvement Program and concluded on April 9, 2013 with the adoption of the Annual Fiscal Plan by the Board of Supervisors. During this timeframe, the County Administrator and I worked with departments, agencies and constitutional officers to develop a budget that focuses on the priorities of the Board of Supervisors.

The Annual Fiscal Plan has a number of functions but there are four primary ones.

- First, the Plan serves as policy document by allowing the Board of Supervisors to dedicate resources to specific areas thus taking steps towards fulfilling their vision for Accomack County.
- Second, the Plan sets the amount of spending authorized for departments, officers and agencies and the tax rates to support it. Only the Board of Supervisors has the authority to set tax rates and to authorize spending. This authority is exercised when the plan is approved.
- Third, the budget functions as a planning tool that ensures sufficient resources exist to enable the County to provide the services that the community expects during the next fiscal year.
- Fourth, the Code of Virginia requires all counties to adopt an annual budget by June 30 of each year. The Code of Virginia also specifies that

the budget adopted must be balanced. Approval of the County's annual fiscal plan by the Board of Supervisor's allows the County to meet these requirements.

Budget Summary

The Fiscal Year 2014 Adopted Annual Fiscal Plan is balanced within available resources and includes no increases in taxes or fees or reductions in personnel. It can be best described as a "maintenance" budget. During its development, any requests to expand existing service levels or create new programs were considered low priority. The only request granted that actually improves service delivery was for construction of the Grangeville Solid Waste Convenience Center and even that, one could argue, attempts to maintain the same level of service afforded to that area that existed when the South Landfill was open.

This budget reflects the challenging economic times that all local governments find themselves in. While the Commonwealth of Virginia continues to report a much improved revenue picture, Counties continue to face declining revenue streams mainly because of the stagnant real estate market. Much of the Commonwealth's budget is dependent on the income tax which has begun to rebound unlike property taxes, the County's main revenue source.

As with past budgets, this one is essentially void of any non-mandated programs, only funding the essential services that citizens have grown accustomed to and rely on. This "bare bones" approach is one of the reasons that County taxpayers enjoy one of the lowest real estate tax rates in the State. In fact, a

recent comparison of Accomack's 2012 real estate tax rate to the tax rates of the 18 counties in Accomack's peer group showed it to be the 14th lowest of the group with a tax rate seven cents lower than the group average.

Accomack County Tax Rates			
	Calendar Year 2012	Calendar Year 2013	Peer Group Average 2012
Real Estate (per \$100 of assessed value)	\$0.53	\$0.53	\$0.60

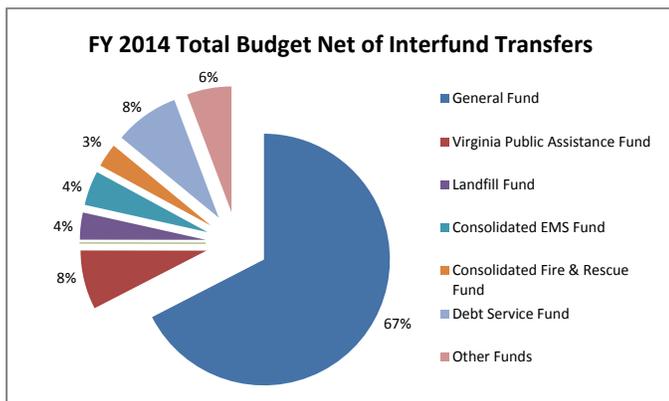
This comparison along with comparisons of other major tax rates and fees can be found in the "Property Tax Rates Section" of this Plan.

Still this Annual Fiscal Plan incorporates the Board of Supervisors directives as communicated to staff during the development process. These directives are summarized below:

- Strengthen the County's financial position to an acceptable level
- Maintain County assets and address critical capital needs
- Complete the solid waste convenience center build out plan
- Increase funding for education
- Provide for reasonable employee compensation increases.

As you read the remainder of this message, you will see how each one of these directives is incorporated into the FY14 Annual Fiscal Plan.

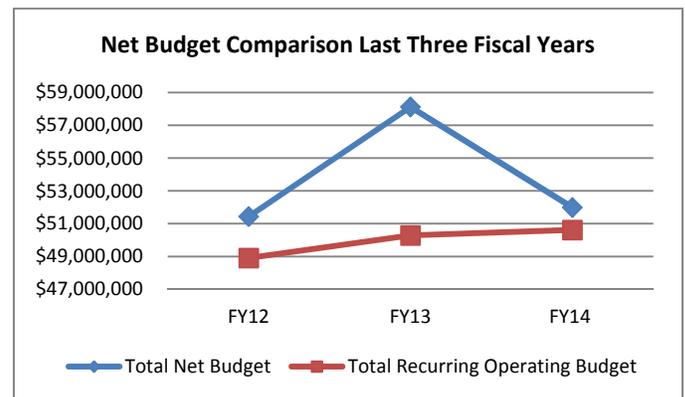
The Fiscal Year 2014 total budget net of interfund transfers totals \$51,992,666 with the General Fund accounting for approximately \$34,524,655 of this total or about 67%.



It is less than the prior year budget by \$6,122,161 or 10.5%. This significant decrease

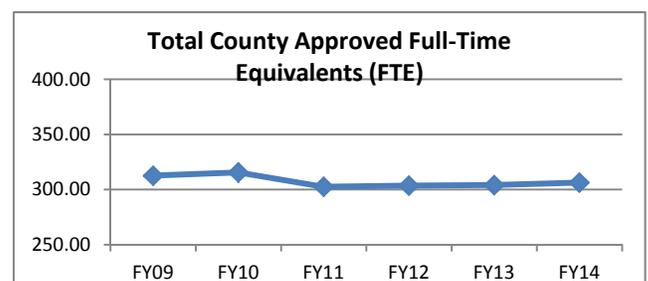
is due mainly to a reduction in one-time expenditures. The Fiscal Year 2013 budget included funding for the closure of the County's South Landfill. This budgeted expenditure alone was estimated at \$4.1M. Its absence from the Fiscal Year 2014 accounts for almost 70% of the decrease from FY13 to FY14.

More importantly is the change in the total County operating budget, recurring in nature, which grew from \$50,284,312 in FY13 to \$50,611,758 in FY14. A gain of .65% which is well under the consumer price index (CPI). Inflation continues to be a major concern as the overall operating budget increases for the last five years have not kept pace with growing cost of goods and services. Increased costs associated with fuel, health care, etc. will continue to strain department budgets to the limit yet the demand for services still remains and must be satisfied.

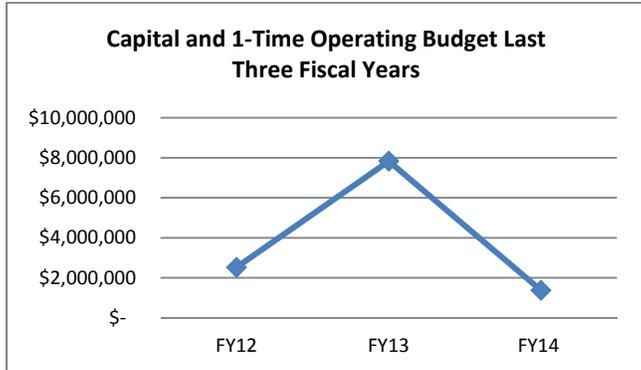


Despite the constant budgetary pressure exerted by the economy, the County's adopted Annual Fiscal Plan continues to take prudent steps to ensure the County's future.

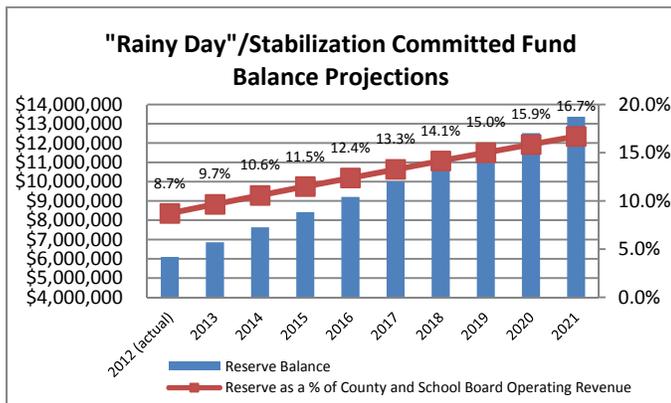
Personnel expenditures, the largest component of County expenditures, have been held to a minimum with the total number of approved full-time equivalents actually less in FY14 than in FY09.



Capital expenditures have been funded on a “pay-as-you-go” basis utilizing prior year unassigned fund balance and resisting the temptation to issue debt. The Fiscal Year 2014 capital budget totals \$1,380,980, down from \$7,830,515 and \$2,525,733 in FY13 and FY12, respectfully. As mentioned earlier in this message, approximately \$4.1M of budgeted one-time expenditures in FY13 was dedicated to the closure of the South Landfill.



The Fiscal Year 2014 Annual Fiscal Plan calls for an additional \$771,729 contribution to the Rainy Day/Stabilization Committed Fund Balance bringing it to \$7,632,118 or 10.6% of budgeted County and School Board Component Unit governmental fund revenue. This percentage is the highest since its inception; however, the County remains committed to its goal of increasing it to 16.7% by Fiscal Year 2021.



Steps like limiting personnel growth, funding capital acquisitions from prior year surpluses and setting aside funding for emergency situations in the future position the County well not only for Fiscal Year 2014 but also for the uncertain years to come.

General Fund Revenue

Overall, General Fund revenue is budgeted to increase by 2.35%. Most of this increase is attributable to a forecasted increase in local sales and use tax and an increase in State Aid. Only a minor increase is expected in property taxes.

General Fund Revenues			
	Adopted Budget FY2013	Adopted Budget FY2014	% change
Real Estate Taxes	\$ 12,106,770	\$ 12,279,789	1.4%
Personal Property Taxes	6,854,810	6,846,424	-0.1%
Local Sales and Use Taxes	3,253,602	3,700,887	13.7%
Commonwealth Aid	6,325,212	6,609,426	4.5%
Other Revenue	6,695,415	6,628,277	-1.0%
Total General Fund Revenue	\$ 35,235,809	\$ 36,064,803	2.35%

Real estate tax revenue, the County’s largest revenue source making up 34% of general fund revenue, is expected to increase by only 1.4%. New construction brought onto the County’s tax rolls is the primary reason for this increase. There has been no change in the tax collection rate nor has a reassessment of real property been conducted.

Personal property tax revenue is expected to decrease by .1%. Taxable values of vehicles and trailers are expected to increase by 1.5% but this increase is being offset by a 3.9% reduction in boat values and a reduction in mobile home values.

Consumer spending, as reflected in the sales and use taxes paid by residents and visitors, is forecast to exceed the prior year’s budget by 13.7%. Although this is a substantial increase over the prior year, it is still considered to be a conservative estimate. The County has seen significant increases in sales and use tax revenue since the beginning of fiscal year 2011 when the County’s first Wal-Mart opened. Previously to this opening, the closest major “big-box” retailer was located in Maryland seven miles outside the County line causing a significant amount of sales tax to be lost to the State of Maryland.

Commonwealth aid is expected to increase by 4.5% reversing the trend of previous budget

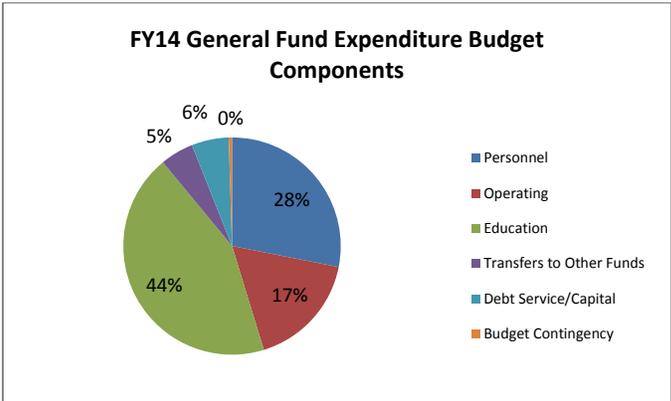
cycles. There are two main reasons for this increase. First, "Aid to Locality" reductions have been eliminated. These state aid reductions were first imposed on the County in FY2009 by the Virginia General Assembly as a way of helping the State balance its budget. Their elimination provides an additional \$216,000 in revenue. Second, matching funds provided for "state-supported" local positions have increased due to a 3% salary increase approved by the Commonwealth. Costs for these positions are shared with the Commonwealth. "State-supported local positions" include Constitutional Officers and their employees and those of the department of Social Services.

Personnel and Compensation

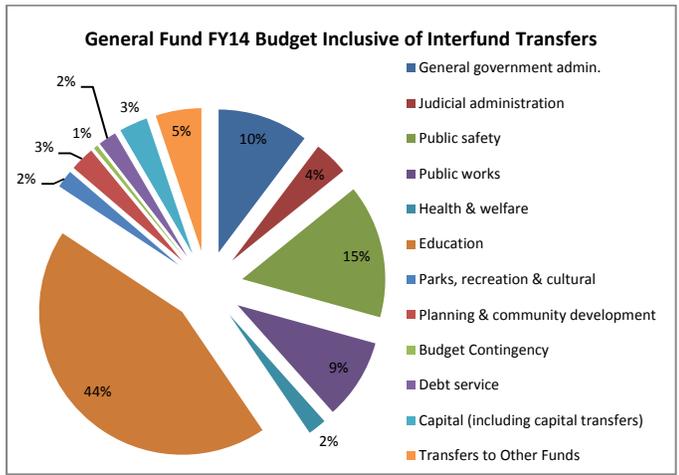
The County's main purpose is providing services to its residents. As such, personnel expenditures are the largest component of the County's budget excluding the County's local contribution to the Accomack County School Board.

General Fund Expenditures

Most of the County's budgeted expenditures are associated with the County's General Fund. The General Fund budget inclusive of transfers to other funds (aka gross budget) totals \$37,259,030 for FY14.



The Fiscal Year 2014 Annual Fiscal Plan includes a 3% general salary increase for all County and State-supported local employees effective 8/1/2013. The total cost of this salary increase is approximately \$310,000 of which \$243,000 is funded from the General Fund. This is the first "non-mandated" salary increase since 2008 and the only increase that actually resulted in an increase in employee net pay. In the prior fiscal year, the Virginia General Assembly passed legislation that required all County employees enrolled in the Virginia Retirement System (VRS) to begin paying the 5 percent pension contribution rate previously paid by the County. The legislation also required that the County provide an offsetting increase in salary of at least 5% the purpose of which was to make employees take home pay "whole".



General Fund Gross Budget				
Function	FY13 Adopted	FY14 Adopted	Share of FY14 Budget	% change from FY2013
General government admin.	\$ 3,727,415	\$ 3,828,995	10.3%	2.7%
Judicial administration	1,337,999	1,455,552	3.9%	8.8%
Public safety	5,607,527	5,634,719	15.1%	0.5%
Public works	3,188,471	3,391,842	9.1%	6.4%
Health & welfare	770,240	779,167	2.1%	1.2%
Education	16,035,534	16,304,689	43.8%	1.7%
Parks, recreation & cultural	709,139	751,114	2.0%	5.9%
Planning & community development	1,061,868	1,025,226	2.8%	-3.5%
Budget Contingency	222,657	181,419	0.5%	-18.5%
Debt service	873,061	774,765	2.1%	-11.3%
Capital (including capital transfers)	3,057,015	1,280,908	3.4%	-58.1%
Transfers to Other Funds	1,560,127	1,850,634	5.0%	18.6%
Total	\$ 38,151,053	\$ 37,259,030	100.0%	-2.3%

In addition, the Plan continues to provide funding for career ladder advancement for law enforcement, fire and emergency medical service employees.

The FY14 Annual Fiscal Plan authorizes and provides funding for 306.25 full-time equivalents (FTE). Approximately, 225 of these FTEs belong to the General Fund, an increase of 2.25 FTE from the prior year. A FTE is a position converted to the decimal

equivalent of a full-time position based on 2,080 hours per year. For example a secretary working for 20 hours per week would be the equivalent to .5 of a full-time position equivalent.

Two of these additional FTE were funded to address the road-side litter problem in the County and the remaining .25 FTE to provide increased part-time staffing at recreation events.

Health insurance premiums are expected to increase by 9.9% for both of the plans offered to employees. The Annual Fiscal Plan includes funding for 80% of this cost with the remaining portion to be borne by the employee. This is the same employer/employee split as the current insurance benefit.

Education

Education continues to be a top priority for the County in the FY14 Plan. The local contribution to the School Board totals \$16,263,661 and accounts for 44% of the General Fund's expenditures. Local funding for the School Board is derived from a formula which directs 52.29% of the General Fund's total projected property taxes, local taxes and Non-Categorical Aid towards education. As these revenues grow, so does the contribution to the Schools. The FY14 budgeted local contribution represents a 1.68% increase over the prior fiscal year or \$269,155.

In addition to the above, the County expects to make annual debt service payments for School related construction projects from the County Debt Service Fund of \$4,058,910 in FY14.

Capital Improvements

The County has historically relied on pay-as-you-go financing to fund capital improvements other than public school related construction. The County does not have a dedicated recurring revenue stream to fund its capital improvement program. Funding has usually been supplied by prior year surpluses (aka unassigned fund balance).

Since the height of the economic downturn in 2009, it has become increasingly difficult to meet our capital needs with surpluses that have become smaller and smaller. Fiscal Year 2014 is no exception, with only \$1,380,908 in capital expenditures authorized (\$1,280,908 of this amount funded from the General Fund). A review of the County's current capital improvement plan will indicate that much more is needed but the FY14 Annual Fiscal Plan does cover the critical needs plus a few projects that will improve our service delivery.

The two major capital improvement projects included in the FY Annual Fiscal Plan are:

- Sheriff's Office Addition (Estimated cost \$287,000)
- Grangeville Solid Waste Convenience Center Construction (Estimated cost \$442,499)

The current Sheriff's office was constructed in 1968 when the total number of staff that utilized the facility was 10. Today, there are over 70 employees who frequent it. Needless to say, expansion is needed.

Construction of the Grangeville Solid Waste Convenience Center will bring to a close the County's Convenience Center Construction Program first started back in 2006. At completion, it will be the seventh and final manned facility accepting general household waste in the County.

Debt

No additional debt has been authorized with the adoption of the FY14 Annual Fiscal Plan although one should be aware that the Wallops Research Park related bond issuance, originally approved and scheduled for the prior year, will likely be pushed into Fiscal Year 2014 due to delays in obtaining final approval of the State's match for the project.

Long-Term Challenges

Although the Fiscal Year 2013 Annual Fiscal Plan has been adopted, there are still a

number of long-term budget challenges that are on the horizon. We will have to meet these challenges in future budgets so I believe it is important to briefly mention them now as a primer for future discussion (Note: This list is not intended to be all encompassing).

1. Update Strategic Plan – The lean environment that governments must now function in is the “new normal”. Now more than ever is resource prioritization key. The County’s strategic plan functions as a “roadmap” that helps guide future decisions by aligning staff goals with the Board of Supervisors vision. The current strategic plan was last updated in 2009. Since then most of the goals identified in the plan have been achieved. It is now time to revisit the plan and update it accordingly.
2. Elimination of leased office space – County and School Board staff have long outgrown the County Admin. Complex. A 2010 space needs study indicated that this Complex was inadequate sized for the number of staff and services currently assigned to it. In addition, we are now leasing four different buildings in the greater Accomac area just to accommodate existing staff. Construction or purchase of a new facility that allows employees to work and interact with the public in a safe and secure manner needs to be pursued.
3. Post-employment health care costs - The County provides post-employment health insurance benefits to eligible employees at retirement. Historically, the costs associated with this benefit have been handled on a pay-as-you-go basis. As our workforce ages, these costs will continue to increase. The County will need to explore setting aside funds for these future costs and/or changes in benefit eligibility requirements so that we can manage the financial implications that this benefit

will undoubtedly create. Currently, an employee committee has been assigned the task of reporting back to the Board of Supervisors with options for controlling these costs but ultimately the Board will have to decide what steps to take.

4. Continue to pursue performance measurement and management - We are in the first stages of changing our organization’s management philosophy. Performance measurement allows management to better understand the results their programs are producing by tracking key indicators of performance. Performance management takes this to the next level by incorporating these indicators or measures into day-to-day decisions that drive planning, personnel assessment, process improvements and budget. The County will need to continue down this road if we seek to focus and improve on the Board’s and Community’s desired results.
5. Finalize a Central Accomack Wastewater Solution – The announcement of Riverside Shore Memorial Hospital’s relocation to the greater Onley area reemphasizes the need for a long-term solution to wastewater needs in the impacted area. The County has essentially two options for meeting this need. The first is to partner with the nearby Town of Onancock. The Town already operates a wastewater facility with sufficient capacity to handle the areas wastewater need. The second is to construct our own wastewater treatment facility to provide the capacity. Whatever path is taken, the solution will need to be in place well before the opening of the new hospital.

Conclusion

I would like to thank the Board of Supervisors for their hard work and guidance throughout

the budget development process. I would also like to recognize the hard work and sacrifices of the County's dedicated employees who continue to provide quality services in these challenging times.

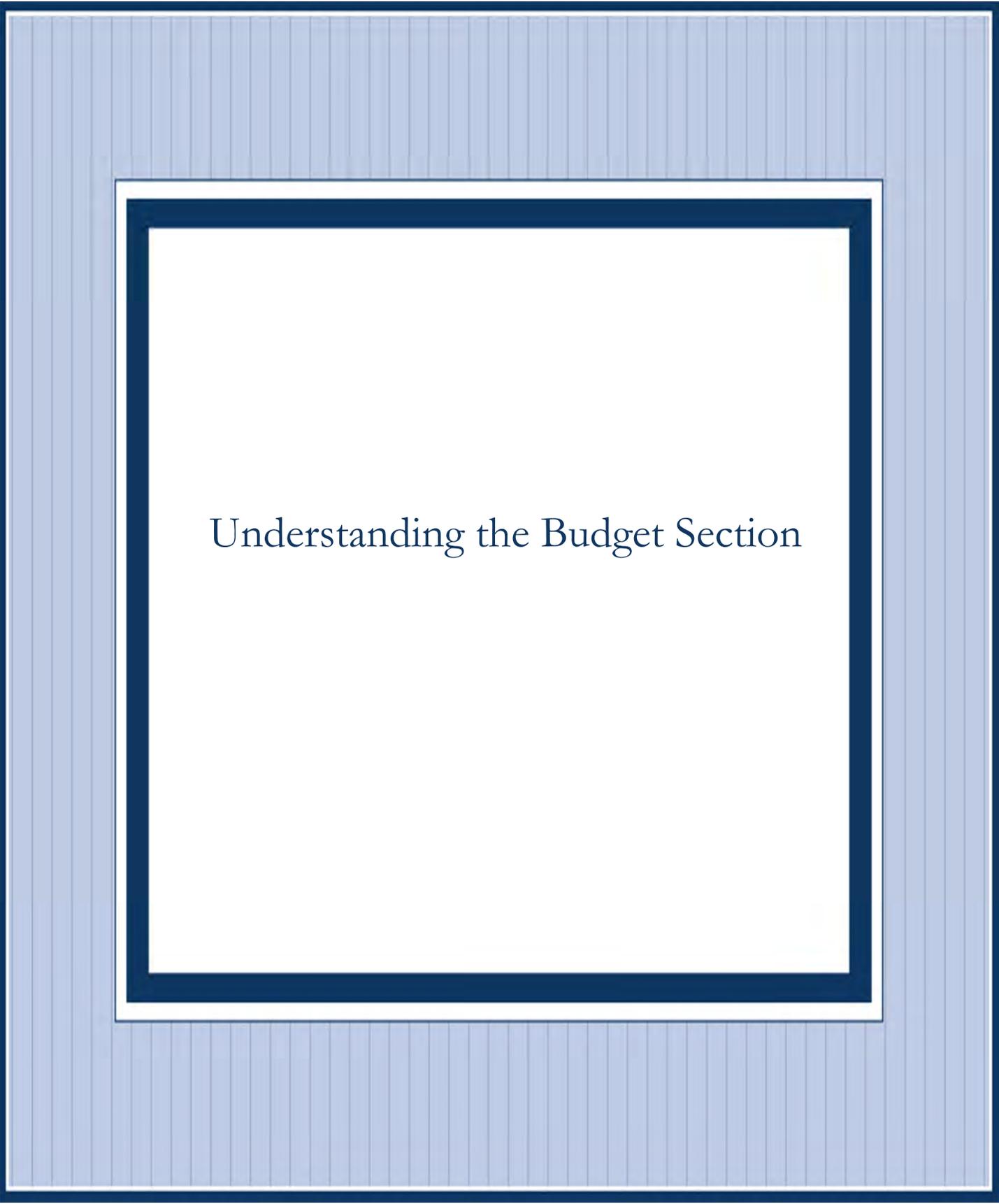
While this budget maintains the Board's commitment to provide essential cost effective services to residents, it is not the end of the budget cycle. The budget process will continue as we respond to changing economic conditions and Commonwealth policy shifts that will require us to make tough choices during the coming months and as we begin planning for future budgets. I am confident that with the Board's leadership and the dedicated staff that we have, we will be able to overcome any challenges that may await us in the future.



Michael T. Mason, CPA
Accomack County Director of Finance



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Understanding the Budget Section



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HOW TO USE THE COUNTY’S ANNUAL FISCAL PLAN

The purpose of the County’s Annual Fiscal Plan is to provide useful, concise information to about the County’s operations and financial plans. The format for this fiscal year has been revised to make it easier for all users to find information. Key sections of this document along with a brief description of each are as follows:

Section	Description
Long-Term Vision	The future Accomack County we strive for.
Transmittal	Provides an overview of significant budget issues and priorities.
Organization Plans and Policies	Fiscal policies are covered.
Significant Budget Assumptions	All material budget assumptions used in preparation of the budget are discussed. Major increases or decreases in revenues and expenditures are discussed.
Financial Summaries	Consolidated actual and budget information, analysis of major revenues along with schedules of adopted positions.
Property Tax Rates	Includes a history of tax rates and rate comparisons to other Counties similar to Accomack.
Departmental Budget Summary & Performance Snapshots	Department by department focus. This section includes mission statements, description of services provided, accomplishments, challenges, upcoming issues and departmental expenditure history. Performance and workload measures are also provided for some departments however it should be noted that departmental measures are still in a developmental stage.
Capital Improvements Program (CIP)	Provides a list of major capital projects anticipated in the next five years. Projects included in the CIP may or may not be appropriated.

FUND ACCOUNTING AND FUND STRUCTURE

Readers and users of governmental budgets and financial statements are frequently confused by what they see. This confusion stems from the method of accounting (namely "fund accounting") which is required for all governmental entities. The purpose of this section is to provide a general explanation of fund accounting, fund types, and other special terms as they relate to local government.

FUND ACCOUNTING

Fund accounting is a specialized type of accounting used by local governments. It arose in response to special limitations placed on governmental resources from grantors, legal ordinances, or other resource providers. Funds are organized into different categories primarily depending upon resource ownership and the amount of restrictions imposed on these resources. Accomack County uses five different fund types for budgeting purposes. They are the general, special revenue, capital projects, debt service and enterprise funds.

FUND STRUCTURE

Governmental Fund Types

Governmental Funds are funds generally used to account for tax-supported activities. Most government functions are accounted for in this type of fund. Governmental funds consist of the General Fund, special revenue funds, capital project funds and debt service funds.

General Fund

General fund is the chief operating fund of the County. It accounts for all resources that are not required to be accounted for in other funds. Essentially, the general fund includes resources that are considered "unrestricted" and are available for expenditure by the Board of Supervisors. A significant part of General Fund revenues are used to maintain and operate the general government; however, a portion is also transferred to other funds principally to fund debt service requirements. Expenditures include, among other things, those for general government, judicial, public safety, public works, health and welfare, the local share of public education, parks, recreation and cultural, and community development. The County maintains only one General Fund.

Special Revenue Funds

Special revenue funds are used to account for resources that are legally restricted. These restrictions are generally imposed by grantors, ordinance or law. The following is a list of special revenue funds maintained by the County and the restrictions placed on them.

Fund	Restriction
Virginia Public Assistance Fund	Resources restricted by grantor for use on welfare and related programs.
Comprehensive Youth Services Fund	Resources restricted by grantor for use on population identified in the Virginia Comprehensive Services Act.
Law Library Fund	Local tax on court documents restricted for use on the law library by local ordinance.
Consolidated Fire & Rescue Services Fund	Property tax levied on all County real estate and personal property to support the operation of volunteer fire and rescue companies.
Consolidated Emergency Medical Services Fund	Property tax levied on all residents except those residing in the Chincoteague district for use on emergency medical services.
Greenbackville/Captain's Cove Mosquito Control Fund	Property tax levied on residents of Greenbackville and Captains Cove districts for use on mosquito control in that district.

Understanding the Budget

Drug Seizures Fund	Resources created from the sale of seized property which are restricted for use on law enforcement activities.
Court Security Fee Fund	In accordance with the Code of Virginia § 53.1-120, the County levies a \$10 fee on all criminal and traffic cases that result in a conviction. The fee applies to cases in both district and circuit courts. Use of the fee is restricted to courthouse security.
Fire Programs Fund	Resources restricted by grantor for use on fire training and other related uses.
Hazardous Materials Response Fund	Resources restricted by grantor for use on hazardous materials cleanup.
Emergency 911 Fund	Local tax levied on telephone service for use by the Emergency 911 Commission.
Rehabilitation Projects Fund	Resources restricted by grantor for use on housing rehabilitation and construction.

Capital Projects Funds

Capital projects funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities. The County currently maintains one capital projects funds. The name and purpose of this fund is listed below.

Fund	Purpose
County Capital Projects Fund	This fund is used to account for general capital projects with an estimated cost of \$50,000 or greater other than those accounted for in an enterprise fund.

Debt Service Funds

Debt service funds are used to account for the accumulation of resources for and the payment of long-term debt principal and interest. The County maintains one debt service fund. The name and purpose of this fund is listed below.

Fund	Purpose
Debt Service Fund (formerly named "School Debt Service Fund)	This fund is used as a sinking fund to pay long term debt mainly associated with school construction. Resources from a special property tax levy are set aside to pay current and future principal and interest.

Proprietary Fund Types

Proprietary Funds are used to account for the County's business whose activities are similar to businesses in the private sector. Proprietary Funds consist of enterprise funds and internal service funds. The County does not utilize any internal service funds.

Understanding the Budget

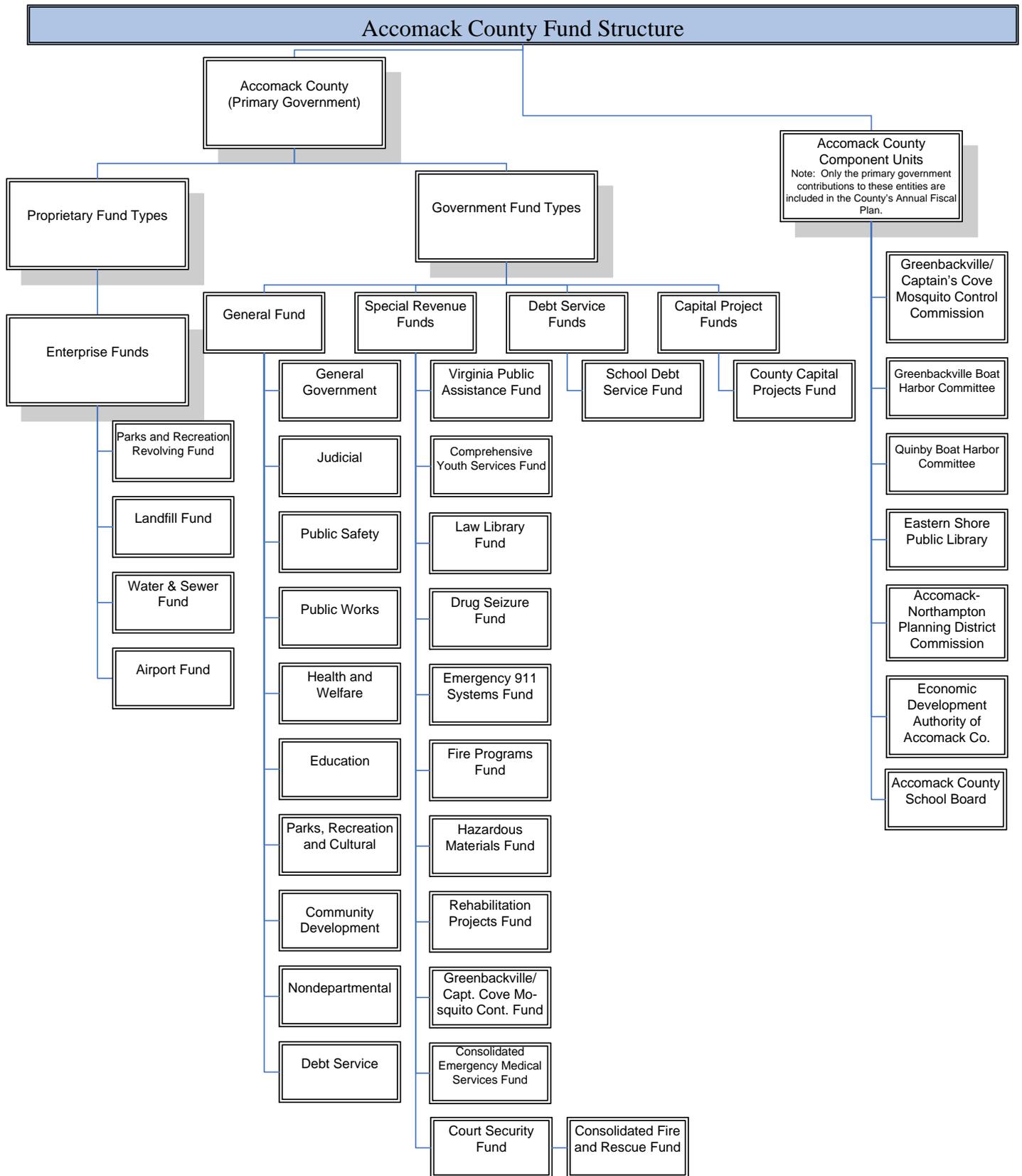
Enterprise Funds

Enterprise funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent is that costs of providing goods or services are recovered primarily through user charges. The County's three enterprise funds are listed below.

Fund	Purpose
Parks and Recreation Revolving Fund	This fund is used to account for parks and recreation events which are financed in whole or in part by user fees.
Airport Fund	This fund is used to account for the operations of the Accomack County Airport located in Melfa, Virginia.
Landfills Fund	This fund is used to account for the operations, closure, post-closure and construction of the County's North Landfill, South Landfill and South Transfer Station which are financed primarily from user fees.
Water & Sewer Fund	This fund accounts for water and sewer operations in the County. Currently, the only water and sewer services delivered by the County are to businesses located inside or in close proximity to the County Industrial Park or Wallops Research Park. Operations are intended to be funded through user fees.

Component Units

Component Units are legally separate entities that can be controlled either directly or indirectly by the County. Generally control is signified by the County's ability to appoint a voting majority of the component unit's governing board or the component unit's fiscal dependence on the County. The County has seven component units. They are the Accomack County School Board, Accomack County Economic Development Authority, Accomack-Northampton Planning District Commission, Eastern Shore Public Library, Quinby Boat Harbor Committee, Greenbackville Boat Harbor Committee and Greenbackville/ Captain's Cove Mosquito Control Commission. Only the local contributions to these entities are included in the County's Fiscal Plan.



NOTE: All fund budgets, whether proprietary or governmental, are legally adopted (appropriated).

BASIS OF ACCOUNTING AND BUDGETING

Budgets for all funds are adopted on the modified accrual basis which means that obligations of the County are budgeted as expenditures and revenues when they are measurable and available. All appropriations lapse at year-end, except those for the capital projects. It is the intention of the Board of Supervisors that appropriations for capital projects continue until completion of the project.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's financial position and results of operations in accordance with generally accepted accounting principles (GAAP). In most cases, this conforms to the way the County prepares its budget. Exceptions include:

- Principal and interest payments on long-term debt within Enterprise Funds are budgeted and recorded using the modified accrual basis of accounting as opposed to GAAP.
- Capital outlays within the Enterprise Funds are recorded using the modified accrual basis of accounting as opposed to GAAP.
- Depreciation is not recorded in Enterprise Funds.
- Compensated absences are not accrued as earned in Enterprise Funds.

AMENDING THE BUDGET

In accordance with the Code of Virginia, the County may amend its adopted budget.

Amendments that exceed one percent of the total expenditures as shown in the adopted budget or the sum of \$500,000, whichever is lesser, must be accomplished by publishing a notice of a meeting and public hearing once in a newspaper having general circulation in the County at least seven days prior to the meeting date. The notice shall state the County's intent to amend the budget and include a brief synopsis of the amendment. The amendment may be adopted at the advertised meeting, after first providing a public hearing during such meeting on the proposed budget amendment.

Appropriations are made at the departmental or fund level. Department Heads are authorized to make budget transfers within individual departments. All other amendments must be approved by the Board of Supervisors.

OVERVIEW OF THE BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP) PROCESS

The Capital Improvement Program (CIP) and budget preparation process requires departments and agencies to assess their program goals and objectives and the financial means needed to achieve them. It requires senior



County officials to review, select, and prioritize organizational goals. It requires elected officials to weight the needs of their constituency against the cost of providing services. These are all difficult decisions that can prove to be very time consuming.

The Code of Virginia requires "all officers and heads of departments, offices, divisions, boards, commissions, and agency of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office ... The governing body shall approve the budget and fix a tax rate for

Understanding the Budget

the budget year no later than the date on which the fiscal year begins".

The County generally begins its budget process in early November, well in advance of the April deadline specified in the Code of Virginia, and concludes the process by May. An early start is needed in order to ensure tax rates are set for the first semi-annual installments of real estate and personal property tax due in June. During this same timeframe, updates to the County's CIP also take place.

BUDGET CALL: TIME FRAME NOVEMBER

The budget process commences with a memorandum addressed to County departments, boards, commissions, and agencies receiving County funds. This memorandum, also known as the "Budget Call", requests all County funded entities to provide an estimate of funds needed to operate their department in the ensuing fiscal year. Departments are requested to separate their funding request into two categories, operating funds and capital funds.

The operating funds category includes wages, benefits, contractual services, supplies and other operating expenditures. Acquisitions of assets which are part of a regular replacement cycle are also included in this category. Departments are requested to provide written explanations for all increases in funding requests above the previous fiscal year adopted budget.

The capital funds category includes acquisition of assets on an irregular basis, not more frequently than once every three years. Capital requests must be accompanied by documentation justifying the capital asset purchase.

The budget call also requests capital funding anticipated beyond the coming fiscal year. The purpose is to document needs for future acquisition so they may be considered and, if approved, included in the County's five year CIP. Assets with an acquisition cost greater than \$50,000 qualify for inclusion in the County's CIP.

BUDGET AND CIP DEVELOPMENT: TIME FRAME EARLY DECEMBER TO JANUARY

All operating and capital expenditure funding requests are collected and reviewed by the Central Accounting Department. This department also prepares the revenue forecasts, debt analysis and other schedules as needed.

All of this information is then incorporated into a preliminary budget document and CIP. Budget data contained in the preliminary budget document is presented using two different scenarios.

The first scenario, known as the "Base Budget", is essentially the previous years adopted expenditure budget combined with current revenue projections. The expenditure budget, under this scenario, only differs from the prior year budget in that existing employee benefit costs have been adjusted to current cost and previous year budget amendments determined to be recurring in nature have been incorporated.

The second scenario, known as the "Requested Budget", combines current revenue projections with all requested expenditure increases submitted by departments and agencies.

Representatives of departments or agencies requesting additional operating or capital funds are then scheduled to present their justifications for increases in funding during a meeting with the County Administrator and Finance Director. Changes recommended by the County Administrator are made and a proposed balanced budget document and CIP are produced. The County's management group is presented with these documents to demonstrate the difficulties faced.

The proposed CIP is presented to the Planning Commission during public session. The Commission may make revisions. Once revisions are completed, the Planning Commission submits the proposed CIP to the Board of Supervisors for adoption.



CIP & BUDGET DELIBERATIONS: TIME FRAME EARLY FEBRUARY TO MARCH

The proposed balanced budget document and CIP are presented to the County Board of Supervisors by the County Administrator during public session. The Board then begins the process of ensuring their goals and directives are included in both documents. Once this process is complete, the budget and CIP are ready to be advertised in the local newspaper

PUBLIC HEARING: TIME FRAME EARLY APRIL

The Code of Virginia requires a public hearing to be conducted in order to obtain citizen comments on the advertised budget and CIP. Generally, these public hearings must be advertised at least seven days prior to the hearing dates; however, if the County has conducted a general reassessment of real property, the public hearing regarding the advertised budget may have to be advertised at least 30 days prior to the hearing date. Once the hearings are concluded, the Board must wait at least seven days before adoption can take place.

BUDGET ADOPTION: TIME FRAME: MID APRIL

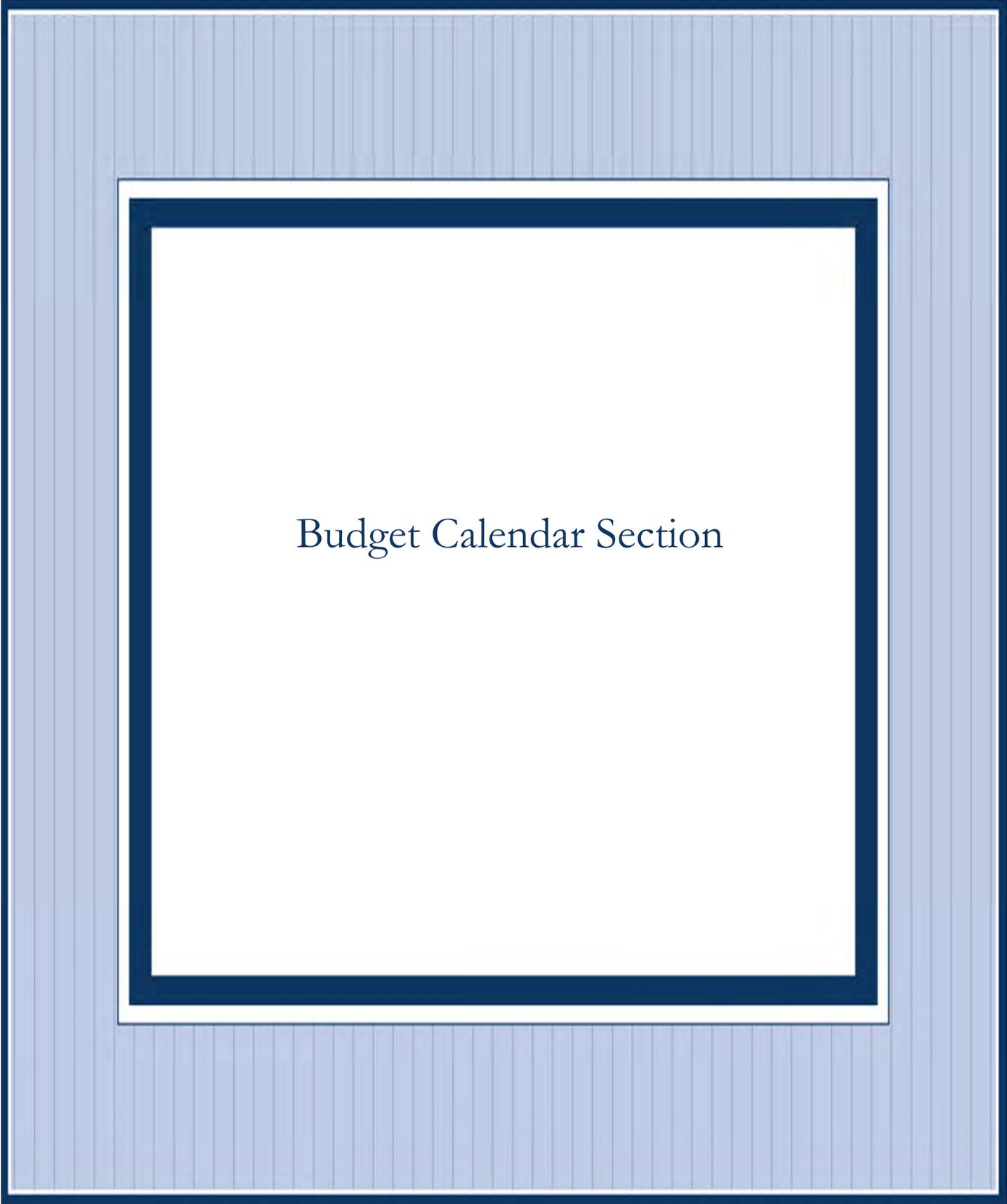
The Board may adopt the advertised budget and CIP at any time after public hearing requirements have been observed. The County may even reduce the advertised budget but cannot increase it without an additional public hearing. Once the budget and CIP are adopted, two other items need to be addressed.

First, the Board must set property tax rates.

Second, the Board must adopt an Appropriation Resolution. An appropriation is essentially the legal authorization to spend budgeted expenditures. The Board's appropriation resolution is made at the departmental or agency level. This allows department and agency heads to transfer budgetary funds among programs within their department without violating the appropriation resolution.

TAX BILL MAILING: TIME FRAME: LATE APRIL TO EARLY MAY

Real estate and personal property tax bills are mailed reflecting the new tax rates adopted.



Budget Calendar Section



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FY2014

Fiscal Plan Development Calendar

The following calendar recaps dates on which significant budget related events occurred during the annual fiscal plan development process.

October 2012

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1	2	3	4	5	6
7	8	9	10	11 CIP project request memo sent to departments and agencies	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26 CIP funding requests deadline	27
28	29	30	31			

November 2012

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3
4	5	6	7	8	9	10
11	12	13	14 Budget call approved by the Board of Supervisors	15	16	17
18	19	20	21	22	23 Operating & Capital budget requests sent to dept. & agencies	24
25	26	27	28	29	30	

December 2012

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3	4	5	6	7	8
9	10	11	12 CIP Draft Presented to Planning Commission-Major revisions covered	13	14	15
16 Operating and Capital Budget Funding Request Deadline	17	18	19	20	21	22
23 30	24 31	25	26	27	28	29

January 2013

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2	3	4	5
		Budget Estimates Development/Fiscal Plan Preparation				
6	7	8	9 CIP Work Session held	10	11	12
	Budget Estimates Development/Fiscal Plan Preparation					
13	14	15	16	17	18	19
	Budget Estimates Development/Fiscal Plan Preparation					
20	21	22	23	24	25	26
	Budget Estimates Development/Fiscal Plan Preparation					
27	28	29	30	31		
	Budget Surplus/Deficit Communicated					

February 2013

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4 Discuss budget with Dept. Managers	5	6	7 Informal School Board budget briefing	8	9
	Administrator Proposed Budget Developed					
10	11	12	13 CIP public hearing held. CIP approved.	14	15	16
	Administrator Proposed Budget Developed			Final Proposed Budget Changes and Printing		
17	18	19	20 County Administrator's Proposed Budget presented to Board	21	22	23
24	25	26	27	28 School Board Requested budget presentation/Work session held		

March 2013

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5	6 Budget work session held	7	8	9
10	11 Budget work session held	12 Public Hearing Advertisement prepared	13 Proposed Fiscal Plan Public Hearing Ad sent to local paper	14	15	16 Proposed budget and tax rates advertised in local paper.
17	18	19	20	21	22	23
 7 Day Inaction Period Per Code of Virginia §15.2-2506 (§58.1-3321 does not apply)						
24 31	25 Public Hearing on budget and tax rates held.	26	27	28	29	30
 7 Day Inaction Period Per Code of Virginia 15.2-2506						

April 2013

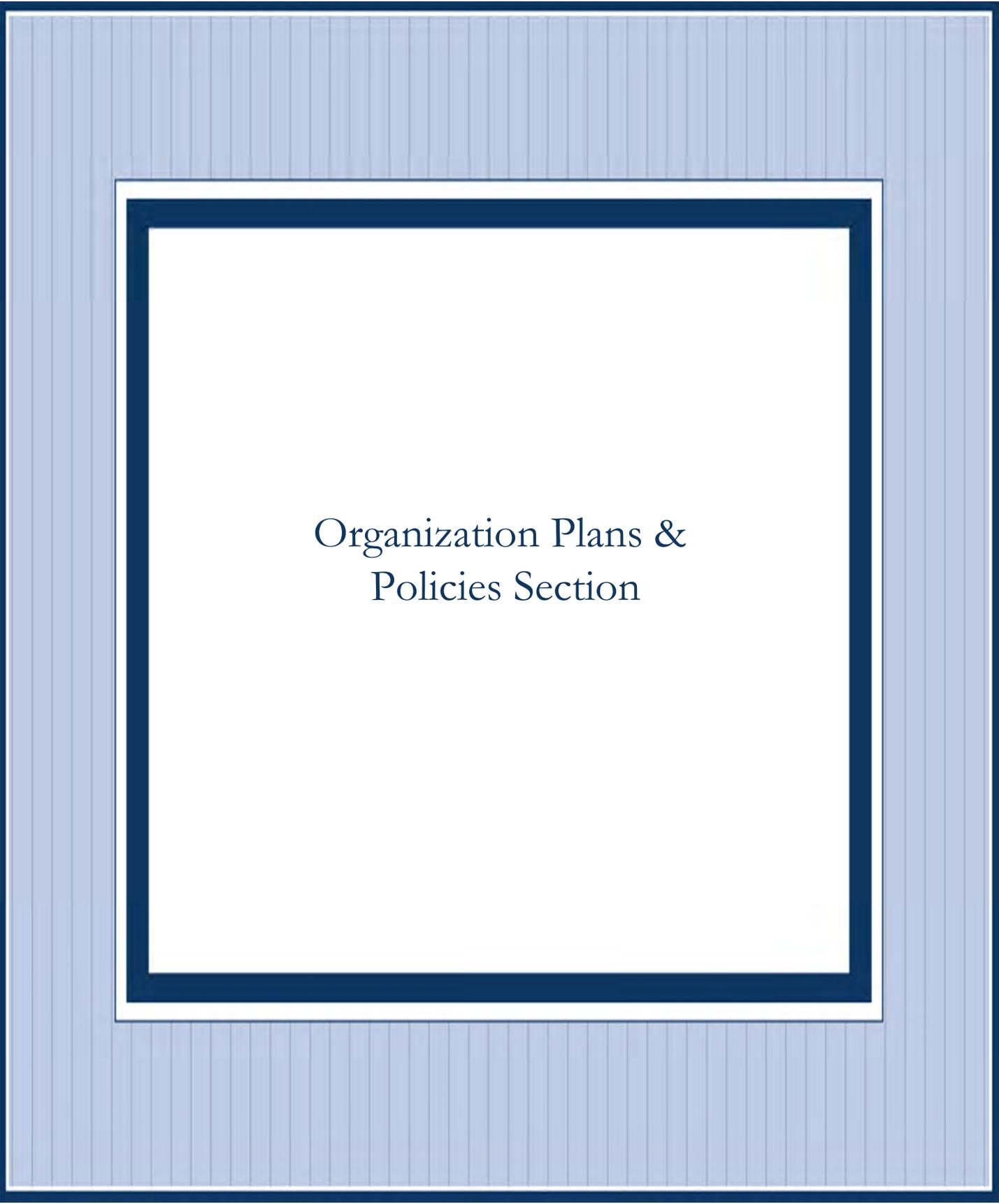
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1	2	3	4	5	6
						
7	8	9 Annual Fiscal Plan, tax rates and CIP adopted	10 Final property tax bill processing started	11 File containing personal property tax bill data sent to processing vendor	12	13
14	15	16	17 File containing real estate tax bill data sent to processing vendor	18 Personal property tax 1 st installment bills mailed	19	20
21	22	23	24	25 Real estate tax 1 st installment bill mailed	26	27
28	29	30				

May 2013

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June 2013

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3	4	5 Real Estate and Personal Property tax bill due date	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23 30	24	25	26	27	28	29



Organization Plans &
Policies Section



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FISCAL POLICIES

A. OPERATING BUDGET POLICIES

1. The County will pay for all current expenditures with current revenues. The County will avoid budgetary procedures that balance current expenditures at the cost of meeting future years' expenses such as using fund balance to fund recurring expenditures.
2. The budget will provide for adequate maintenance of capital assets and for their orderly replacement.
3. The County will maintain a budgetary control system to help it adhere to the budget.
4. The County will prepare regular reports comparing major actual revenues and expenditures to budgeted amounts.
5. The budget is a plan for raising and allocating resources. The objective is to enable service delivery with allocated resources. Services must be delivered to the citizens at a level which will meet real needs as efficiently and effectively as possible.
6. It is important that a positive undesignated fund balance and positive cash balances be shown in all governmental funds at the end of each fiscal year.
7. When deficits appear to be forthcoming within a fiscal year, spending during the fiscal year must be reduced sufficiently to create a positive undesignated fund balance and a positive cash balance.
8. Department and agency budget submissions must be prepared with the basic assumption that the Board will always attempt not to substantially increase the local tax burden.
9. The County will avoid tax anticipation borrowing and maintain adequate fund balances if possible.
10. The County will adopt an annual balanced budget where the sum of estimated net revenues and appropriated fund balances is equal to or exceeds appropriations.
11. The County will continue to receive the Government Finance Officer's Association award for distinguished budget presentation for its Annual Fiscal Plan.

B. CAPITAL IMPROVEMENT BUDGET POLICIES

1. The County will develop a five-year plan for capital improvements and update it annually.
2. The County will enact an annual capital budget based on the five-year capital improvement plan.
3. The County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
4. The County will use intergovernmental assistance to finance only those capital improvements that are consistent with the capital improvement plan and County priorities, and whose operating and maintenance costs have been included in operating budget forecasts.
5. The County will maintain all its assets at a level adequate to protect the County's capital investment and to minimize future maintenance and replacement costs.

Organization Plans & Policies Section

6. The County will project its equipment replacement and maintenance needs annually.
7. The County will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval.
8. The County will attempt to determine the least costly financing method for all new projects.

C. DEBT POLICIES

1. The County will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues except where approved justification is provided.
2. When the County finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project.
3. The County will plan its debt issuances such that it will maintain compliance with its adopted guidelines. The Constitution of Virginia and the Public Finance Act of 1991 provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit. A County may also issue debt secured solely by a specific revenue source. Unlike Virginia cities and towns, there is no state law that imposes a limitation on the amount of debt a County can issue therefore it is up to the County to set its own policies. The County's debt policy is guided by the debt ratio guidelines listed below.
4. The County will comply with the following debt ratios guidelines:
 - a) Net debt as a percentage of estimated taxable value should not exceed 2.5%.
 - b) The ratio of debt service expenditures as a percent of governmental fund expenditures should not exceed 12%.
 - c) The County intends to maintain its 10 year tax-supported debt and lease payout ratio at or above 55%.
5. Target debt ratios will be annually calculated and included in the *Statistical Section* of the annual fiscal plan.
6. The County's goal is to budget an amount of equity (pay-as-you-go) funding for capital projects that eliminates the need to finance small capital expenditures. To meet this goal, the County will continue to use unassigned fund balance to fund minor capital expenditures.
7. The County will not use long-term debt for current operations.
8. The County will retire tax anticipation debt annually.

D. REVENUE POLICIES

1. The County will try to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.
2. The County will estimate its annual revenues by an objective, analytical process.
3. The County will maintain sound appraisal procedures to keep property values current. Property will be assessed at 100% of full market value.

Organization Plans & Policies Section

4. The year-to-year increase of actual revenue from the property tax will be kept as low as practicable. Reassessments will be made of all property at least every two years.
5. The County will follow an aggressive policy of collecting property tax revenues.
6. The County will establish all user charges and fees at a level related to the cost of providing the services.
7. The County will set fees and user charges for each enterprise fund such as the Landfill Fund at a level that fully supports the total direct and indirect cost of the activity.
8. The County should routinely identify intergovernmental aid funding possibilities. However, before applying for and accepting intergovernmental aid, the County will assess the merits of a particular program as if it were funded with local tax dollars. Local tax dollars will not be used to make up for losses of intergovernmental aid without first reviewing the program and its merits.

E. EXPENDITURE POLICIES

1. The County will provide funding to the following external organizations based on approved funding formulas:

Organization	Fiscal Year 2014 Funding Formula
Accomack County School Board	Annual operational funding equal to 53.00% of Total General Fund Property Taxes, Other Local Taxes and Non-Categorical Aid less revenues dedicated to the E911 Commission and Tourism Commission.
Eastern Shore E911 Commission	Annual operational funding equal to 36.71% of annual revenue derived from the Communication Sales and Use Tax plus a fixed sum of \$97,746.
Eastern Shore Tourism Commission	Annual operational funding equal to the amount of revenue derived from a 3 cent transient occupancy tax rate imposed on establishments on the mainland plus a fixed sum of \$64,053.

F. FUND BALANCE, WORKING CAPITAL & CONTINGENCY POLICIES

1. The County will budget a contingency reserve to pay for needs caused by unforeseen emergencies, including unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increases in service delivery costs. This reserve will be maintained at no less than 0.5% of total General Fund budgeted expenditures and other uses (transfers).
2. The County will commit and maintain “Rainy Day/Stabilization” funds in the General Fund to meet unexpected revenue shortfalls or financial emergencies. The County’s goal is to maintain this committed fund balance at an amount equal to no less than 16.7% of budgeted governmental funds’ net operating revenues by the end of fiscal year 2021. Governmental funds’ net operating revenue includes total general fund revenue plus total component unit school board general operating revenue. In order to achieve this funding level, the County will appropriate to committed fund balance each year the amounts set forth in the table below:

Organization Plans & Policies Section

Fiscal Year	Minimum Annual Appropriation Required	General Fund Committed Rainy Day Fund Balance	Projected General Fund & School Operating Fund Revenues ¹	Rainy Day Fund Balance Ratio
2012 (actual)	\$ 1,404,544	\$ 6,100,065	\$ 70,039,131	8.7%
2013	\$ 760,324	\$ 6,860,389	\$ 71,089,718	9.7%
2014	\$ 771,729	\$ 7,632,118	\$ 72,156,064	10.6%
2015	\$ 783,305	\$ 8,415,423	\$ 73,238,405	11.5%
2016	\$ 795,054	\$ 9,210,477	\$ 74,336,981	12.4%
2017	\$ 806,980	\$ 10,017,457	\$ 75,452,035	13.3%
2018	\$ 819,085	\$ 10,836,542	\$ 76,583,816	14.1%
2019	\$ 831,371	\$ 11,667,913	\$ 77,732,573	15.0%
2020	\$ 843,842	\$ 12,511,755	\$ 78,898,562	15.9%
2021	\$ 856,499	\$ 13,368,254	\$ 80,082,040	16.7%

At the close of each fiscal year the County will adjust the “Rainy Day/Stabilization” committed fund balance based on actual fiscal year results by moving such amounts from unassigned fund balance to it as may be necessary to reach the balances above.

Use of the “Rainy Day/Stabilization” committed fund balance is only permitted to address a projected revenue shortfall that is greater than 1% of General Fund Operating Revenue excluding transfers, to mitigate damage caused by a natural disaster or to address an urgent event that jeopardizes the safety of the public. Appropriations from the “Rainy Day/Stabilization” committed fund balance require a supermajority vote of the Board of Supervisors. The amount appropriated from it during any one year cannot exceed more than ½ of the balance. No appropriation of this committed fund balance will occur without prior presentation to the Board of a plan and timeline for replenishing it to its previous level within 3 years.

3. The County will maintain an amount of working capital in its enterprise funds equal to no less than 45 days worth of annual operating expenses. Use of working capital that results in the amount available being less than the 45 day minimum must be approved by the Board of Supervisors and shall not be used to compensate for structural budget deficits but rather to address projected short-term enterprise fund revenue shortfalls or mitigate major unanticipated enterprise fund expenses.

The amount of available working capital that may be used during any one year cannot exceed more than ½ of the available balance. All proposed uses of working capital resulting in the amount falling below the minimum level must be accompanied by a restoration plan that brings the balance back to the required level within 3 years.

4. Unassigned Fund Balance may be appropriated at the discretion of the Board of Supervisors, but will be used only for non-recurring, one-time capital expenditures.

G. INVESTMENT POLICIES

1. The County will attempt to provide a cash-flow analysis of all funds on a continuous basis. Disbursement, collection and deposit of funds will be scheduled to insure maximum cash availability.

2. The Treasurer will attempt to invest all idle cash on a continuing basis.

3. Financial reports will provide regular information concerning cash position.

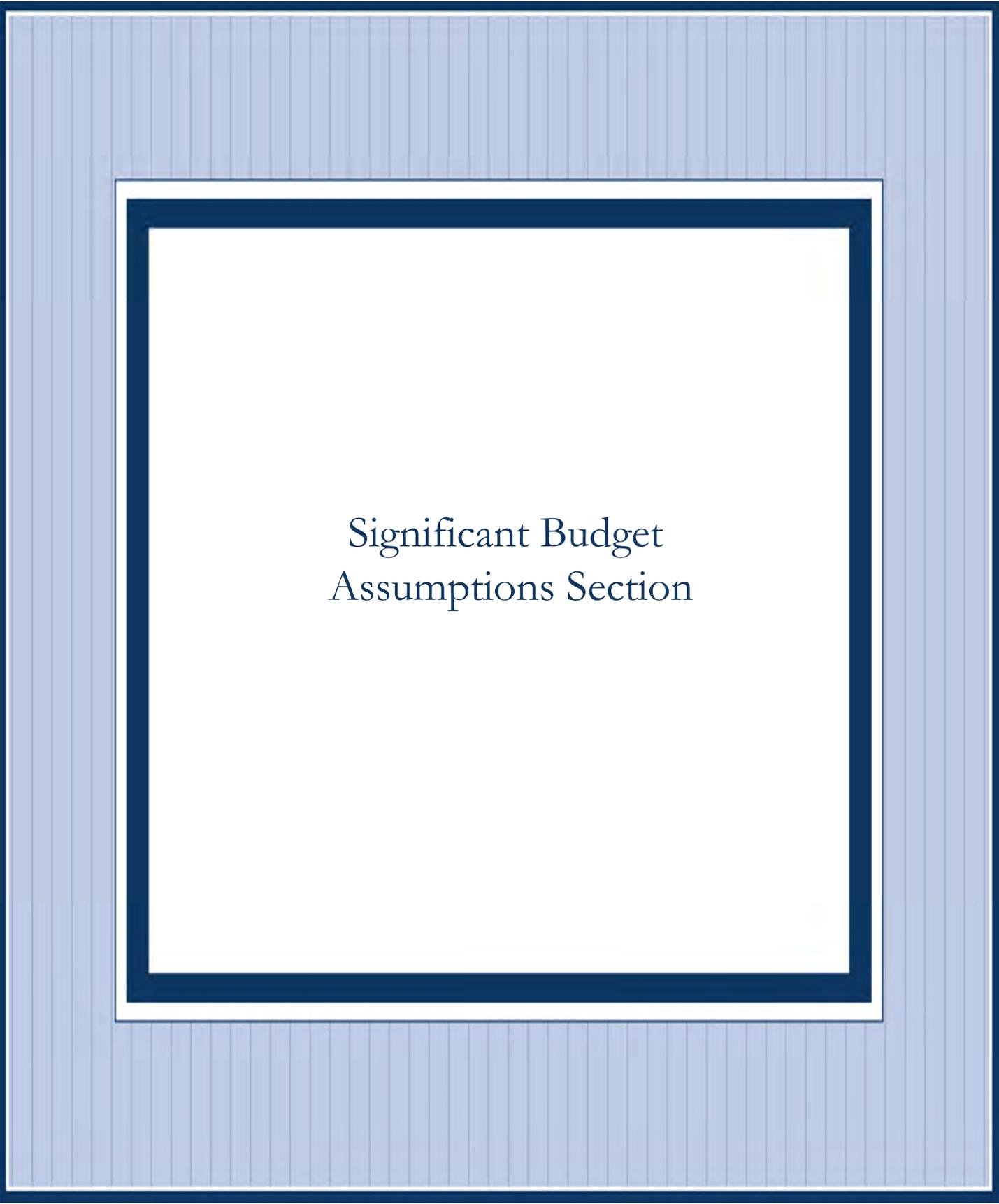
4. The County will require the Treasurer to regularly review contractual consolidated banking services.

H. ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

1. The County will establish and maintain a high standard of accounting practices.
2. The accounting system will maintain records on a basis consistent with accepted standards for local government accounting.
3. Regular monthly financial reports will be distributed to the Board that include information on major revenues, expenditures and select statistical data.
4. An independent public accounting firm will perform an annual audit and will publicly issue a financial opinion.
5. The County will continue to receive the Government Finance Officer's Association award for excellence in financial reporting for its Comprehensive Annual Financial Report (CAFR).
6. The County will require all external organizations that request or receive \$10,000 or more in direct County funding to submit to the County annual audited financial statements prepared in accordance with generally accepted accounting principles (GAAP).



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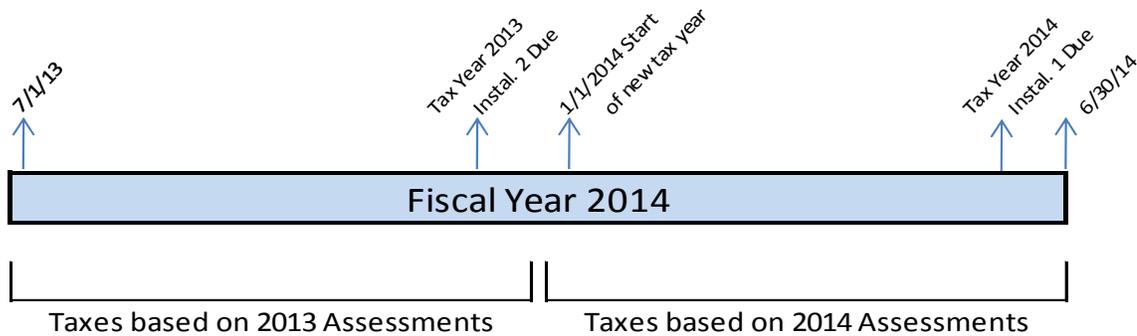
Significant Budget
Assumptions Section



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REVENUES

- 1. **TAX RATES:** The Adopted Fiscal Year 2014 Annual Fiscal Plan does not contain any increase in real estate tax rates, personal property tax rates or user fees.
- 2. **REASSESSMENT:** The next real property reassessment will not take place until next year which puts us in a familiar but precarious situation from a budget perspective for fiscal year 2014. Although the Board of Supervisors will not debate any reassessment related tax rate changes until FY15 budget deliberations begin, the result of these deliberations will impact the FY14 budget since the due date of the first installment of 2014 taxes falls within the FY14 fiscal year. This creates a budgeting dilemma in that it forces us to estimate what a future Board will do once the reassessment data is available. **The assumption used to prepare all real estate revenue estimates contained in this Plan assumes that the Board of Supervisors will equalize tax rates as part of the 2015 budget as a result of the next reassessment.**



- 3. **REAL ESTATE VALUES GROWTH (NEW CONSTRUCTION):** Taxable values of real property for calendar year 2013 will grow by only .8% per review of new construction by the County Assessor. Taxable values of real property for calendar year 2014 will increase by .5%. Revenue estimates are based on this assumption. Note that a one cent increase in the real estate tax generates \$357,000 in revenue.
- 4. **LOCAL REAL ESTATE ASSESSMENT RATIO:** The local assessment ratio as calculated by the State Department of Taxation will remain at 100% for fiscal year 2014 however property subject to depreciation will decrease by 5%. The Code of Virginia requires the local assessment ratio be multiplied by the FMV of Public Service Corporation real property to determine the taxable value.
- 5. **PERSONAL PROPERTY TAXABLE VALUE GROWTH:**
 - a. Vehicles and trailers: A 1.5% increase in vehicle and trailer taxable values is assumed based on an analysis of NADA values of vehicles and trailers garaged in the County.
 - b. Boats: A decrease in boat values of approximately 3.9% is expected and has been reflected in the related personal property tax estimates per correspondence received from the County's third party boat valuation service.
- 6. **PERSONAL PROPERTY TAX RELIEF:** Personal Property Tax Relief Act (PPTRA) aid will continue to be granted using the same methodology as the previous year. The County receives approximately \$3.1M in PPTRA aid each year from the Commonwealth. The purpose of this funding is

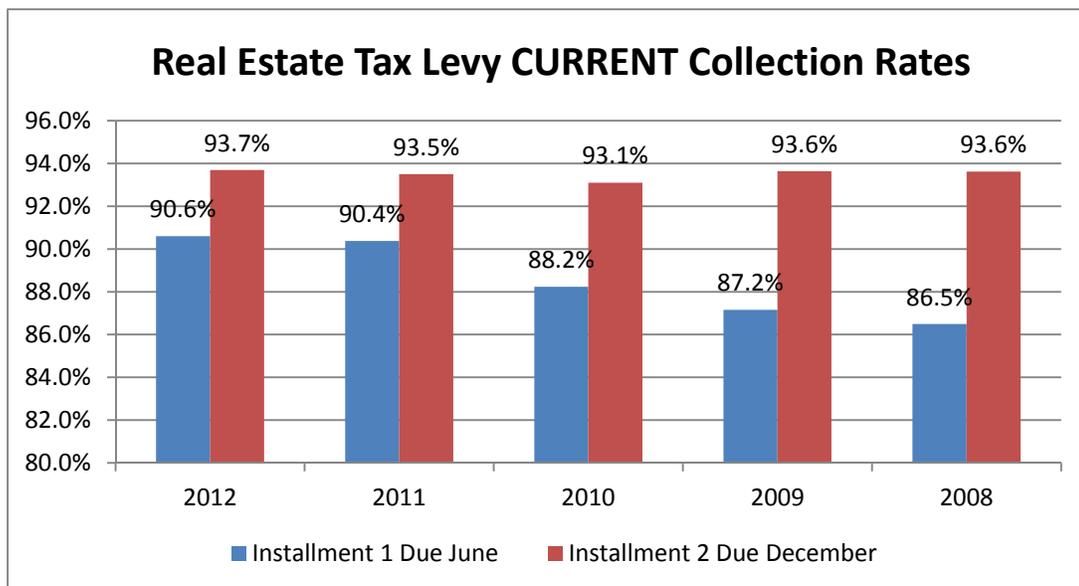
REVENUES (continued)

to reduce the personal property taxes on personal use vehicles. When the program was first introduced in 1998, the amount of funds the County received was reimbursement based. This meant that Commonwealth funding increased as the taxable value and/or number of personal use vehicles increased. In 2007, The Commonwealth acted to control the growing cost of this program by moving from a reimbursement based system to a pro rata share of a capped amount. As a result of this change, the County annually calculates the percentage of relief it can provide its citizens. This percentage(s) is then used to grant relief for qualifying vehicles via a credit on the personal property tax bill. As taxable values and/or the number of vehicles increases, the County must decrease the percentage relief given unless it intends on subsidizing the Commonwealth’s program.

Personal use vehicles with assessed values under \$1001 will receive 100% relief from personal property taxes. Personal use vehicles with assessed values greater than \$1000 receive relief equal to 49% of personal property taxes levied on the first \$20,000 of value.

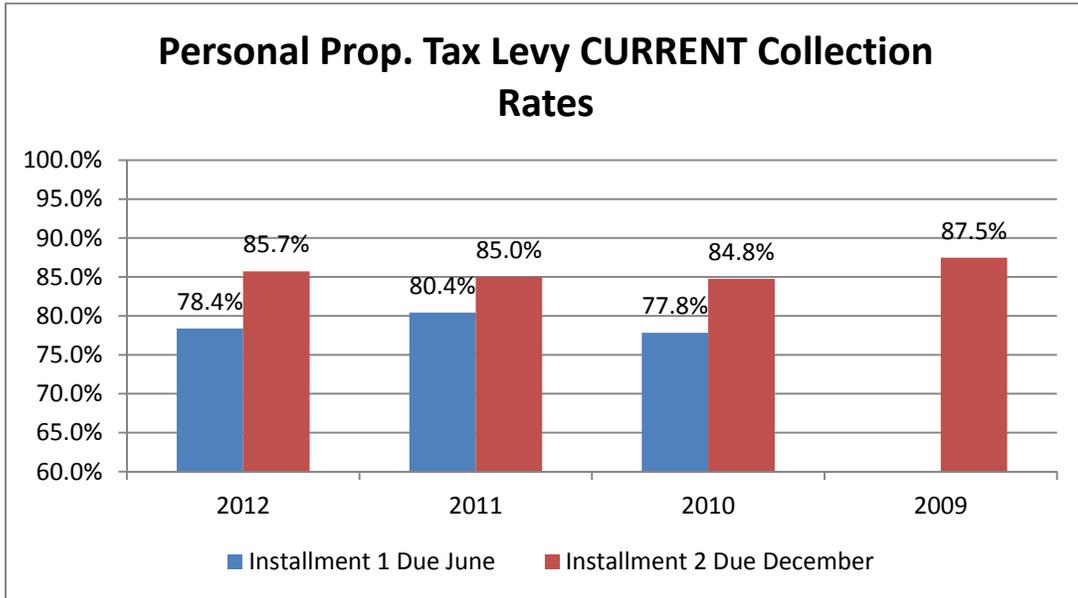
Description	Adopted	Adopted	Change
	2012 Tax Year	2013 Tax Year	
	PPTRA Relief	PPTRA Relief	
	%	%	
Personal use vehicles valued at \$1,000 and under	100%	100%	0%
Personal use vehicles valued at \$1,001 and above:			
Relief on first \$20,000 of value	49%	49%	0%

- 7. **REAL ESATE CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for real estate taxes due 12/5/2013 and 6/5/2014 will be 93% and 90% respectively. “Current” is defined as the amount of the taxes collected in the fiscal year of levy. These collection rates were derived from an analysis of the County’s aged trial balance dated 8/31/12. A history of “current” collection rates by fiscal year and installment are shown below.



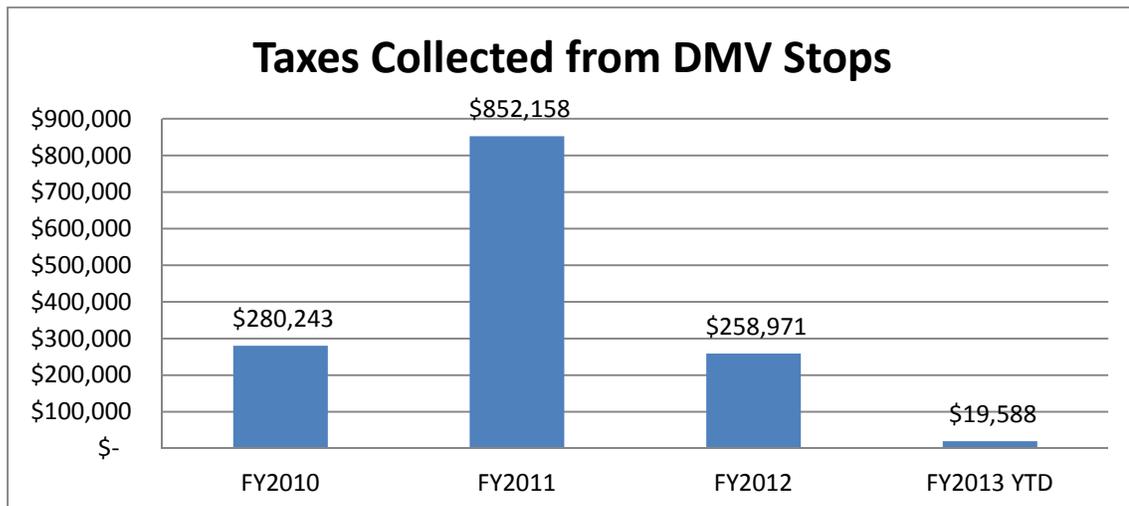
REVENUES (continued)

8. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for personal property taxes due 12/5/2013 and 6/5/2014 will be 85% and 80% respectively. Significantly lower than those of other Counties of similar size and demographics. There has been no change in collection rate assumptions from the prior year.



9. **DELINQUENT PERSONAL PROPERTY TAX COLLECTIONS:** The County will collect approximately \$903,400 in delinquent personal property taxes. **Perhaps this one assumption will have the greatest impact on the success of the FY14 budget.** It assumes there will be a consistent personal property delinquent tax collection program **that includes the use of the DMV stop.** Should this not be the case, it is likely that revenue estimates will need to be decreased, impacting not only County operations but the School Board as well since tax revenue is shared between the two per formula.

The DMV stop is perhaps the easiest and most effective tool used by the Treasurer for collection of personal property taxes and it is the only tool that has been utilized, although sporadically, since the County ended the use of the motor vehicle decal. Its impact on County revenue has been substantial as shown below.



REVENUES (continued)

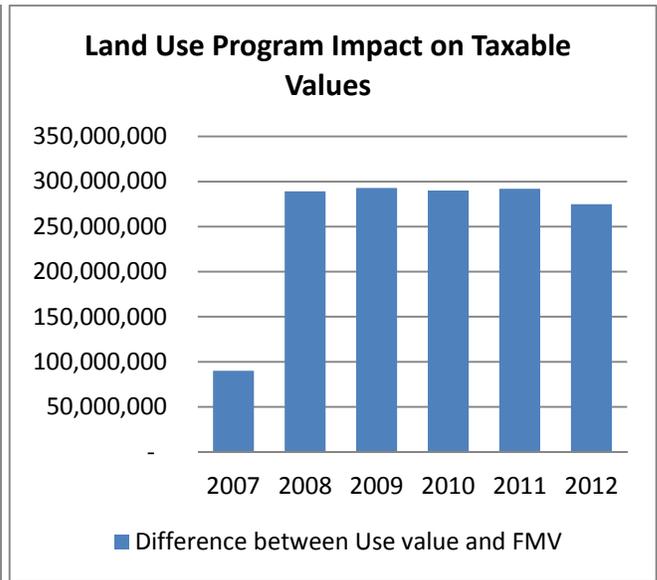
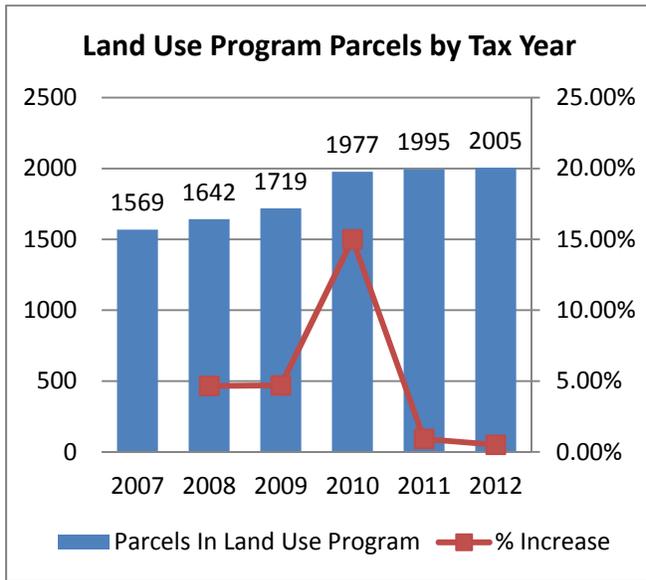
The significant differences in tax collections by fiscal year shown in the chart above are the result of the irregular and infrequent use of this tool over the last three fiscal years by the Treasurer. The last full round of stops were placed early in 2010. No stops were placed in 2011 or 2012 leading to negative revenue budget variances in fiscal year 2012.

The key to the DMV stop, as with any other collection activity, is using it in a systematic and consistent manner. Stops needs to be placed by the Treasurer annually to maintain the revenue stream otherwise erratic tax collections result. **The good news is the Treasurer agreed in January 2013 to resume the DMV stop placement process which is the sole reason why the personal property tax estimate has not been decreased from the prior year.**

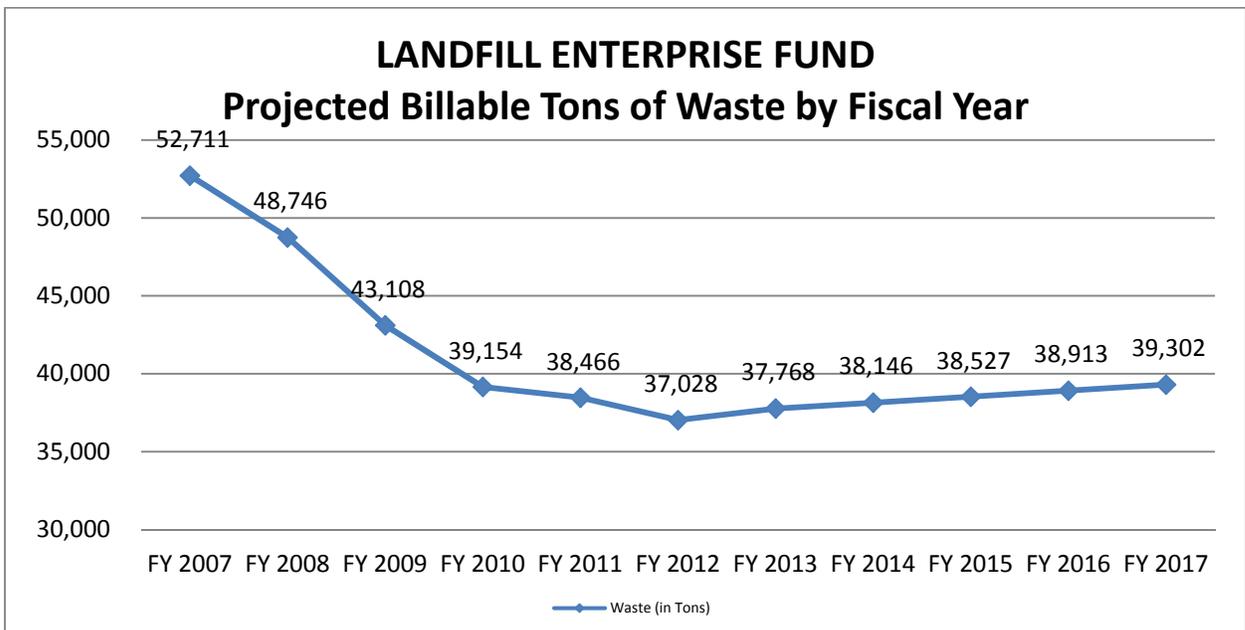
10. **DELINQUENT REAL ESTATE TAX COLLECTIONS:** The County will collect approximately \$1,163,000 in delinquent real estate taxes which is essentially the same estimate as the prior year.
11. **VEHICLE LICENSE FEES:** The vehicle license fee will remain \$27.00 for automobiles and \$23.00 for motorcycles. Only residents with vehicles garaged in the County but outside an incorporated town are charged a County vehicle license fee. The estimate has been decreased from the prior year based on decline in the collection rate. Note that County’s vehicle license fee is relatively low to those imposed in other Counties.
12. **LAND USE TAXATION PROGRAM:** The following assumptions relate to the County Land Use Assessment Program which allows certain agricultural and forestall lands to be taxed at their use value rather than their fair market value. This program offers considerable property tax savings to owners of undeveloped property.
 - a. Accomack will continue to obtain its per acre use values from the State Land Evaluation and Advisory Council (SLEAC).
 - b. SLEAC per acre use values for tax year 2013 will be the same as those used for the prior year. The County adjusts use value rates on the same cycle as real property reassessments (biannually) therefore no adjustment to use values will occur until tax year 2014. No increase in values has been assumed for tax year 2014 since those values have not been released by SLEAC and can materially fluctuate from year to year. Early indicators show that per acre use values for 2014 will increase.

Agricultural Soil Class Per Acre Use Values								
Tax Year	I	II	III	IV	V	VI	VII	VIII
2013	\$1,400	\$1,260	\$ 930	\$ 740	\$ 560	\$ 470	\$ 280	\$ 90
2012	\$1,400	\$1,260	\$ 930	\$ 740	\$ 560	\$ 470	\$ 280	\$ 90
% Change	0%	0%	0%	0%	0%	0%	0%	0%
Forest Soil Class Per Acre Use Values								
Tax Year	Excellent		Good		Fair		Non-Productive	
2013	\$	515	\$	347	\$	218	\$	100
2012	\$	515	\$	347	\$	218	\$	100
% Change		0%		0%		0%		0%

REVENUES (continued)

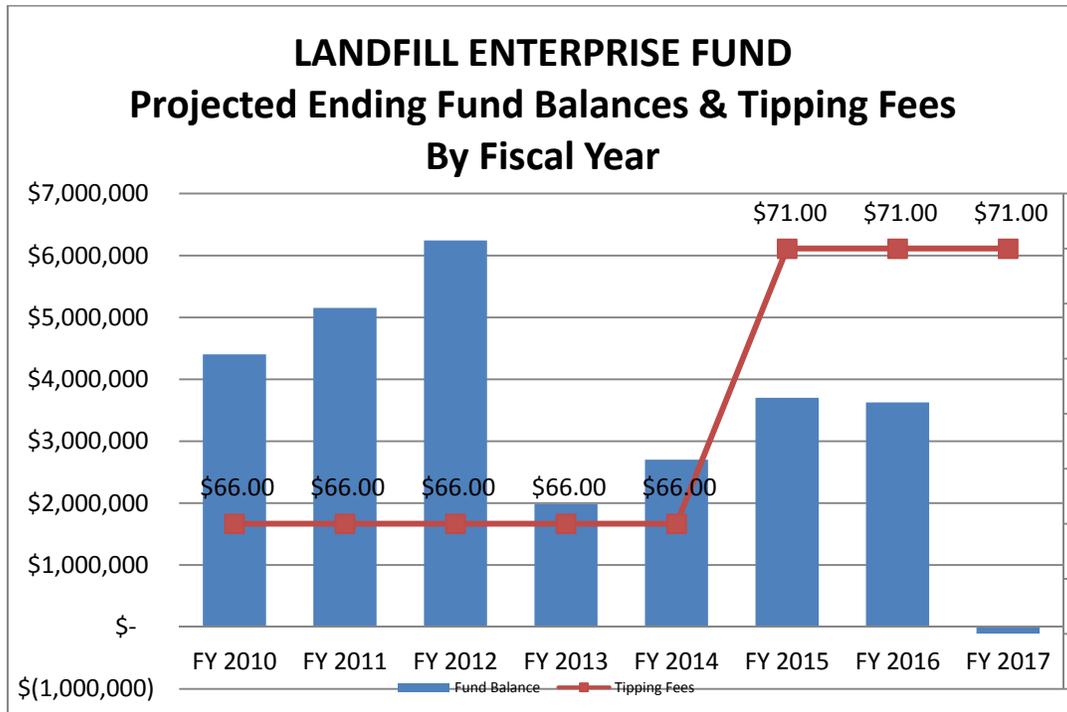


13. **SALES TAX REVENUE:** Sales tax revenue will increase by 7% over the 2012 actual collections and by 13.75% over the 2013 adopted budget. Sales tax collections have shown significant improvement over the last year.
14. **RECORDATION TAXES:** Recordation tax revenue along with other real estate related permits have been essentially budgeted at their 2012 actual amounts.
15. **LANDFILL WASTE STREAM:** The County landfills will receive 38,146 tons of billable waste. An increase of 3% from the actual billable tons received in fiscal year 2012.



REVENUES (continued)

16. **LANDFILL TIPPING FEE:** The landfill tipping fee, \$66 per ton, will remain unchanged from the prior year. The tipping fee is used to fund all operating, closure and post-closure costs of the County’s North and South Landfills. The tipping fee increase forecast for fiscal year 2015 may be deferred if the closure of the South Landfill comes in under budget. The bid opening for the South Landfill closure is scheduled for June 2013. The County has accumulated approximately \$4.1M from tipping fees to cover the closure of this landfill.



17. **STATE “AID TO LOCALITY” REDUCTIONS:** Full restoration of the “Aid to Locality Reductions” budget cuts first imposed by the General Assembly on cities and counties in FY2009 is assumed. Aid to locality reductions are essentially across-the-board reductions in State aid with the only difference being that the County can choose which funding streams will be reduced as long as the total reductions equal the amount approved by the General Assembly. The state’s adopted 2013-2014 budget reduced these cuts from \$60 million state wide to \$50 million in FY13 and to \$45 million in FY14. The Governor’s FY14 amendments to the adopted budget which were ultimately approved by the General Assembly fully restored these cuts creating a \$216,000 positive impact to the County’s annual fiscal plan.
18. **OTHER STATE AID:** No material reductions in state aid other than jail per diems have been assumed for FY2013. Jail per diems payments are linked directly to inmate population which has been down for the last two years. Shared Expense Reimbursement estimates for Constitutional Offices anticipate the State will provide matching funds for a 3% salary increase for state supported local positions.

EXPENDITURES

1. **SALARY INCREASES:** All County employees and state supported local employees will receive a 3.0% cost of living adjustment (COLA) effective August 1. The last wage increase aside from the mandated increase associated with the Virginia Retirement System (VRS) in fiscal year 2013 was July 1, 2008. The total cost of this increase is approximately \$310,000 (all funds). Increased intergovernmental funding for the Commonwealth’s share of this cost for state supported local employees is reflected on the revenue side of the budget.

2. **POSITION ADDITIONS/REDUCTIONS:** The proposed annual fiscal plan includes two new positions to reinstate the litter crew that was defunded when the convenience centers were opened. These positions would report to the Litter Control Officer and would be used to address the road-side litter problem. The actual filling of these positions is contingent on the purchase of a litter vacuum truck which is currently being evaluated. Also included in the plan is additional funding for part-time labor in the Parks and Recreation Department.

3. **EMPLOYEE MEDICAL INSURANCE:** Employee medical insurance costs are projected to increase by 9.9% per notification from Anthem resulting in additional costs of \$109,361 (General Fund share = \$86,914). This increase will be borne by both the employer and employee since both pay for a portion of the total premium. The County currently pays for 80% of employee only coverage plus 10% of dependent care coverage. The employee is responsible for remainder. The two tables below detail the impact to both the employee and employer. The first table assumes the employee has employee-only coverage while the second table assumes family coverage.

Key Care 15 Employee-Only Coverage				
	Fiscal Year	Fiscal Year		Percent
	2014	2013	Difference	Increase
Monthly Premium:				
Employer Share	\$ 452.51	\$ 411.61	\$ 40.90	9.9%
Employee Share	\$ 113.13	\$ 102.90	\$ 10.23	9.9%
Total Monthly Premium	\$ 565.64	\$ 514.51	\$ 51.13	9.9%

Note: Employee increase does not incorporate tax savings associated with the County POP plan.

Key Care 15 Plus Family Coverage				
	Fiscal Year	Fiscal Year		Percent
	2014	2013	Difference	Increase
Monthly Premium:				
Employer Share	\$ 555.40	\$ 505.20	\$ 50.20	9.9%
Employee Share	\$ 1,039.15	\$ 945.23	\$ 93.92	9.9%
Total Monthly Premium	\$ 1,594.55	\$ 1,450.43	\$ 144.12	9.9%

Note: Employee increase does not incorporate tax savings associated with the County POP plan.

4. **EMPLOYEE PENSION (VIRGINIA RETIREMENT SYSTEM):** The County participates in the Virginia Retirement System’s (VRS) defined benefit plan. As a participant, the County is required to pay whatever contribution rates are prescribed by VRS. The required contribution rate for fiscal year 2014 is the same as the current rate of 13.47% of salary. No increase is anticipated. The contribution rate has both an employer and employee share. The County is responsible for 8.47% and the employee the remaining 5%.

EXPENDITURES-continued

5. **EMPLOYEE LIFE INSURANCE:** The County will provide VRS administered group life insurance benefits to all full-time employees with the County responsible for the entire premium. The contribution rate is expected to remain at 1.32% of salary.
6. **UNEMPLOYMENT:** Unemployment insurance contribution rates will remain at 1.63% of payroll and workers compensation insurance will increase by 5%.
7. **COMPREHENSIVE SERVICES ACT:** Utilization of pooled services provided under the Commonwealth’s Comprehensive Service Act (CSA) will remain level with the prior year. Approximately 23% of all CSA expenditures are paid from local funds totaling approximately \$371,000 annually.
8. **SCHOOL BOARD FUNDING:** The School Board will be allocated an additional \$269,155 in local funding which equates to 53.00% of total projected property taxes, local taxes and Non-Categorical Aid of the General Fund.

FY14 School Board Budget Local Funding Calculation

	FY13	FY14	
	Adopted	Adopted	Change
General Fund Property Tax Budget	\$ 20,858,678	\$ 20,911,813	\$ 53,135
General Fund Non-Categorical Aid (includes PPTRA)	2,994,466	2,994,680	214
General Fund Other Local Taxes Budget	6,773,538	7,197,277	423,739
Less Revenues Dedicated to Tourism and E911	(423,510)	(418,297)	5,213
Total	\$ 30,203,172	\$ 30,685,473	\$ 482,301
Percent of Revenues appropriated to Schools	52.96%	53.00%	0.04%
School Board Share of Local Funds	\$ 15,994,506	\$ 16,263,661	\$ 269,155

9. **LINE OF DUTY ACT (LODA):** Costs associated with LODA will increase by 10% or \$8,462. LODA was established by Virginia’s General Assembly to provide death and continuing health insurance benefits to surviving dependents of public safety personnel killed in the line of duty. LODA covers not only governmental employees but also volunteers of local fire and rescue companies. The program was historically funded entirely by the state until FY12.

Significant Budget Assumptions

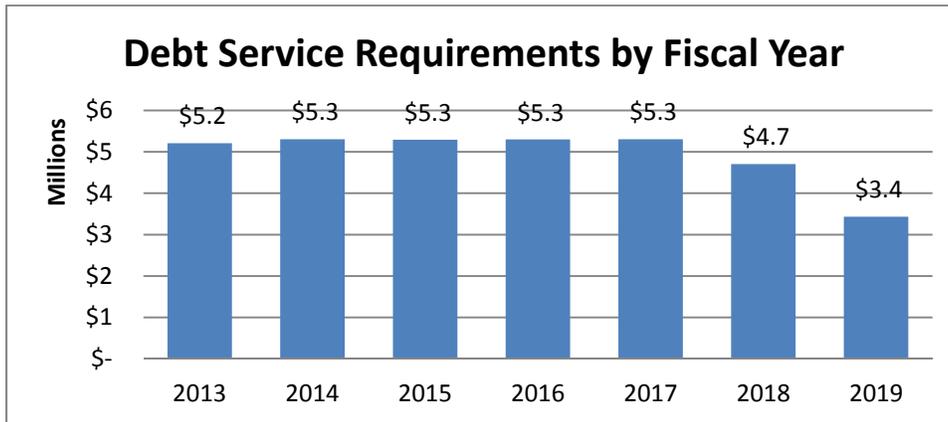
EXPENDITURES-continued

10. **ADDITIONAL FUNDING:** The following new department and agency requests will be funded:

ADDITIONAL FUNDING REQUESTS INCLUDED IN THE ADOPTED FISCAL PLAN		
Description	Additional Operating Funds	Additional Capital or 1-Time Operating Funds
Commissioner long distance telephone costs	\$ 120	\$ -
Commissioner appraisal guides	450	-
Assessor's biennial real property reassessment	-	20,390
IT critical application support/maintenance contract costs	4,559	-
IT website development and ongoing operational costs	4,800	-
IT replacement of Windows XP systems	-	76,800
Deputy handgun replacements	-	7,300
Deputy leather replacements	-	5,400
Sheriff infrared/waterproof digital camera	-	6,000
Inmate transport van replacement	-	40,000
Litter vacuum truck (added to budget contingency/Not appropriated)	-	175,000
Litter crew staff to operate litter vacuum truck	57,000	-
Grangeville Convenience Center operations	50,000	-
Garage vehicle replacement	-	35,000
Buildings and Grounds service vehicle replacement	-	21,782
County Administration building evacuation chair	-	1,600
Veterans Affairs building carpet replacement	-	7,895
Additional part-time hours for Recreation Sports Coordinator	10,670	-
Operating costs of new recreation park (Jones parcel)	9,000	-
Parks and Recreation fuel cost increase	1,000	-
Parks and Recreation equipment repairs and maintenance costs	3,000	-
Eastern Shore Public Library operational funding	10,000	-
Planning staff development and certification	3,500	-
Planning office supply costs	1,500	-
Planning postage costs	800	-
Wallops Research Park annual operation costs	22,000	-
Accomack County Health Department operating subsidy increase	8,927	-
E.S. Coalition Against Domestic Violence operating subsidy	10,000	-
Economic Development Authority operating subsidy	7,500	-
Star Transit operating subsidy increase	63,343	-
3% cost of living increase County and "state supported" positions	220,741	-
Employer share of employee health insurance increase	86,914	-
LODA insurance increase	8,462	-
Rainy Day/Stabilization fund balance increase per plan	-	771,729
Accomack County School Board revenue sharing increase	249,155	-
Additional School Board funding for compensation realignment	20,000	-
TOTAL GENERAL FUND	853,441	1,168,896
Sheriff office addition	-	287,000
Grangeville Convenience Center construction	-	442,499
Chincoteague Convenience Center improvements	-	75,000
TOTAL COUNTY CAPITAL PROJECTS FUND	-	804,499
Airport vehicle maintenance costs	2,500	-
Airport maintenance reserve establishment	n/a	n/a
Local share of AWOS system maintenance (Airport)	-	13,280
TOTAL AIRPORT FUND	2,500	13,280
Baler building roof replacement	-	100,000
TOTAL LANDFILL FUND	-	100,000
New water meters and upgrades to sewage lift stations	-	40,000
Water tower maintenance	-	25,962
TOTAL WATER AND SEWER FUND	-	65,962
TOTAL ADDITIONAL FUNDING REQUESTS INCLUDED IN ADOPTED FISCAL PLAN	\$ 855,941	\$ 2,152,637

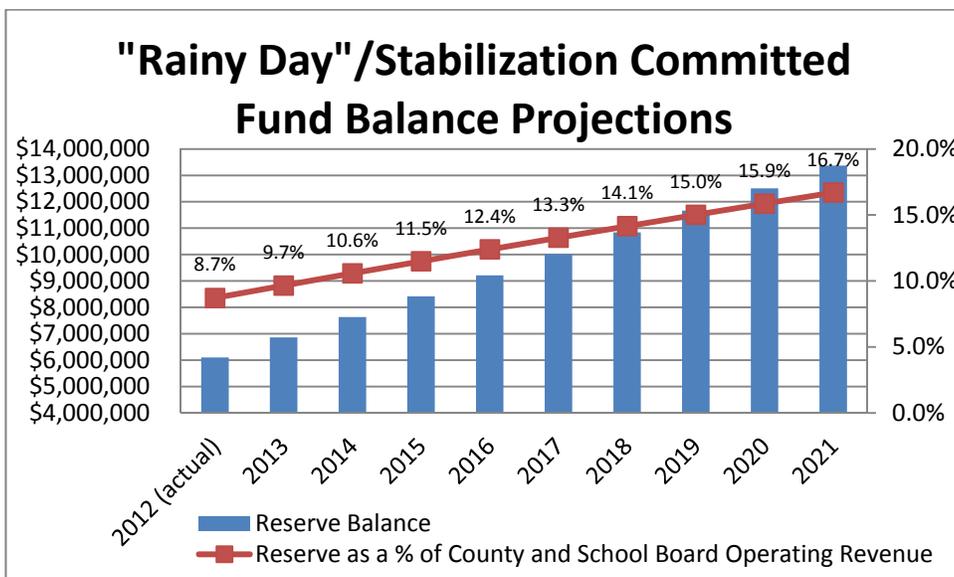
EXPENDITURES-continued

- DEBT SERVICE:** Debt service costs will increase by approximately \$100,000 from the prior year. This increase includes new debt service costs associated with the Wallops Research Park. The County expects to issue moral obligation bonds in the spring of 2013 to fund development of the park including construction of a taxiway, roads, utilities and fiber.



RESERVES & CONTINGENCIES

- RAINY DAY/STABILIZATION FUND:** The County will continue with its plan to increase its Rainy Day/Stabilization committed fund balance to 16.7% of budgeted revenues by designating an additional \$771,729 to the reserve in FY14. The plan calls for the goal to be reached by FY21. The Government Finance Officers Association recommends that governments, regardless of size, maintain in unrestricted balance no less than 2 months of regular operating expenditures or operating revenues which translates into 16.7% for the County.



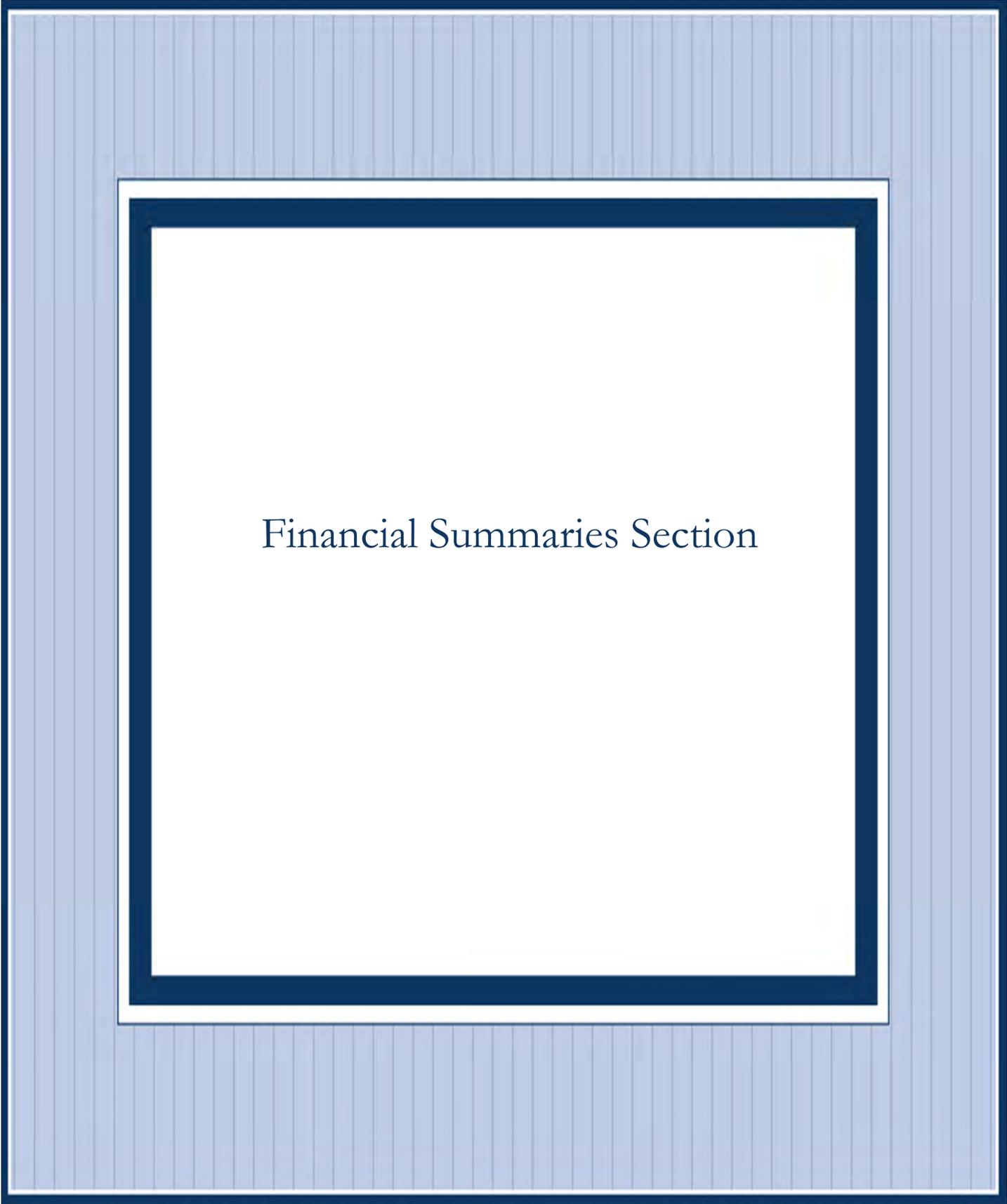
- BUDGET CONTINGENCY:** The County will continue to maintain an operating contingency equal to at least .5% of budgeted general fund expenditures and other uses. This operating contingency is necessary to meet unexpected obligations that may arise during the fiscal year. The fiscal year 2014 operating contingency is \$359,419 .

DEBT

1. **DEBT COMPLIANCE GUIDELINES:** Compliance with all debt ratio guidelines listed in the *Fiscal Policies* section will be maintained. The Statistical Section of the document contains a separate section on debt policy compliance.
2. **NEW DEBT:** No new debt is proposed. Note that debt related to the Wallops Research Park was approved in fiscal year 2013 but the issuance has been delayed until the summer of 2014. Debt service associated with it was incorporated into the FY13 annual fiscal plan.
3. **CHANGE IN PERMITTED USE:** Permitted uses of the School Debt Service Fund will be expanded to include not only school related debt service but other general County debt service as well. The name of this fund will be changed to “Debt Service Fund” to reflect its revised use. This change is needed to leverage the fund’s anticipated surplus for other County debt service such as that related to the Wallops Research Park.



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Financial Summaries Section



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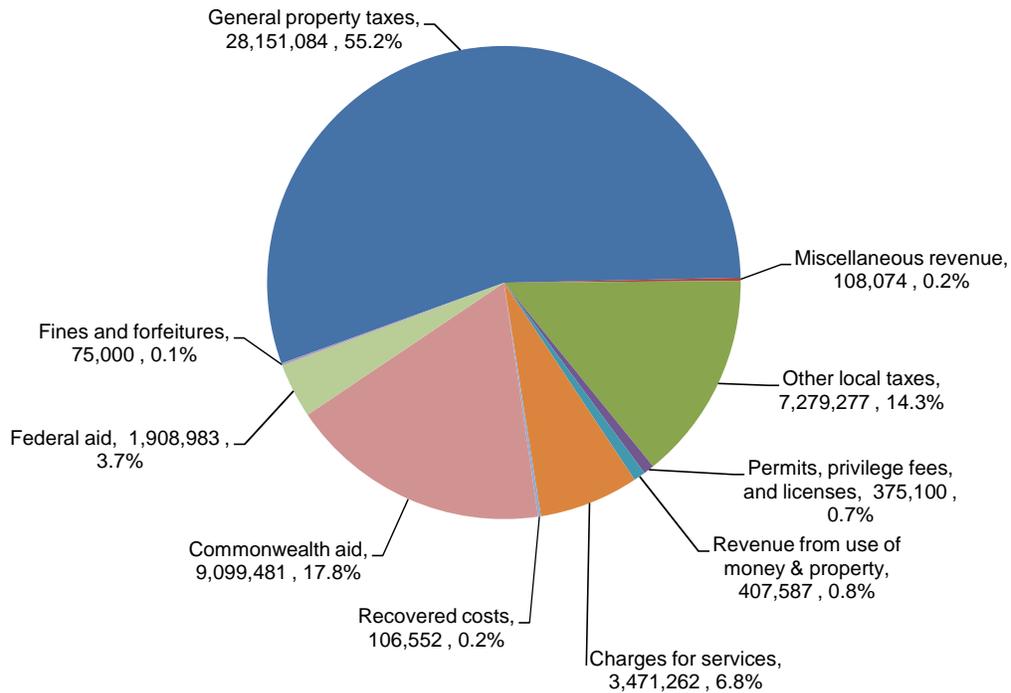
Financial Summaries Section

FY14 Adopted Budget Summary by Fund

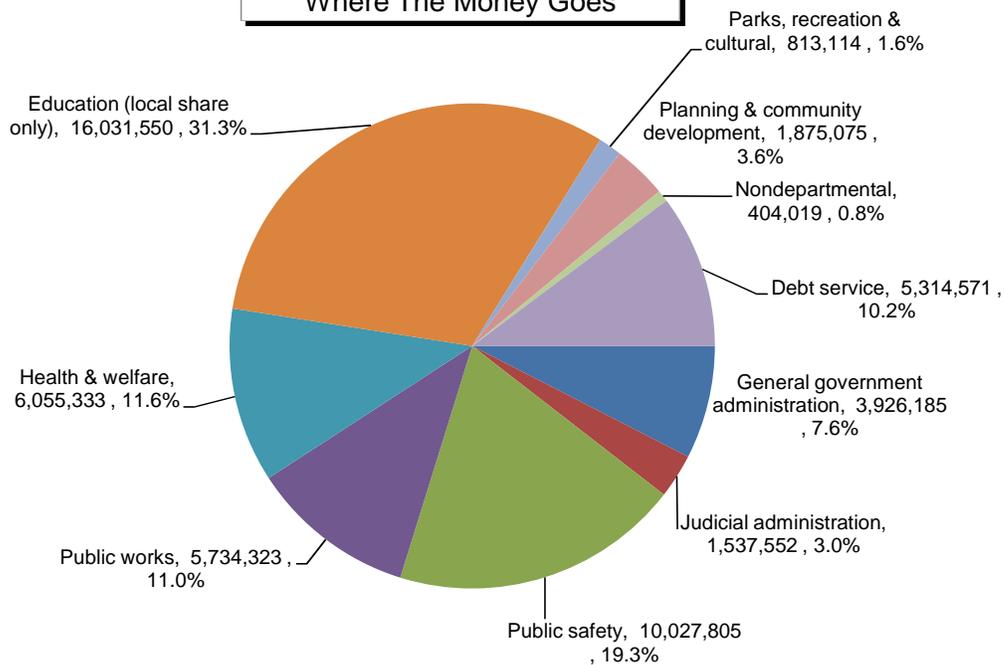
	Primary Government																			Totals Primary Government	Component Units Economic Development Authority
	General Fund	Special Revenue Funds										Capital Project Funds	Debt Service Funds	Enterprise Funds							
	Operations	Virginia Public Assistance	Comp- rehensive Youth Services	Consolidated Emergency Medical Services	Law Library	Consolidated Fire & Rescue Services	Greenbackville Capt. Cove Mosquito Control	Court Security Fee	Drug Seizures	Fire Programs	Hazardous Materials Response	Emerg- ency 911	Rehab- ilitation Projects	County Capital Projects	Debt Service	Parks & Recreation Revolving	Airport	Landfill	Water & Sewer		
Beginning Fund Balance	8,837,746	-	-	555,385	-	368,726	15,362	-	-	27,697	8,000	-	-	-	1,014,219	-	35,666	1,985,642	856,282	13,704,725	11,000
Revenues and Other Sources:																					
General property taxes	20,911,813	-	-	1,958,473	-	1,492,725	50,930	-	-	-	-	-	-	-	3,737,143	-	-	-	-	28,151,084	-
Other local taxes	7,197,277	-	-	-	7,000	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	7,279,277	-
Permits, privilege fees, and licenses	375,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	375,100	-
Fines and forfeitures	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	-
Revenue from use of money & property	342,147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,512	9,928	-	407,587	-
Charges for services	341,488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62,000	355,370	2,517,628	194,776	3,471,262	-
Miscellaneous revenue	-	-	100,274	-	-	-	-	-	6,700	-	-	-	-	-	-	-	1,100	-	-	108,074	7,500
Recovered costs	76,552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	106,552	-
Commonwealth aid	6,609,426	1,341,692	914,665	64,964	-	41,188	-	2,000	35,090	5,000	-	-	-	82,376	-	3,080	-	-	-	9,099,481	-
Federal aid	136,000	1,772,983	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,908,983	-
Other financing sources	-	724,111	371,511	-	-	-	-	-	-	-	493,243	-	804,499	101,000	-	174,049	-	-	65,962	2,734,375	-
Total Revenue and Other Sources	36,064,803	3,838,786	1,386,450	2,023,437	7,000	1,533,913	50,930	75,000	2,000	41,790	5,000	493,243	-	804,499	3,920,519	62,000	589,111	2,557,556	260,738	53,716,775	7,500
Expenditures and Other Uses:																					
General government administration	3,926,185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,926,185	-
Judicial administration	1,455,552	-	-	-	7,000	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	1,537,552	-
Public safety	5,693,419	-	-	2,250,440	-	1,533,913	-	-	2,000	41,790	13,000	493,243	-	-	-	-	-	-	-	10,027,805	-
Public works	3,458,119	-	-	-	-	-	-	-	-	-	-	-	-	804,499	-	-	-	1,471,705	-	5,734,323	-
Health & welfare	779,167	3,838,786	1,386,450	-	-	-	50,930	-	-	-	-	-	-	-	-	-	-	-	-	6,055,333	-
Education	16,304,689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,304,689	-
Parks, recreation & cultural	751,114	-	-	-	-	-	-	-	-	-	-	-	-	-	62,000	-	-	-	-	813,114	-
Planning & community development	1,025,226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	589,111	-	260,738	1,875,075	7,500
Nondepartmental	356,419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,600	-	404,019	-
Debt service																					
Principal	601,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,617,577	-	-	303,000	-	3,521,577	-
Interest and fiscal charges	173,765	-	-	-	-	-	-	-	-	-	-	-	-	-	1,586,464	-	-	32,765	-	1,792,994	-
Other uses	2,734,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,734,375	-
Total Expenditures and Other Uses	37,259,030	3,838,786	1,386,450	2,250,440	7,000	1,533,913	50,930	75,000	2,000	41,790	13,000	493,243	-	804,499	4,204,041	62,000	589,111	1,855,070	260,738	54,727,041	7,500
Ending Fund Balance	7,643,519	-	-	328,382	-	368,726	15,362	-	-	27,697	-	-	-	-	730,697	-	35,666	2,688,128	856,282	12,694,459	11,000

Notes:
 This summary presents a consolidated picture of the Primary Government Budget. Sources, uses, and beginning and ending fund balances are shown for each fund.
 Beginning and ending fund balances shown above represent only that portion of fund balance that is available for appropriation including the General Fund Rainy Day/Stabilization Committed Fund Balance which may be used in emergency situations.
 Beginning and ending fund balances of the Consolidated Emergency Medical Services Fund, Capt. Cove Mosquito Control and Debt Service Fund are only available for fire and rescue services, insect control and the repayment of debt, respectively.
 Ending fund balance of the Landfill Fund includes amounts restricted for future landfill closure and post-closure costs and to meet minimum working capital requirements.
 Ending fund balance of the Water & Sewer Fund is anticipated to be used on upcoming sewer line expansion, maintenance projects, and to meet minimum working capital requirements.

Fiscal Year 2014 Adopted Budget
Where The Money Comes From



Fiscal Year 2014 Adopted Budget
Where The Money Goes

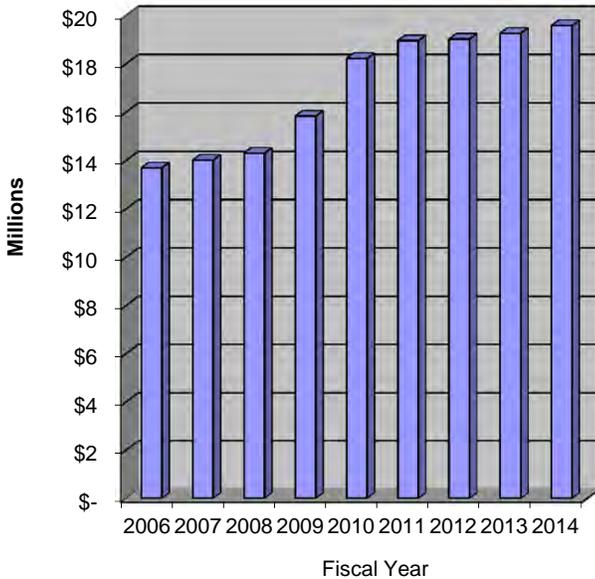


Major Revenue Analysis

The following major revenue sources represent approximately 86% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2006-2012) and estimated revenue (2013-2014). The method used to estimate and major factors impacting each major revenue source are also discussed.

Real Estate Taxes

**Real Estate Taxes
(All funds)**



Discussion:

Real estate taxes represent the County's single largest revenue source accounting for 39% of all estimated revenue for FY14. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2014 estimate is based on a current collection rate of 90% for installment 1 and 93% for installment 2. These collection rates are equal to those used to calculate last year's estimate. The FY2014 estimate assumes .8% growth for calendar year 2013 values and .5% for 2014. The growth rates were obtained from discussions with the Department of Assessment. Note that the real estate tax revenue shown in the chart includes those levied on public service corporations.

% change from prior fiscal year revised budget

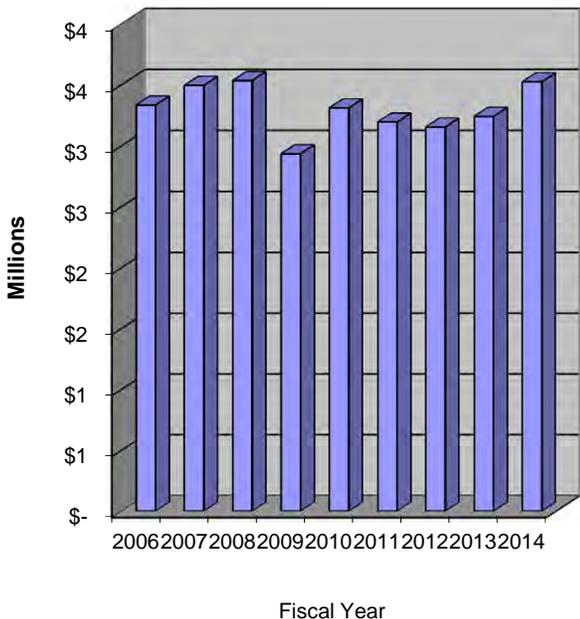
1.6%

Fiscal Year 2014 Tax Rates:

The real estate tax rates were unchanged from the previous year.

Shared Expense Reimbursements

Shared Expense Reimbursements



Discussion:

Shared expense reimbursements are revenues received from the Commonwealth for the Commonwealth's share of expenditures in activities that are considered to be a state/local responsibility. These activities are primarily those of Constitutional Offices including operation of the County jail. Shared expense reimbursements represent approximately 7% of all estimated fiscal year 2014 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days. This estimate assumes the aid to locality reductions first imposed by the Commonwealth in fiscal year 2009 will be restored and that the State will provide matching funds for 3% salary increase for state supported positions.

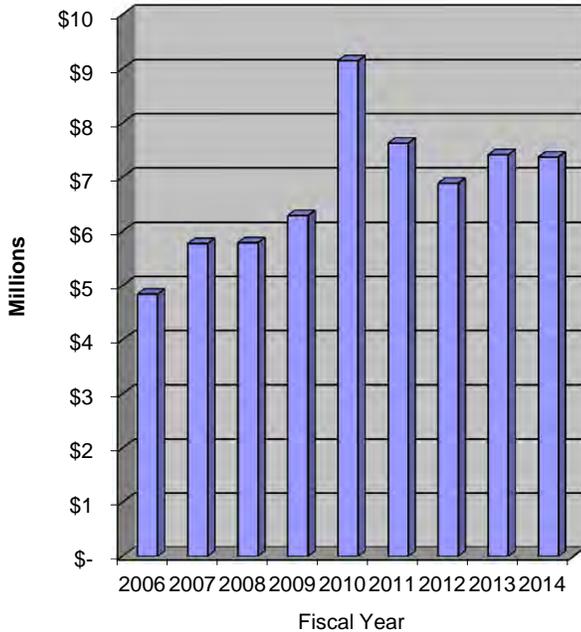
% change from prior fiscal year revised budget

8.8%

Major Revenue Analysis-continued

Personal Property Taxes

**Personal Property Taxes
(All funds)**



Discussion:

Personal property taxes represent the County's second largest revenue source accounting for 15% of all estimated revenue for FY14. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY14 estimate is based on a current collection rate of 85% for installment 1 and 80% for installment 2 which are equal to those used to develop last years' budget. A 3.9 % decrease in boat values is anticipated along with a 1.5% increase in vehicle values. Collection rates are determined by an analysis of the County's aged tax receivables. Note that the County changed from an annual to a semi-annual billing cycle in FY10. This change resulted in a revenue windfall in FY10 and explains the large decrease in estimated revenue for FY11.

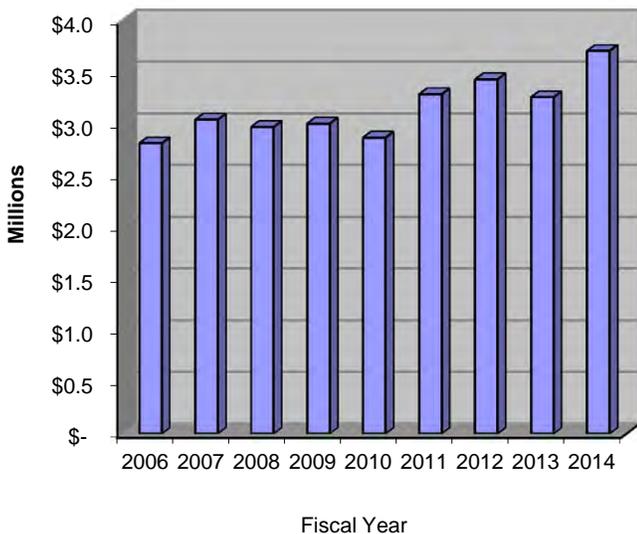
% change from prior fiscal year revised budget
-0.6%

Fiscal Year 2014 Tax Rates and PPTRA tax relief

No change in the personal property tax rate or the percentage of personal property tax relief (49%) was adopted.

Local Sales and Use Taxes

Local Sales and Use Taxes



Discussion:

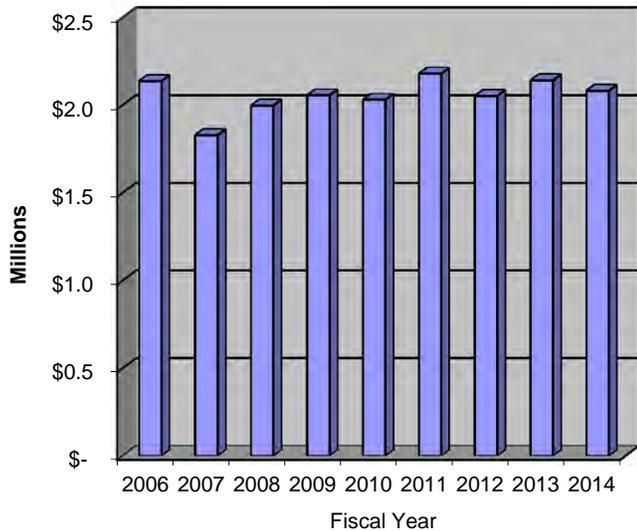
The Commonwealth of Virginia's sales and use tax rate is 5% with 1% remitted back to the jurisdiction from where the tax was collected. The County has experienced a significant increase in sales tax revenue since fiscal year 2010 as a result of the opening of the County's first Wal-Mart superstore. The existence of a large retail facility in the County has allowed the County to recoup sales tax that was previously lost to the State of Maryland where a large retail shopping area exists only 7 miles outside of Accomack's County line. Local sales and use taxes represent approximately 8% of all estimated revenue for fiscal year 2014. Trend analysis is used primarily to estimate this revenue.

% change from prior fiscal year revised budget
13.7%

Major Revenue Analysis-continued

Consumer Utility Taxes, Telecommunication Licensure/Franchise Taxes and Telecommunications Sales and Use Taxes

Consumer Utility Taxes, Public Service Licensure Taxes & Telecommunication Sales & Use Tax



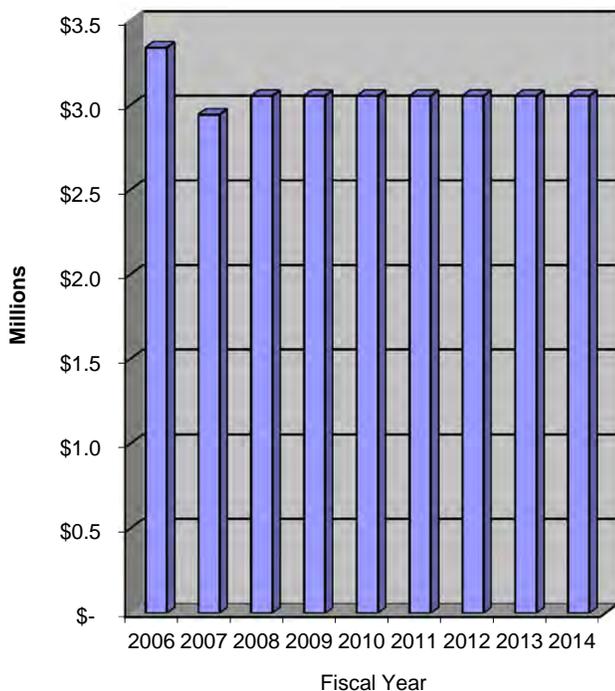
Discussion:

Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use tax. Taxes on electricity services were unaffected by this change. For comparison purposes, consumer utility taxes, licensure taxes, franchise fees and State telecommunication sales and use taxes are shown together. In total, these taxes represent 5% of all estimated revenue for fiscal year 2014. The County primarily uses trend analysis to estimate these taxes.

% change from prior fiscal year revised budget
-2.8%

Personal Property Tax Relief Act (PPTRA) Aid

PPTRA Aid (All funds)



Discussion:

In 1998, the General Assembly passed the Personal Property Tax Relief Act (PPTRA). The purpose of this legislation was to gradually eliminate the personal property tax on personal use automobiles by increasing state funding to localities. Localities were reimbursed for tax relief granted based on Commonwealth guidelines. In FY07, state funding moved from a reimbursement basis to a pro rata share of a capped amount effectively reducing the funding the County would have otherwise received. The County's share of this capped amount was determined by the Auditor of Public Accounts (APA) and is not expected to increase in future years. PPTRA aid represents 6% of all FY14 estimated revenue.

% change from prior fiscal year revised budget
0%

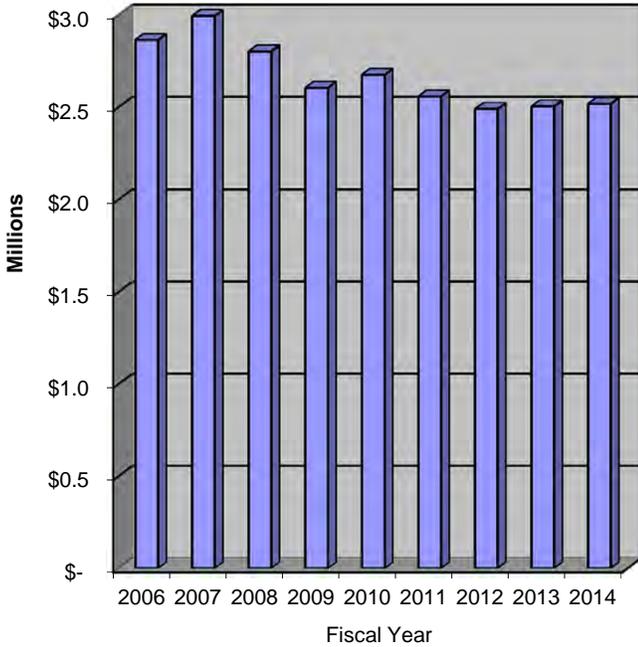
Future Issues:

The amount of PPTRA aid and the value of total County personal use vehicles dictate the level of tax relief that can be granted. As values increase, the level of tax relief decreases in order to stay within the capped amount of aid available. No change in the percentage of relief was adopted for 2014 remaining at 49%.

Major Revenue Analysis-continued

Landfill Tipping Fees

Landfill Tipping Fees



Discussion:

Landfill tipping fees are user fees charged for waste disposal at the County's North and South Landfills. Fees are based on waste weight and are determined each year based on the estimated cost to operate and close each facility. All cost calculations are performed using the full accrual basis of accounting. Total estimated revenue is derived by applying the calculated fee to the estimated billable waste stream. The billable waste stream has declined from a high of 53,000 tons in FY07 to an estimated 38,146 tons in FY14. This decrease reflects the loss of waste originating in Northampton County and a general decline in waste overall. Landfill tipping fees represent 5% of all estimated revenue for fiscal year 2014.

% change from prior fiscal year revised budget

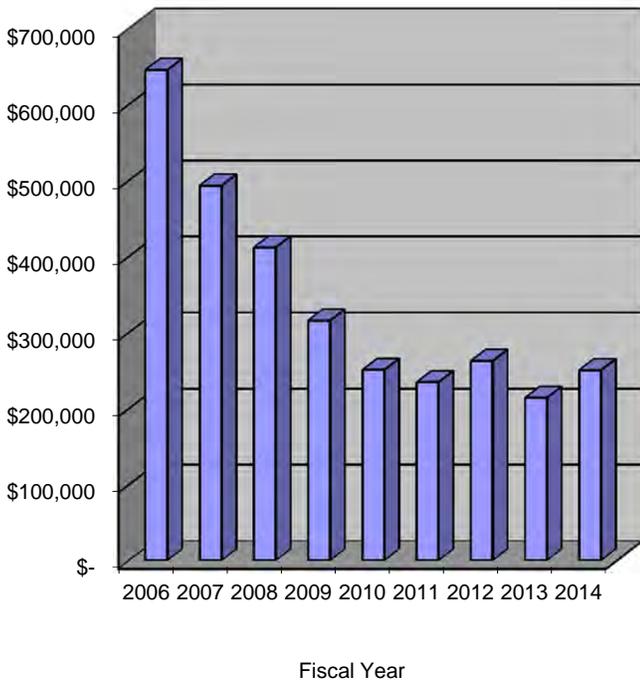
0.5%

Fee Increase from prior year

Wait and see approach to tipping fee (see assumptions)

Recordation & Wills Taxes

Recordation & Wills Taxes



Discussion:

Recordation taxes are composed mainly of taxes imposed on the transfer of property. The tax rates are set by the Code of Virginia and collected by the Clerk of Circuit Court. Transfer taxes are impacted highly by both the number of property sales in the County and the fair market value of the property sold. Both of these factors have decreased dramatically as a result of the housing slump. Recordation and wills taxes represent 1% of total estimated revenue for FY14.

% change from prior fiscal year revised budget

17.1%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
GENERAL FUND					
General property taxes	21,283,960	20,221,499	20,858,678	20,911,813	0.25%
Real property taxes	12,275,175	12,168,831	12,106,770	12,279,789	1.43%
Public services taxes	1,034,780	1,004,515	1,094,098	1,143,600	4.52%
Personal property taxes	7,070,010	6,396,091	6,854,810	6,846,424	-0.12%
Mobile home taxes	100,356	91,228	67,000	72,000	7.46%
Penalties - all taxes	346,493	262,747	320,000	270,000	-15.63%
Interest - all taxes	457,146	298,087	416,000	300,000	-27.88%
Other local taxes	6,856,993	6,910,456	6,773,538	7,197,277	6.26%
Local sales and use taxes	3,281,807	3,426,366	3,253,602	3,700,887	13.75%
Telecommunications sales and use taxes	1,087,470	1,049,330	1,091,555	1,077,356	-1.30%
Consumers' utility taxes	1,092,371	1,003,014	1,050,000	1,005,000	-4.29%
Public service license taxes	99,593	74,575	99,000	75,000	-24.24%
Vehicle license fees	510,276	479,977	493,200	477,434	-3.20%
Bank stock taxes	30,970	28,669	35,000	30,000	-14.29%
Recordation and wills taxes	234,181	262,044	213,581	250,000	17.05%
Hotel and motel room taxes	434,054	501,341	454,800	498,800	9.67%
Court filing fees	25,461	23,540	22,000	22,000	0.00%
Business, professional and occupation license taxes	59,960	60,729	60,000	60,000	0.00%
Other	850	871	800	800	0.00%
Permits, privilege fees, and licenses	330,675	292,070	312,194	375,100	20.15%
Animal licenses	12,012	10,633	11,000	11,000	0.00%
Zoning permits	37,349	10,262	27,000	25,000	-7.41%
Building permits	190,617	183,172	173,844	183,000	5.27%
Erosion & sediment control permits	16,033	22,371	18,000	20,000	11.11%
Health department permits	28,805	26,630	25,000	26,000	4.00%
Land use application fees	33,300	26,100	48,450	101,000	108.46%
Other	12,559	12,902	8,900	9,100	2.25%
Fines and forfeitures	75,136	74,866	75,000	75,000	0.00%
Revenue from use of money & property	339,059	355,578	342,147	342,147	0.00%
From use of money	175	-	-	-	0.00%
From use of property	338,884	355,578	342,147	342,147	0.00%
Charges for services	384,621	411,358	341,488	341,488	0.00%
For public safety	66,419	109,394	43,055	43,055	0.00%
For judicial administration	1,352	2,436	1,000	1,000	0.00%
For general government administration	235,282	214,344	232,433	232,433	0.00%
For public works	66,568	84,724	65,000	65,000	0.00%
For health and welfare	15,000	-	-	-	0.00%
For community development	-	460	-	-	0.00%
Miscellaneous revenue	12,748	77,407	-	-	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
GENERAL FUND-CONTINUED					
Recovered costs	264,663	454,015	76,552	76,552	0.00%
For judicial administration	17,242	17,592	18,044	18,044	0.00%
For public works	48,448	45,004	3,000	3,000	0.00%
For general government administration	82,934	42,864	21,800	21,800	0.00%
For health & welfare	42,055	33,992	-	-	0.00%
For community development		49,192	-	-	0.00%
For public safety	25,488	25,038	33,708	33,708	0.00%
Other	48,496	240,333	-	-	0.00%
Commonwealth aid	6,461,632	6,401,854	6,325,212	6,609,426	4.49%
Motor vehicle carrier's tax	10,840	5,997	8,000	8,000	0.00%
Rolling stock tax	1,793	2,321	2,000	2,000	0.00%
Mobile home titling tax	39,235	39,239	38,000	38,000	0.00%
Tax on deeds	81,985	83,350	80,000	80,000	0.00%
Personal property tax relief	2,866,466	2,866,307	2,866,466	2,866,680	0.01%
Commonwealth Attorney shared expenditures	305,457	294,722	322,655	338,059	4.77%
Sheriff shared expenditures	2,361,038	2,423,844	2,421,878	2,503,216	3.36%
Commissioner of Revenue shared expenditures	99,878	99,022	100,429	104,413	3.97%
Treasurer shared expenditures	111,540	108,298	110,465	118,140	6.95%
Medical Examiner shared expenditures	-	-	-	-	0.00%
Registrar/Electoral Board shared expenditures	43,656	56,808	40,000	43,000	7.50%
Clerk of Circuit Court shared expenditures	280,578	285,897	266,087	275,039	3.36%
Jail per diems	244,672	143,208	194,472	142,119	-26.92%
Aid to locality across-the-board-reduction	(253,463)	(258,893)	(216,000)	-	-100.00%
Criminal juror fees	4,100	3,270	4,000	4,000	0.00%
Juvenile crime control program	33,364	40,737	39,418	39,418	0.00%
Victims/Witness assistance program	49,834	50,831	47,342	47,342	0.00%
Other Commonwealth categorical aid	180,659	156,896	-	-	0.00%
Federal aid	463,770	435,880	131,000	136,000	3.82%
Payments in lieu of taxes	25,292	25,815	25,000	25,000	0.00%
Chincoteague Refuge revenue sharing	75,251	80,525	75,000	80,000	6.67%
Social services indirect costs	31,237	29,839	31,000	31,000	0.00%
Other Federal categorical aid	331,990	299,701	-	-	0.00%
Other financing sources	100,047	41,275	-	-	0.00%
Transfers from other funds	100,047	41,275	-	-	0.00%
TOTAL GENERAL FUND	36,573,304	35,676,258	35,235,809	36,064,803	2.35%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
VIRGINIA PUBLIC ASSISTANCE FUND					
Commonwealth aid	1,163,835	1,120,896	1,379,005	1,341,692	-2.71%
Welfare related aid	1,163,835	1,120,896	1,379,005	1,341,692	-2.71%
Federal aid	1,906,006	1,770,524	2,022,202	1,772,983	-12.32%
Welfare related aid	1,906,006	1,770,524	2,022,202	1,772,983	-12.32%
Other financing sources	551,698	590,412	-	724,111	100.00%
Transfer from General Fund	551,698	590,412	-	724,111	100.00%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,621,539	3,481,832	3,401,207	3,838,786	12.87%
COMPREHENSIVE YOUTH SERVICES FUND					
Miscellaneous revenue	139,594	126,594	100,274	100,274	0.00%
Grant matching funds from Northampton County/other	139,594	126,594	100,274	100,274	0.00%
Commonwealth aid	777,656	895,447	914,665	914,665	0.00%
Pooled CSA funds	758,036	875,827	895,044	895,044	0.00%
CSA administration grant	19,620	19,620	19,621	19,621	0.00%
Teen pregnancy prevention grant	-	-	-	-	0.00%
Healthy families initiative grant	-	-	-	-	0.00%
Other financing sources	128,195	146,082	493,243	371,511	-24.68%
Transfer from General Fund-Pool Match	125,279	143,166	490,327	368,595	-24.83%
Transfer from General Fund-Trust Match	-	-	-	-	0.00%
Transfer from General Fund-Admin Match	2,916	2,916	2,916	2,916	0.00%
Transfer from Virginia Public Assistance Fund-TANF	-	-	-	-	0.00%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	1,045,445	1,168,123	1,508,182	1,386,450	-8.07%
LAW LIBRARY FUND					
Other Local taxes	8,516	9,229	7,000	7,000	0.00%
Court document fees	8,516	9,229	7,000	7,000	0.00%
Other financing sources	-	-	-	-	0.00%
Transfer from General Fund	-	-	-	-	0.00%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	8,516	9,229	7,000	7,000	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
General property taxes	1,869,603	1,871,618	1,935,141	1,958,473	1.21%
Real property taxes	1,488,344	1,520,127	1,561,894	1,584,527	1.45%
Public services taxes	155,588	150,653	173,138	173,138	0.00%
Personal property taxes	161,000	143,055	148,109	148,808	0.47%
Mobile home taxes	13,130	12,277	6,000	6,000	0.00%
Penalties - all taxes	25,028	21,815	23,000	23,000	0.00%
Interest - all taxes	26,513	23,691	23,000	23,000	0.00%
Charges for services	-	-	-	-	0.00%
Charges for emergency medical services	-	-	-	-	0.00%
Miscellaneous Revenue	69,298	8,000	-	-	0.00%
Contributions from Fire & Rescue Companies	54,666	8,000	-	-	0.00%
Other	14,632	-	-	-	0.00%
Commonwealth aid	64,514	64,591	64,514	64,964	0.70%
Personal property tax relief act	64,514	64,591	64,514	64,964	0.70%
TOTAL CONSOLIDATED EMS FUND	2,003,415	1,944,209	1,999,655	2,023,437	1.19%

CONSOLIDATED FIRE AND RESCUE FUND (Prior year actuals combined with district tax funds for comparison)					
	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
General property taxes	1,007,825	1,206,541	1,518,140	1,492,725	-1.67%
Real property taxes	771,531	988,209	1,201,307	1,227,106	2.15%
Public services taxes	87,353	84,301	105,105	105,105	0.00%
Personal property taxes	106,744	96,223	155,028	103,814	-33.04%
Mobile home taxes	7,502	8,142	7,700	7,700	0.00%
Penalties - all taxes	14,833	13,649	20,000	20,000	0.00%
Interest - all taxes	19,862	16,017	29,000	29,000	0.00%
Commonwealth aid	41,860	41,946	41,860	41,188	-1.61%
Personal property tax relief act	41,860	41,946	41,860	41,188	-1.61%
TOTAL CONSOLIDATED FIRE & RESCUE FUND	1,049,685	1,248,487	1,560,000	1,533,913	-1.67%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
General property taxes	62,528	56,380	50,327	50,930	1.20%
Real property taxes	61,248	55,389	49,327	49,930	1.22%
Penalties - all taxes	703	513	500	500	0.00%
Interest - all taxes	577	478	500	500	0.00%
COURT SECURITY FEE FUND					
Other local taxes	81,178	79,781	75,000	75,000	0.00%
Court Security Fees	81,178	79,781	75,000	75,000	0.00%
DRUG SEIZURES FUND					
Commonwealth aid	15,867	1,804	2,000	2,000	0.00%
Proceeds from sale of seized assets	15,867	1,804	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Revenue from use of money and property	86	86	-	-	0.00%
Interest	86		-	-	0.00%
Miscellaneous Revenue	30,700	29,700	6,700	6,700	0.00%
Contributions	24,000	23,000	-	-	0.00%
From Northampton County	6,700	6,700	6,700	6,700	0.00%
Commonwealth aid	61,222	28,913	-	35,090	100.00%
Aid to localities	61,222	28,913	-	35,090	100.00%
TOTAL FIRE PROGRAMS FUND	92,008	58,699	6,700	41,790	523.73%
HAZARDOUS MATERIALS RESPONSE FUND					
Commonwealth aid	6,000	4,366	5,000	5,000	0.00%
Hazardous materials grant	6,000	4,366	5,000	5,000	0.00%
TOTAL HAZARDOUS MATERIALS RESPONSE FUND	6,000		5,000	5,000	0.00%
EMERGENCY 911 FUND					
Miscellaneous recoveries	-	-	-	-	0.00%
Pass through funding	-	-	-	-	0.00%
Other financing sources	530,626	482,955	-	493,243	100.00%
Transfer from General Fund	530,626	482,955	-	493,243	100.00%
TOTAL EMERGENCY 911 FUND	530,626	482,955	-	493,243	100.00%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
REHABILITATION PROJECTS FUND					
Revenue from use of money and property	76	62	-	-	0.00%
Interest	76	62	-	-	0.00%
Miscellaneous recoveries	37,090	29,971	-	-	0.00%
Miscellaneous revenue	37,090	29,971	-	-	0.00%
Federal aid	556,696	-	-	-	0.00%
Community development block grants	556,696	-	-	-	0.00%
TOTAL REHABILITATION PROJECTS FUND	593,862	30,033	-	-	0.00%
COUNTY CAPITAL PROJECTS FUND					
Revenue from use of money and property	1,717	33	-	-	0.00%
Investment earnings	1,717	33	-	-	0.00%
Miscellaneous	197,760	-	-	-	0.00%
From Quinby Boat Harbor Committee	175,000	-	-	-	0.00%
From Greenbackville Boat Harbor Committee	19,960	-	-	-	0.00%
Other	2,800	-	-	-	0.00%
Commonwealth aid	173,884	2,965,210	-	-	0.00%
Other	13,517	-	-	-	0.00%
Harbor improvement grants	115,000	-	-	-	0.00%
Wallops transit clearance project	45,367	2,965,210	-	-	0.00%
Other financing sources	41,640	236,761	2,115,000	804,499	-61.96%
Transfers from General Fund	41,640	236,761	2,115,000	804,499	-61.96%
TOTAL COUNTY CAPITAL PROJECTS FUND	415,001	3,202,004	2,115,000	804,499	-61.96%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
SCHOOL DEBT SERVICE FUND					
General property taxes	3,840,500	3,743,880	3,681,264	3,737,143	1.52%
Real property taxes	3,246,496	3,200,330	3,147,907	3,193,304	1.44%
Public services taxes	258,341	250,099	269,712	269,712	0.00%
Personal property taxes	208,149	182,739	179,645	190,127	5.83%
Mobile home taxes	25,444	23,695	14,000	14,000	0.00%
Penalties - all taxes	48,315	41,775	35,000	35,000	0.00%
Interest - all taxes	53,755	45,242	35,000	35,000	0.00%
Miscellaneous	524,704	-	-	-	0.00%
VPSA debt service credit	524,704	-	-	-	0.00%
Commonwealth aid	82,369	82,365	82,369	82,376	0.01%
Personal property tax relief act	82,369	82,365	82,369	82,376	0.01%
Other financing sources	270,000	270,000	-	101,000	100.00%
Transfer from General Fund	270,000	270,000	-	101,000	100.00%
Transfer from Landfill Enterprise Fund			-	-	0.00%
TOTAL SCHOOL DEBT SERVICE FUND	4,717,573	4,096,245	3,763,633	3,920,519	4.17%
PARKS AND RECREATION REVOLVING FUND					
Charges for services	52,752	61,826	79,800	62,000	-22.31%
Recreation event fees	52,752	61,826	79,800	62,000	-22.31%
TOTAL PARKS & RECREATION REVOLVING FUND	52,752	61,826	79,800	62,000	-22.31%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
AIRPORT FUND					
Revenue from use of money and property	56,931	50,344	55,512	55,512	0.00%
Office Space and Farmland Rent	10,653	3,288	7,290	7,290	0.00%
Hangar Rent	38,392	38,475	38,257	38,257	0.00%
Tie-Down Rent	5,506	5,956	6,105	6,105	0.00%
Parking Space Rent	2,380	2,625	3,860	3,860	0.00%
Charges for Services	243,275	287,816	355,370	355,370	0.00%
Aviation Gasoline Sales	169,746	214,562	225,000	225,000	0.00%
Jet A Fuel Sales	71,264	71,196	125,000	125,000	0.00%
Other Sales	2,265	2,058	5,370	5,370	0.00%
Miscellaneous	989	1,406	1,100	1,100	0.00%
Other	989	1,406	1,100	1,100	0.00%
Commonwealth aid	10,339	15,105	3,080	3,080	0.00%
Maintenance grants	9,242	11,148	3,080	3,080	0.00%
Capital grants	1,097	3,957	-	-	0.00%
Federal aid	63,530	120,770	-	-	0.00%
Capital grants	63,530	120,770	-	-	0.00%
Other financing sources	142,656	142,953	156,857	174,049	10.96%
Aid from Accomack County Primary Government	142,656	142,953	156,857	174,049	10.96%
TOTAL AIRPORT COMMISSION	517,720	618,394	571,919	589,111	3.01%

LANDFILL FUND					
Revenue from use of money and property	8,312	7,708	14,411	9,928	-31.11%
Interest	8,312	7,708	14,411	9,928	-31.11%
Permits, privilege fees, and licenses	573	241	-	-	0.00%
Solid waste permits	573	241	-	-	0.00%
Charges for Services	2,558,890	2,490,251	2,504,304	2,517,628	0.53%
Landfill tipping fees from the County	841,949	823,969	990,000	990,000	0.00%
Landfill tipping fees from Others	1,716,941	1,666,282	1,514,304	1,527,628	0.88%
Miscellaneous recoveries	28,395	66,076	30,000	30,000	0.00%
Recycling	25,931	62,766	30,000	30,000	0.00%
Other	2,464	3,310	-	-	0.00%
Other financing sources	6,867	224,389	-	-	0.00%
Transfers from General Fund	6,867	224,389	-	-	0.00%
TOTAL LANDFILL ENTERPRISE FUND	2,603,037	2,788,665	2,548,715	2,557,556	0.35%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
WATER & SEWER FUND					
Charges for Services	223,069	203,836	194,776	194,776	0.00%
Sewer charges	223,069	203,836	194,776	194,776	0.00%
Other financing sources	36,957	136,226	-	65,962	100.00%
Transfers from General Fund	36,957	136,226	-	65,962	100.00%
TOTAL WATER & SEWER FUND	260,026	340,062	194,776	260,738	33.87%

PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Revenues	52,441,396	53,073,933	50,359,623	50,982,400	1.24%
Other Operating Sources	1,808,686	2,271,053	2,765,100	2,734,375	-1.11%
Total Revenues and Other Operating Sources	54,250,082	55,344,986	53,124,723	53,716,775	1.11%

ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Revenue from use of money and property	66	21	-	-	0.00%
From use of money	66	21	-	-	0.00%
Miscellaneous recoveries	-	-	-	-	0.00%
Other	-	-	-	-	0.00%
Local Government Aid	11,590	-	-	7,500	100.00%
Aid from Accomack County Primary Government	11,590	-	-	7,500	100.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	11,656	21	-	7,500	100.00%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
GENERAL FUND					
General Government Administration	2,995,393	3,228,054	3,740,915	3,926,185	4.95%
Board of Supervisors	121,623	114,696	147,176	151,627	3.02%
County Administrator	516,109	479,982	498,533	517,711	3.85%
Legal Services	208,479	215,038	225,880	233,388	3.32%
Commissioner of the Revenue	259,745	263,930	281,448	291,015	3.40%
County Assessor	528,386	528,379	695,902	716,670	2.98%
Treasurer	456,674	441,511	551,272	561,862	1.92%
Central Accounting	347,934	266,888	418,079	456,790	9.26%
Information Technology	281,371	563,350	524,206	585,946	11.78%
Risk Management	123,861	172,043	212,742	221,204	3.98%
Electoral Board	32,642	64,619	48,628	48,628	0.00%
Registrar	118,569	117,618	137,049	141,344	3.13%
Judicial Administration	1,348,164	1,236,951	1,397,999	1,455,552	4.12%
Circuit Court	68,827	69,434	94,352	85,252	-9.64%
General District Court	8,916	9,587	9,971	9,971	0.00%
Chief Magistrate	11,258	12,356	16,938	16,938	0.00%
Juvenile & Domestic Relations Court	11,245	8,015	13,650	13,650	0.00%
Clerk of the Circuit Court	384,463	395,212	438,904	411,163	-6.32%
Sheriff - Court Services	423,496	332,358	373,265	463,164	24.08%
Commissioner of Accounts	214	214	214	214	0.00%
Commonwealth's Attorney	386,391	355,435	393,010	395,656	0.67%
Victim & Witness Assistance program	53,354	54,340	57,695	59,544	3.20%
Public Safety	5,146,822	5,310,846	5,666,042	5,693,419	0.48%
Sheriff - Law Enforcement Services	1,893,705	2,072,165	1,904,060	2,152,280	13.04%
Volunteer Fire & Rescue	339,166	312,443	271,860	271,860	0.00%
Emergency Medical Services	166,620	178,962	191,908	210,129	9.49%
Sheriff - Jail Operation	1,783,483	1,711,171	2,285,958	2,089,590	-8.59%
Juvenile Probation Office	76,542	69,167	123,037	124,532	1.22%
Community Corrections	88,543	66,277	-	-	0.00%
Building and Zoning	451,231	446,851	492,085	502,004	2.02%
Ordinance Enforcement	-	-	86,078	61,950	-28.03%
Animal Control	105,919	96,700	127,497	102,634	-19.50%
Regional Animal Shelter	75,668	75,154	102,301	103,388	1.06%
Emergency Management	164,127	80,840	80,337	74,131	-7.72%
Hurricane Irene	-	199,343	-	-	0.00%
Medical Examiner	460	540	-	-	0.00%
S.P.C.A. Operating Subsidy	1,358	1,233	921	921	0.00%
Public Works	2,970,932	3,058,404	3,309,471	3,458,119	4.49%
Storm Drainage	164,688	108,503	170,420	183,652	7.76%
Litter Control	191,767	201,370	193,229	262,879	36.05%
Solid Waste	1,769,237	1,744,867	2,016,085	2,027,699	0.58%
Buildings & Grounds	845,240	1,003,664	929,737	983,889	5.82%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
GENERAL FUND-continued					
Health & Welfare	755,696	775,646	770,240	779,167	1.16%
Health Department Operating Subsidy	492,319	492,319	477,319	486,246	1.87%
School Dental Program Operating Subsidy	4,971	4,971	4,971	4,971	0.00%
Community Services Board Operating Subsidy	134,995	134,995	134,995	134,995	0.00%
Eastern Shore Area Agency on Aging Operating Subsidy	18,430	18,430	18,430	18,430	0.00%
Tax Relief for Seniors , Disabled and Veterans	104,981	124,931	134,525	134,525	0.00%
Education	15,583,300	16,035,534	16,035,534	16,304,689	1.68%
Eastern Shore Community College Operating Subsidy	41,028	41,028	41,028	41,028	0.00%
Accomack County School Board Subsidy	15,542,272	15,994,506	15,994,506	16,263,661	1.68%
Parks, Recreation & Cultural	806,030	1,005,852	709,139	751,114	5.92%
Parks & Recreation	241,870	265,107	254,083	285,685	12.44%
Parks & Recreation-Summer Food	105,422	128,372	-	-	0.00%
Translator Television	82,167	155,787	74,457	74,457	0.00%
Public Boating Docks and Ramps	57,312	137,327	44,692	45,065	0.83%
Eastern Shore Public Library Operating Subsidy	319,259	319,259	335,907	345,907	2.98%
Planning & Community Development	787,862	864,949	974,011	1,025,226	5.26%
Planning District Commission Operating Subsidy	63,123	63,123	65,036	65,036	0.00%
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215	9,215	9,215	9,215	0.00%
Economic Development	3,287	-	-	-	0.00%
Planning	352,566	452,057	527,365	503,855	-4.46%
Hazard Mitigation Projects	19,848	-	-	-	0.00%
Transportation District Commission Operating Subsidy	6,704	18,871	19,307	19,307	0.00%
Eastern Shore Tourism Commission Operating Subsidy	64,053	86,853	86,853	86,853	0.00%
Resource Conserv. & Development Council Operating Sub.	8,883	8,883	10,183	10,183	0.00%
Soil & Water Conservation District Operating Subsidy	21,154	21,154	21,154	21,154	0.00%
Star Transit Operating Subsidy	61,524	67,024	90,524	124,867	37.94%
Eastern Shore Groundwater Committee Operating Subsidy	19,721	19,721	19,721	19,721	0.00%
E.S. Small Business Dev. Center Operating Subsidy	4,607	4,607	4,607	4,607	0.00%
ESCADV Operating Subsidy	-	-	-	10,000	100.00%
Johnsongrass & Gypsy Moth Program	11,770	10,684	11,593	11,814	1.91%
Wallops Research Park	64,617	18,000	18,000	40,000	122.22%
Cooperative Extension Service	65,200	84,757	90,453	91,114	0.73%
Economic Development Authority Operating Subsidy	11,590	-	-	7,500	100.00%
Nondepartmental	-	-	442,657	356,419	-19.48%
Operating/Capital Contingency	-	-	222,657	356,419	60.08%
Contingency for employee salary increases	-	-	220,000	-	-100.00%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
GENERAL FUND-continued					
Debt Service	300,768	4,596,584	873,061	774,765	-11.26%
Debt Service-Social Services building					
Principal	-	4,263,000	306,000	316,000	3.27%
Interest and fiscal charges	-	263,686	132,448	123,085	-7.07%
Debt Service-Solid Waste Convenience Centers					
Principal	-	-	270,000	285,000	5.56%
Interest and fiscal charges	69,898	69,898	63,613	50,680	-20.33%
Debt Service-Wallops Research Park					
Interest and fiscal charges	-	-	101,000	-	-100.00%
Debt Service-Lease Revenue Refund Bond					
Interest and fiscal charges	230,870	-	-	-	0.00%
Other Uses	1,703,915	2,229,778	4,231,984	2,734,375	-35.39%
Transfers To Virginia Public Assistance Fund	551,698	590,412	690,160	724,111	4.92%
Transfers To Comprehensive Youth Services Fund	128,195	146,082	371,511	371,511	0.00%
Transfers To Emergency 911 Fund	530,626	482,955	498,456	493,243	-1.05%
Transfers To County Capital Projects Fund	36,916	236,761	2,115,000	804,499	-61.96%
Transfers To School Debt Service Fund	270,000	270,000	-	101,000	100.00%
Transfers To Airport Fund	142,656	142,953	156,857	174,049	10.96%
Transfers To Landfill Enterprise Fund	6,867	224,389	-	-	0.00%
Transfers To Water/Sewer Fund	36,957	136,226	400,000	65,962	-83.51%
TOTAL GENERAL FUND	32,398,882	38,342,598	38,151,053	37,259,030	-2.34%

VIRGINIA PUBLIC ASSISTANCE FUND

Health & Welfare	3,621,539	3,481,832	4,091,367	3,838,786	-6.17%
Social Services	3,621,539	3,481,832	4,091,367	3,838,786	-6.17%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,621,539	3,481,832	4,091,367	3,838,786	-6.17%

COMPREHENSIVE YOUTH SERVICES FUND

Health & Welfare	1,045,445	1,173,856	1,386,450	1,386,450	0.00%
Family Projects Program	8,459	-	-	-	0.00%
Teen Pregnancy Prevention Program	9,570	-	-	-	0.00%
Pooled Services Program-Accomack	406,241	607,168	865,209	865,209	0.00%
Pooled Services Program-Northampton	596,175	541,688	496,241	496,241	0.00%
Administration Grant-Accomack	12,500	12,500	12,500	12,500	0.00%
Administration Grant-Northampton	12,500	12,500	12,500	12,500	0.00%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
LAW LIBRARY FUND					
Judicial Administration	1,260	2,240	7,000	7,000	0.00%
Law Library	1,260	2,240	7,000	7,000	0.00%

CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
Public Safety	1,928,409	1,924,217	2,185,105	2,250,440	2.99%
Fire & Rescue Services	1,928,409	1,924,217	2,185,105	2,250,440	2.99%

CONSOLIDATED FIRE AND RESCUE FUND (Prior year actuals combined with district tax funds for comparison)					
Public Safety	1,124,410	1,090,113	1,560,000	1,533,913	-1.67%
Fire & Rescue Services	1,124,410	1,090,113	1,560,000	1,533,913	-1.67%

GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
Health & Welfare	67,424	52,060	50,327	50,930	1.20%
Mosquito Control Commission Operating Subsidy	67,424	52,060	50,327	50,930	1.20%

COURT SECURITY FEE FUND					
Judicial Administration	84,010	96,047	67,000	75,000	11.94%
Law Enforcement	84,010	96,047	67,000	75,000	11.94%

DRUG SEIZURES FUND					
Public Safety	7,169	13,920	2,000	2,000	0.00%
Law Enforcement	7,169	13,920	2,000	2,000	0.00%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
FIRE PROGRAMS FUND					
Public Safety	84,847	46,771	41,790	41,790	0.00%
Fire and Rescue services	84,847	46,771	41,790	41,790	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Public Safety	4,105	6,468	13,000	13,000	0.00%
Other Protection	4,105	6,468	13,000	13,000	0.00%
EMERGENCY 911 FUND					
Public Safety	530,626	482,955	498,456	493,243	-1.05%
Emergency 911 Commission Operating Subsidy	530,626	482,955	498,456	493,243	-1.05%
REHABILITATION PROJECTS					
Planning & Community Development	571,766	52,441	-	-	0.00%
Community Development Projects	571,766	52,441	-	-	0.00%
COUNTY CAPITAL PROJECTS FUND					
General Government Administration	32,193	5,158	200,000	-	-100.00%
Tax Software Upgrades	32,193	5,158	-	-	0.00%
VOIP Telephone System	-	-	200,000	-	-100.00%
Public Works	787,249	337,543	1,855,000	804,499	-56.63%
Convenience Center Construction	787,249	-	50,000	517,499	935.00%
Solid Waste Transfer Station	-	1,005	840,000	-	-100.00%
County Administration Building HVAC replacement	-	129,388	-	-	0.00%
Walking Excavator Replacement	-	207,150	-	-	0.00%
Sheriff's Office Building Construction	-	-	-	287,000	100.00%
Dump Truck Replacement	-	-	173,000	-	-100.00%
Future Office Space Solutions	-	-	635,000	-	-100.00%
Administration Building Generator	-	-	157,000	-	-100.00%
Parks, Recreation & Cultural	195,071	267,269	60,000	-	-100.00%
Greenbackville Harbor Improvements	8,383	7,585	-	-	0.00%
Quinby Harbor Facility Improvements	186,688	259,684	-	-	0.00%
Folly Creek Bay Facility Improvements	-	-	60,000	-	-100.00%
Planning & Community Development	63,608	2,986,292	-	-	0.00%
Wallops Transit Clearance	45,367	2,965,210	-	-	0.00%
Wastewater/Wallops Research Park	18,241	21,082	-	-	0.00%
TOTAL COUNTY CAPITAL PROJECTS FUND	1,078,121	3,596,262	2,115,000	804,499	-61.96%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
SCHOOL DEBT SERVICE FUND					
Debt Service	4,187,796	4,148,581	4,106,493	4,204,041	2.38%
Principal	2,395,373	2,469,866	2,543,689	2,617,577	2.90%
Interest and fiscal charges	1,792,423	1,678,715	1,562,804	1,586,464	1.51%
PARKS AND RECREATION REVOLVING FUND					
Parks, Recreation & Cultural	73,060	102,603	79,800	62,000	-22.31%
Parks and Recreation	73,060	102,603	79,800	62,000	-22.31%
AIRPORT FUND					
Planning & Community Development	497,706	602,962	544,059	589,111	8.28%
Airport	497,706	602,962	544,059	589,111	8.28%
Debt Service	28,112	25,392	27,860	-	-100.00%
Principal	25,108	24,479	9,600	-	-100.00%
Interest and fiscal charges	3,004	913	18,260	-	-100.00%
TOTAL AIRPORT COMMISSION	525,818	628,354	571,919	589,111	3.01%
LANDFILL FUND					
Public Works	1,735,965	1,714,550	6,284,524	1,471,705	-76.58%
North Landfill	1,060,059	1,098,865	1,732,000	928,987	-46.36%
South Landfill	675,906	615,685	408,524	-	-100.00%
South Transfer Station	-	-	-	480,285	100.00%
South Landfill Closure	-	-	4,144,000	62,433	-98.49%
Debt Service	79,200	59,257	336,294	335,765	-0.16%
Principal	-	-	298,000	303,000	1.68%
Interest and fiscal charges	79,200	59,257	38,294	32,765	-14.44%
Nondepartmental	-	-	47,600	47,600	0.00%
Operating Contingency	-	-	47,600	47,600	0.00%
Other Uses	8,313	-	-	-	0.00%
Transfers to General Fund	-	-	-	-	0.00%
Transfers to School Debt Service	-	-	-	-	0.00%
Bond issuance costs and interest amortization	8,313	-	-	-	0.00%
TOTAL LANDFILL ENTERPRISE FUND	1,823,478	1,773,807	6,668,418	1,855,070	-72.18%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2011	Actual Fiscal Year 2012	Adopted Budget Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Percentage Change From Fiscal Year 2013 to 2014
WATER & SEWER FUND					
Community Development	221,322	106,767	594,776	260,738	-56.16%
Central Accomack Sewer System	212,830	103,648	563,696	229,658	-59.26%
County Buildings Complex Sewer System	2,430	1,768	26,331	26,331	0.00%
Wallops Research Park Sewer	6,062	1,351	4,749	4,749	0.00%

PRIMARY GOVERNMENT TOTALS

Total All Funds:					
Expenditures	47,667,259	54,892,114	57,957,970	51,992,666	-10.29%
Other Uses-Interfund Transfers	1,712,228	2,229,778	4,231,984	2,734,375	-35.39%
Total Expenditures and Other Uses	49,379,487	57,121,892	62,189,954	54,727,041	-12.00%

ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT

Planning & Community Development	7,859	4,990	7,760	7,500	-3.35%
Operations	7,859	4,990	7,760	7,500	-3.35%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	7,859	4,990	7,760	7,500	-3.35%

Financial Summaries Section

Fund Balance Analysis

	Actual Fund Balance 6/30/2012	Fiscal Year 13 Projected Revenues & Other Sources	Fiscal Year 13 Projected Expenditures & Other Uses	Fund Balance Assigned or Nonspendable		Projected Fund Balance Available for Appropriation 6/30/2013	Fiscal Year 2014 Adopted Revenues & Other Sources	Fiscal Year 2014 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2014
				Future Projects	Noncurrent Items				
PRIMARY GOVERNMENT:									
GENERAL FUND	\$ 13,936,722	\$ 36,518,824	\$ (41,403,497)	\$ (9,603)	\$ (204,700)	\$ 8,837,746	\$ 36,064,803	\$ (37,259,030)	\$ 7,643,519
SPECIAL REVENUE FUNDS	1,463,540	9,976,764	(10,303,941)	(161,193)	-	975,170	9,457,549	(9,692,552)	740,167
Virginia Public Assistance Fund	-	3,751,630	(3,751,630)	-	-	-	3,838,786	(3,838,786)	-
Comprehensive Youth Services Fund	-	1,386,450	(1,386,450)	-	-	-	1,386,450	(1,386,450)	-
Law Library Fund	23,619	7,000	(30,619)	-	-	-	7,000	(7,000)	-
Consolidated Emergency Medical Services Fund	730,156	2,052,135	(2,226,906)	-	-	555,385	2,023,437	(2,250,440)	328,382
Consolidated Fire and Rescue Services Fund	368,726	1,560,000	(1,560,000)	-	-	368,726	1,533,913	(1,533,913)	368,726
Captains Cove/Greenbackville Mosquito Control Fund	15,362	50,327	(50,327)	-	-	15,362	50,930	(50,930)	15,362
Court Security Fee Fund	84,780	75,000	(159,780)	-	-	-	75,000	(75,000)	-
Drug Seizures Fund	17,551	6,000	(23,551)	-	-	-	2,000	(2,000)	-
Fire Programs Fund	73,001	550,766	(596,070)	-	-	27,697	41,790	(41,790)	27,697
Hazardous Materials Response Fund	7,965	5,000	(4,965)	-	-	8,000	5,000	(13,000)	-
Emergency 911 Tax Fund	-	498,456	(498,456)	-	-	-	493,243	(493,243)	-
Rehabilitation Projects Fund	142,380	34,000	(15,187)	(161,193)	-	-	-	-	-
CAPITAL PROJECTS FUNDS	83,910	4,527,712	(4,611,622)	-	-	-	804,499	(804,499)	-
County Capital Projects Fund	83,910	4,527,712	(4,611,622)	-	-	-	804,499	(804,499)	-
DEBT SERVICE FUNDS	1,337,183	3,783,979	(4,106,943)	-	-	1,014,219	3,920,519	(4,204,041)	730,697
School Debt Service Fund	1,337,183	3,783,979	(4,106,943)	-	-	1,014,219	3,920,519	(4,204,041)	730,697
ENTERPRISE FUNDS	6,661,034	3,822,964	(7,606,408)	-	-	2,877,590	3,469,405	(2,766,919)	3,580,076
Parks & Recreation Revolving Fund	20,165	55,182	(75,347)	-	-	-	62,000	(62,000)	-
Airport Fund	25,975	620,443	(610,752)	-	-	35,666	589,111	(589,111)	35,666
Landfill Fund	6,243,627	2,528,944	(6,786,929)	-	-	1,985,642	2,557,556	(1,855,070)	2,688,128
Water & Sewer Fund	371,267	618,395	(133,380)	-	-	856,282	260,738	(260,738)	856,282
PRIMARY GOVERNMENT GRAND TOTALS	\$ 23,482,389	\$ 58,630,243	\$ (68,032,411)	\$ (170,796)	\$ (204,700)	\$ 13,704,725	\$ 53,716,775	\$ (54,727,041)	\$ 12,694,459
COMPONENT UNITS:									
Economic Development Authority	21,370	-	(10,370)	-	-	11,000	7,500	(7,500)	11,000
COMPONENT UNIT GRAND TOTALS	\$ 21,370	\$ -	\$ (10,370)	\$ -	\$ -	\$ 11,000	\$ 7,500	\$ (7,500)	\$ 11,000

Financial Summaries Section

Analysis of Significant Changes In Anticipated Fund Balance

The following analysis focuses on available fund balances of County major funds anticipated to increase or decrease by 5% or more.

GENERAL FUND

	Anticipated FY14 Beginning Balance	Anticipated FY14 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 8,837,746	\$ 7,643,519	\$ (1,194,227)	-14%

Discussion:

The General Fund anticipated beginning fund balance is comprised of the Rainy Day/Stabilization Reserve (\$6,860,389) which is available for appropriation in emergency situations and unassigned fund balance (\$1,977,357). The projected fiscal year 2014 ending fund balance is made up all most entirely of the Rainy Day/Stabilization Reserve (\$7,643,519). The remainder of \$11,401 is anticipated unassigned fund balance. The majority of unassigned fund balance available at the beginning of the fiscal year has been either transferred to the Rainy Day/Stabilization Reserve (\$771,729) or appropriated for one-time expenditures (\$1,965,956). This explains the change in fund balance.

CONSOLIDATED EMERGENCY MEDICAL SERVICES (EMS) FUND

	Anticipated FY14 Beginning Balance	Anticipated FY14 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 555,385	\$ 328,382	\$ (227,003)	-41%

Discussion:

The Consolidated EMS Fund is funded primarily from a special property tax which is commonly referred to as the EMS tax. Past practice has been to set this tax rate at a level that produced revenues that, when combined with existing Consolidated EMS Fund balance, funded the current cost of EMS Operations. No EMS tax increase is forecast until Fiscal Year 2016 at which time expenditures are expected to exceed all funding sources.

DEBT SERVICE FUND

	Anticipated FY14 Beginning Balance	Anticipated FY14 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 1,014,219	\$ 730,697	\$ (283,522)	-28%

Discussion:

The County's Debt Service Fund functions much like a bond sinking fund. Each year, revenue generated from primarily from a special property tax is used exclusively to pay debt service costs. The goal is a breakeven situation where tax revenue equals principal and interest costs. Fund balance is projected to continue to decline until Fiscal Year 2018 when revenue growth is expected to overtake debt service costs.

LANDFILL FUND

	Anticipated FY14 Beginning Balance	Anticipated FY14 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 1,985,642	\$ 2,688,128	\$ 702,486	35%

Discussion:

The County operates one landfill located at the Northern end of the County and a new Transfer Station located on the site of the old Southern Landfill. Cell 2 of the North Landfill is expected to reach its maximum capacity in fiscal year 2017. State and federal laws requires the County to place a final cover on the landfill once it stops accepting waste. These laws also require that the County perform maintenance and monitoring for thirty years after closure. In fiscal year 2014, the County expects to accumulate \$702,486 towards the future closure of the North Landfill which is estimated to cost approximately \$4 million. Fund balance is expected to increase in future years as the County accumulates funding for these future costs.

Financial Summaries Section

Schedule of Adopted Full-Time Equivalents (FTE) ^{1/2}

Fund	Department	Title	FY12	FY13	FY14
			Adopted FTE	Adopted FTE	Adopted FTE
General Fund	County Administrator	Administrative Assistant I	3.00	3.00	3.00
General Fund	County Administrator	Administrative Assistant II	1.00	1.00	1.00
General Fund	County Administrator	County Administrator	1.00	1.00	1.00
General Fund	County Administrator	Purchasing & Contracts Manager	1.00	1.00	1.00
Subtotal			6.00	6.00	6.00
General Fund	Legal Services	Administrative Secretary	1.00	1.00	1.00
General Fund	Legal Services	County Attorney	1.00	1.00	1.00
Subtotal			2.00	2.00	2.00
General Fund	Commissioner of Revenue	Commissioner of the Revenue	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Departmental Secretary	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy I	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy III	2.00	2.00	2.00
Subtotal			5.00	5.00	5.00
General Fund	County Assessor	Appraiser	5.00	5.00	5.00
General Fund	County Assessor	Administrative Assistant I	2.00	2.00	2.00
General Fund	County Assessor	Data Entry Operator	3.00	0.00	0.00
General Fund	County Assessor	Deputy Assessor	1.00	1.00	1.00
General Fund	County Assessor	Land Use/Assessment Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Records Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Assessor	1.00	1.00	1.00
Subtotal			14.00	11.00	11.00
General Fund	Treasurer	Clerk Typist II	1.00	1.00	1.00
General Fund	Treasurer	Deputy I	2.00	2.00	2.00
General Fund	Treasurer	Deputy II	1.00	1.00	1.00
General Fund	Treasurer	Deputy IV	1.00	1.00	1.00
General Fund	Treasurer	Tax Collector	2.00	2.00	2.00
General Fund	Treasurer	Treasurer	1.00	1.00	1.00
Subtotal			8.00	8.00	8.00
General Fund	Central Accounting	Accountant	1.00	1.00	1.00
General Fund	Central Accounting	Accounting Coordinator	1.00	1.00	1.00
General Fund	Central Accounting	AP/Payroll System Specialist	0.50	1.00	1.00
General Fund	Central Accounting	Deputy Director of Finance	0.00	1.00	1.00
General Fund	Central Accounting	Finance Director (split with IT dept)	0.50	0.50	0.50
Subtotal			3.00	4.50	4.50
General Fund	Information Technology	AP/Payroll System Specialist	0.50	0.00	0.00
General Fund	Information Technology	Information Systems Coordinator	1.00	0.00	0.00
General Fund	Information Technology	Help Desk Supervisor	0.00	1.00	1.00
General Fund	Information Technology	Deputy Director of IT	1.00	1.00	1.00
General Fund	Information Technology	Finance Director (split w/Acct. dept)	0.50	0.50	0.50
General Fund	Information Technology	Network Administrator	1.00	1.00	1.00
Subtotal			4.00	3.50	3.50
General Fund	Registrar	Deputy Registrar	1.00	1.00	1.00
General Fund	Registrar	Registrar	1.00	1.00	1.00
Subtotal			2.00	2.00	2.00
General Fund	Circuit Court	Judge's Assistant	1.00	1.00	1.00
Subtotal			1.00	1.00	1.00
General Fund	Clerk of Court	Administrative Assistant	0.50	0.50	0.50
General Fund	Clerk of Court	Clerk	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk II	3.00	3.00	3.00
General Fund	Clerk of Court	Deputy Clerk III	2.00	2.00	2.00
Subtotal			6.50	6.50	6.50

Financial Summaries Section

Schedule of Adopted Full-Time Equivalents (FTE) ^{1/2}

Fund	Department	Title	FY12 Adopted FTE	FY13 Adopted FTE	FY14 Adopted FTE
General Fund	Commonwealth's Attorney	Administrative Assistant II	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Attorney I	2.00	2.00	2.00
General Fund	Commonwealth's Attorney	Commonwealth's Attorney	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Juvenile Justice Attorney A	0.50	0.50	0.50
		Subtotal	4.50	4.50	4.50
General Fund	Victim/Witness Assistance	Victim/Witness Assistance Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Court Services Officer	3.00	3.00	3.00
General Fund	Sheriff-Court Services	Law Enforcement Officer	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Master Deputy	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Correction Officer	2.00	2.00	2.00
General Fund	Sheriff-Court Services	Sheriff	0.33	0.33	0.33
General Fund	Sheriff-Law Enforcement	Admin Staff Specialist	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Communications Operator	5.00	5.00	5.00
General Fund	Sheriff-Law Enforcement	Correction Officer	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer	25.00	25.00	25.00
General Fund	Sheriff-Law Enforcement	Master Deputy	3.00	3.00	3.00
General Fund	Sheriff-Law Enforcement	Secretary	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Sheriff	0.33	0.33	0.33
General Fund	Sheriff-Corrections	Classification	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Cook	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Correction Officer	12.00	12.00	12.00
General Fund	Sheriff-Corrections	Court Services Officer	0.00	0.00	0.00
General Fund	Sheriff-Corrections	Emergency Correctional Officer	7.00	7.00	7.00
General Fund	Sheriff-Corrections	LIDS Technician	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Master Deputy	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Medical	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Sheriff	0.33	0.33	0.33
		Subtotal	68.00	68.00	68.00
General Fund	Emergency Medical Services	Administrative Assistant II	1.00	1.00	1.00
General Fund	Emergency Medical Services	Public Safety Director	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Juvenile Probation	Outreach Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Building and Zoning	Building Application Specialist	1.00	1.00	1.00
General Fund	Building and Zoning	Code Enforcement Officer	3.00	3.00	3.00
General Fund	Building and Zoning	Director of Building & Zoning	1.00	1.00	1.00
General Fund	Building and Zoning	Permit Zoning Specialist	1.00	1.00	1.00
General Fund	Building and Zoning	Receptionist	1.00	1.00	1.00
General Fund	Building and Zoning	Senior Permit Zoning Specialist	1.00	1.00	1.00
		Subtotal	8.00	8.00	8.00
General Fund	Ordinance Enforcement	Ordinance Enforcement Officer	0.00	1.00	1.00
		Subtotal	0.00	1.00	1.00
General Fund	Animal Control	Animal Control Officer	2.00	2.00	2.00
		Subtotal	2.00	2.00	2.00
General Fund	Animal Shelter	Attendant	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Emergency Services	Deputy Emergency Mgmt. Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00

Financial Summaries Section

Schedule of Adopted Full-Time Equivalents (FTE) ^{1/2}

Fund	Department	Title	FY12 Adopted FTE	FY13 Adopted FTE	FY14 Adopted FTE
General Fund	Storm Drainage	Ditch Maintenance Supervisor	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Litter Control	Laborer	1.96	1.96	3.96
General Fund	Litter Control	Laborer Crew Leader	1.08	1.08	1.08
General Fund	Litter Control	Litter Control Officer	1.00	1.00	1.00
General Fund	Litter Control	Operations Manager	0.30	0.30	0.30
		Subtotal	4.34	4.34	6.34
General Fund	Solid Waste	Administrative Assistant I	0.70	0.70	0.70
General Fund	Solid Waste	Deputy Director of Solid Waste	1.00	1.00	1.00
General Fund	Solid Waste	Auto Mechanic	0.90	0.90	0.90
General Fund	Solid Waste	Convenience Center Attendant	12.00	12.00	12.00
General Fund	Solid Waste	Director of Public Works	0.60	0.60	0.60
General Fund	Solid Waste	Laborer	0.05	0.05	0.05
General Fund	Solid Waste	Laborer Crew Leader	0.10	0.10	0.10
General Fund	Solid Waste	Lead Auto Mechanic	0.90	0.90	0.90
General Fund	Solid Waste	Operations Manager	0.60	0.60	0.60
General Fund	Solid Waste	Truck Driver	2.00	2.00	2.00
		Subtotal	18.85	18.85	18.85
General Fund	Buildings and Grounds	911 Sign Maintenance Tech.	1.00	1.00	1.00
General Fund	Buildings and Grounds	Building & Grounds Supervisor	1.00	1.00	1.00
General Fund	Buildings and Grounds	Building Maintenance Mechanic	2.00	2.00	2.00
General Fund	Buildings and Grounds	Building Maintenance Specialist	2.00	2.00	2.00
General Fund	Buildings and Grounds	Custodian	4.50	4.50	4.50
General Fund	Buildings and Grounds	Departmental Secretary	0.30	0.30	0.30
General Fund	Buildings and Grounds	Deputy Director of Facilities	0.00	1.00	1.00
General Fund	Buildings and Grounds	Director of Public Works	0.40	0.40	0.40
General Fund	Buildings and Grounds	Facility Maintenance Tech.	0.50	0.50	0.50
General Fund	Buildings and Grounds	Laborer	0.80	0.80	0.80
General Fund	Buildings and Grounds	Laborer Crew Leader	0.80	0.80	0.80
		Subtotal	13.30	14.30	14.30
General Fund	Parks & Recreation	Departmental Secretary	1.00	1.00	1.00
General Fund	Parks & Recreation	Laborer Crew Leader	1.00	1.00	1.00
General Fund	Parks & Recreation	Programs Administrator	1.00	1.00	1.00
General Fund	Parks & Recreation	Special Events Coordinator	1.00	1.00	1.00
General Fund	Parks & Recreation	Sports Coordinator	0.00	0.50	0.75
		Subtotal	4.00	4.50	4.75
General Fund	Planning	Administrative Assistant I	1.00	1.00	1.00
General Fund	Planning	Director of Community Planning	1.00	1.00	1.00
General Fund	Planning	Environmental Planner	1.00	1.00	1.00
General Fund	Planning	GIS Coordinator	1.00	1.00	1.00
General Fund	Planning	Land Use Planner	1.00	1.00	1.00
General Fund	Planning	Wallops Research Park Director	0.50	0.50	0.50
		Subtotal	5.50	5.50	5.50
General Fund	Johnsongrass & Gypsy Moth Control	Johnsongrass Supervisor	0.50	0.50	0.50
		Subtotal	0.50	0.50	0.50
General Fund	Cooperative Extension Agency	Extension Service Tech.	0.50	0.50	0.50
		Subtotal	0.50	0.50	0.50
Virginia Public Asst. Fund	n/a	Director	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Social Work Supervisor	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Senior Social Worker	5.00	5.00	5.00
Virginia Public Asst. Fund	n/a	Social Worker	7.00	7.00	7.00
Virginia Public Asst. Fund	n/a	Aide	1.00	1.00	1.00

Financial Summaries Section

Schedule of Adopted Full-Time Equivalents (FTE) ^{1/2}

Fund	Department	Title	FY12	FY13	FY14
			Adopted FTE	Adopted FTE	Adopted FTE
Virginia Public Asst. Fund	n/a	Employment Service Worker	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Eligibility Supervisor	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Eligibility Intake Worker	11.00	11.00	11.00
Virginia Public Asst. Fund	n/a	Eligibility Worker	10.00	10.00	10.00
Virginia Public Asst. Fund	n/a	Fraud Investigator	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Office Manager	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Office Assistant	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Clerical Supervisor	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Secretary 1	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Receptionist II	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Food Stamp Clerk	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Clerk III	3.00	3.00	3.00
Virginia Public Asst. Fund	n/a	Clerk II	4.00	4.00	4.00
Virginia Public Asst. Fund	n/a	Seasonal Energy Worker	9.00	9.00	9.00
		Subtotal	64.00	64.00	64.00
Consolidated EMS Fund	n/a	Captain	2.00	2.00	2.00
Consolidated EMS Fund	n/a	Firemedic I	21.50	23.50	23.50
Consolidated EMS Fund	n/a	Firemedic II	5.00	5.00	5.00
Consolidated EMS Fund	n/a	Shift Supervisor	3.00	3.00	3.00
		Subtotal	31.50	33.50	33.50
Airport Fund ³	n/a	Administrative Assistant I	1.00	1.00	1.00
Airport Fund ³	n/a	Airport Manager	1.00	1.00	1.00
Airport Fund ³	n/a	Flightline Attendant	1.50	1.50	1.50
Airport Fund ³	n/a	Laborer	1.00	1.00	1.00
		Subtotal	4.50	4.50	4.50
Landfill Fund	Solid Waste	Auto Mechanic	0.10	0.10	0.10
Landfill Fund	Solid Waste	Baler Operator I	2.00	1.00	1.00
Landfill Fund	Solid Waste	Garbage/Collection Supervisor	0.10	0.10	0.10
Landfill Fund	Solid Waste	Heavy Equipment Operator	6.00	4.00	4.00
Landfill Fund	Solid Waste	Laborer	0.14	0.14	0.14
Landfill Fund	Solid Waste	Laborer Crew Leader	0.07	0.07	0.07
Landfill Fund	Solid Waste	Landfill Crew Supervisor	2.00	1.00	1.00
Landfill Fund	Solid Waste	Lead Auto Mechanic	0.10	0.10	0.10
Landfill Fund	Solid Waste	Regulatory Compliance Specialist	1.00	1.00	1.00
Landfill Fund	Solid Waste	Truck Driver	0.00	2.00	2.00
Landfill Fund	Solid Waste	Transfer Station Supervisor	0.00	1.00	1.00
Landfill Fund	Solid Waste	Scale Operator	3.00	3.00	3.00
		Subtotal	14.51	13.51	13.51
Water & Sewer Fund	Solid Waste	Facilities Maintenance Supervisor	1.00	0.00	0.00
		Subtotal	1.00	0.00	0.00
Total Primary Government FTE			303.50	304.00	306.25

Notes:

1 Schedule excludes seasonal positions.

2 Approved FTEs for FY11-FY13 have been restated to reflect positions reallocated or approved during the fiscal year.

3 The Airport Commission was abolished by the Board of Supervisors effective 1/1/2013. All FTE previously controlled by the Commission are now under the control of the Primary Government and are reported as such. FY12 FTE have been restated for comparison purposes.

Red Font indicates a FTE change

Light Green shading indicates positions directly controlled by the Board of Supervisors.

Explanation of Changes in Authorized Full-Time Equivalents

Approval of Schedule of Authorized Full-Time Equivalents:

All County positions are reviewed annually by the Board of Supervisors during the budget formulation process. During this process, a schedule of full-time equivalents is developed and submitted to the Board for approval. Normally any new positions are approved by the Board at this time however new positions may be added mid-year with Board approval.

Explanation of Changes in Authorized Full-Time Equivalents (FY13-FY14):

Fund:	General Fund
Department:	Litter Control
Change in FTE Authorized:	2.0
Explanation:	The Annual Fiscal Plan reinstates one two-person crew that was originally cut when the solid waste convenience centers were opened. Reinstating this crew will provide more resources to address the road-side litter problem in Accomack County. These positions will report to the Litter Control Officer.

Fund:	General Fund
Department:	Parks and Recreation
Change in FTE Authorized:	0.25
Explanation:	An additional part-time recreation sports coordinator position was approved in FY13 to assist the Recreation Department manager in coordinating new and existing sports activities and to reduce the compensatory time earned by existing staff. The FY14 Annual fiscal plan provides additional funding to increase the number of hours the position(s) can be scheduled.



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Property Tax Rates Section



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Property Tax Rates Section

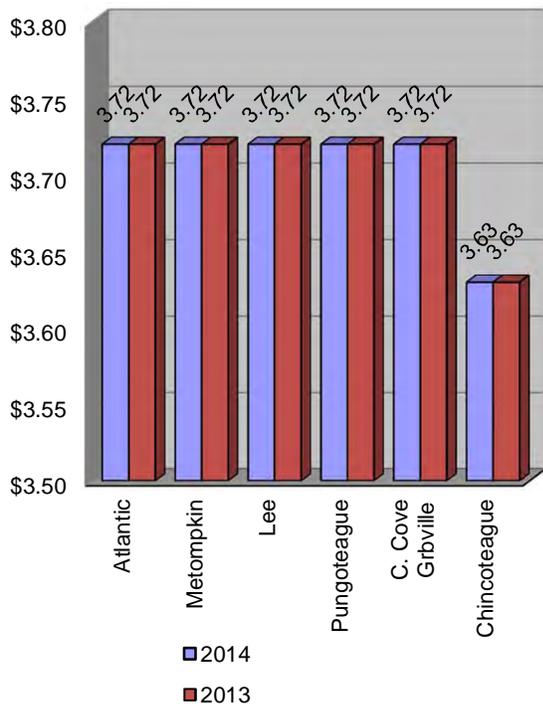
Property Tax Rates Last Ten Fiscal Years (Per \$100 of Assessed Value)

Other County Rates Levied by Taxing District

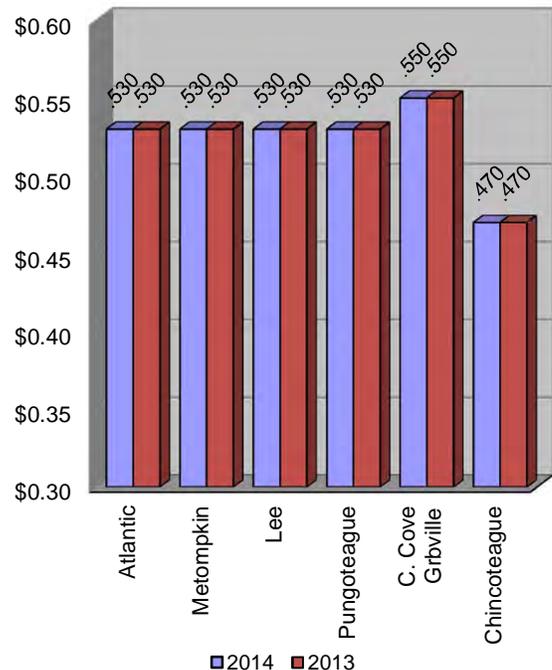
Fiscal Year Ending June 30,	General Fund Tax Rate	School Debt Tax Rate	Add On Fire Services Tax Rate By Taxing District					Add On EMS Tax Rate by Taxing District					Mosquito Control Grnbckvile Capt Cove
			Atlantic	Metom-pkin	Lee	Pungoteague	Grnbckvile Capt Cove	Atlantic	Metom-pkin	Lee	Pungoteague	Grnbckvile Capt Cove	
Real Estate and Mobile Homes:													
2005	0.46	0.11	0.05	0.04	0.04	0.04	0.05	0.05	0.07	0.04	0.04	0.05	0.040
2006	0.46	0.11	0.05	0.04	0.04	0.04	0.05	0.05	0.05	0.05	0.05	0.05	0.040
2007	0.49	0.11	0.07	0.04	0.04	0.05	0.07	0.06	0.06	0.06	0.06	0.06	0.040
2008	0.49	0.11	0.07	0.04	0.04	0.05	0.07	0.06	0.06	0.06	0.06	0.06	0.040
2009	0.25	0.05	0.03	0.02	0.02	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.020
2010	0.28	0.07	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2011	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2012	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2013	0.38	0.09	-	-	-	-	-	0.06	0.06	0.06	0.06	0.06	0.020
2014	0.38	0.09	-	-	-	-	-	0.06	0.06	0.06	0.06	0.06	0.020
Personal Property and Machinery & Tools:													
2005	3.07	0.06	0.06	0.05	0.05	0.04	0.06	0.05	0.08	0.04	0.05	0.05	-
2006	3.07	0.06	0.06	0.05	0.05	0.04	0.06	0.05	0.08	0.04	0.05	0.05	-
2007	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2008	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2009	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2010	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2011	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2012	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2013	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2014	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-

Note: The personal property tax rate for improvements to real property designed/used primarily for manufacturing of a renewable energy product will be set to equal the estate rate. According to the Code of Virginia § 58.1-3221.4, the rate imposed on this type of property cannot exceed the rate applicable to the general class of real property.

Fiscal Year 2014 Adopted Personal Property Tax Rates



Fiscal Year 2014 Adopted Real Estate Tax Rates



Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2012/Fiscal Year 2012-2013

County	Taxes on Real Estate					Taxes on Personal Use Cars					
	Nominal Real Estate Tax Rate	Rank	Assessment Ratio	Effective Real Estate Tax Rate	Rank	Car Tax Rate	Tax Value Method	Relationship to Retail Value (%)	Assessment Ratio (%)	Adjusted Effective Rate	Rank
Accomack	0.53	14	100.0%	0.53	13	3.72	LV/Clean	75%	100%	2.79	7
Amherst	0.52	15	96.7%	0.50	15	3.25	TV/Clean	84%	100%	2.73	9
Botetourt	0.72	4	94.9%	0.68	5	2.63	LV/...	75%	100%	1.97	13
Culpeper	0.80	1	100.0%	0.80	1	3.50	TV/Clean	84%	100%	2.94	6
Gloucester	0.65	6	98.9%	0.64	8	2.95	RV/Clean	100%	100%	2.95	5
Halifax	0.45	17	100.0%	0.45	17	3.60	LV/Average	75%	100%	2.70	10
Isle of Wight	0.65	6	100.0%	0.65	6	4.50	LV/...	75%	100%	3.38	1
Louisa	0.65	6	100.0%	0.65	6	1.90	TV/Clean	84%	100%	1.60	16
Mecklenburg	0.38	19	97.7%	0.37	19	3.26	LV/Clean	75%	100%	2.45	12
Northampton	0.54	12	100.0%	0.54	11	4.10	LV/...	75%	100%	3.08	4
Orange	0.72	4	100.0%	0.72	3	3.27	TV/Clean	84%	100%	2.75	8
Prince George	0.80	1	97.6%	0.78	2	4.25	LV/...	75%	100%	3.19	3
Pulaski	0.54	12	100.0%	0.54	11	2.14	TV/Average	84%	100%	1.80	14
Shenandoah	0.51	16	100.0%	0.51	14	3.15	TV/Clean	84%	100%	2.65	11
Smyth	0.74	3	94.5%	0.70	4	2.30	LV/Average	75%	100%	1.73	15
Tazewell	0.57	10	100.0%	0.57	10	2.00	LV/Clean	75%	100%	1.50	18
Warren	0.59	9	100.0%	0.59	9	4.00	TV/Clean	84%	100%	3.36	2
Wise	0.57	10	87.7%	0.50	16	1.49	LV/Clean	75%	100%	1.12	19
Wythe	0.44	18	98.2%	0.43	18	2.08	LV/Clean	75%	100%	1.56	17

Note: Mainland tax rate used for comparison purposes.

Relationship to Retail Value is based on the percentage of assessed value of RV, LV, or TV to RV for a typical car.

Adjusted effective rate = Tax rate x relationship to retail value x assessment ratio.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business/Individual County Websites/Weldon Cooper Center.

Abbreviations: LV=Loan Value, RV=Retail Value, TV=Trade in Value,...=No reply.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2012/Fiscal Year 2012-2013

County	Taxes on Machinery & Tools										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	45%	35%	30%	1.67	1.30	1.12	3	4	5
Amherst	Orig. Cost	2.00	25%	25%	25%	0.50	0.50	0.50	18	18	18
Botetourt	Orig. Cost	1.80	50%	50%	50%	0.90	0.90	0.90	11	10	9
Culpeper	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	5	7	7
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	13	11	10
Halifax	Orig. Cost	1.26	50%	50%	50%	0.63	0.63	0.63	16	16	15
Isle of Wight	Orig. Cost	0.95	100%	100%	100%	0.95	0.95	0.95	9	9	8
Louisa	Orig. Cost	1.90	10%	10%	10%	0.19	0.19	0.19	19	19	19
Mecklenburg	Orig. Cost	0.66	80%	80%	80%	0.53	0.53	0.53	17	17	17
Northampton	Orig. Cost	2.25	70%	60%	50%	1.58	1.35	1.13	4	3	4
Orange	Orig. Cost	1.83	75%	70%	65%	1.37	1.28	1.19	7	5	3
Prince George	Orig. Cost	1.50	60%	50%	40%	0.90	0.75	0.60	12	13	16
Pulaski	Orig. Cost	1.50	48%	48%	48%	0.72	0.72	0.72	15	15	13
Shenandoah	Orig. Cost	3.15	55%	50%	45%	1.73	1.58	1.42	2	2	2
Smyth	Orig. Cost	1.55	90%	80%	70%	1.40	1.24	1.09	6	6	6
Tazewell	Orig. Cost	2.00	100%	100%	100%	2.00	2.00	2.00	1	1	1
Warren	Orig. Cost	1.30	70%	60%	50%	0.91	0.78	0.65	10	12	14
Wise	Orig. Cost	1.41	86%	72%	58%	1.21	1.02	0.82	8	8	11
Wythe	Orig. Cost	1.50	50%	50%	50%	0.75	0.75	0.75	14	13	12

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business/Individual County Websites/Weldon Cooper Center.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2012/Fiscal Year 2012-2013

County	Taxes on Tangible Business Property										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	50%	45%	43%	1.86	1.67	1.60	10	11	10
Amherst	Orig. Cost	3.25	30%	30%	30%	0.98	0.98	0.98	18	18	18
Botetourt	Orig. Cost	2.55	90%	70%	50%	2.30	1.79	1.28	8	10	13
Culpeper	Orig. Cost	3.50	70%	60%	50%	2.45	2.10	1.75	7	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	19	19	19
Halifax	Orig. Cost	3.60	70%	60%	50%	2.52	2.16	1.80	5	4	4
Isle of Wight	Orig. Cost	4.50	40%	40%	40%	1.80	1.80	1.80	11	9	4
Louisa	Orig. Cost	1.90	90%	80%	70%	1.71	1.52	1.33	12	12	11
Mecklenburg	Orig. Cost	3.26	80%	60%	50%	2.61	1.96	1.63	3	7	8
Northampton	Orig. Cost	4.10	70%	60%	50%	2.87	2.46	2.05	1	1	1
Orange	Orig. Cost	2.20	65%	60%	55%	1.43	1.32	1.21	14	14	14
Prince George	Orig. Cost	4.25	60%	50%	40%	2.55	2.13	1.70	4	5	7
Pulaski	Orig. Cost	2.14	60%	60%	60%	1.28	1.28	1.28	16	15	12
Shenandoah	Orig. Cost	3.15	80%	70%	60%	2.52	2.21	1.89	5	3	3
Smyth	Orig. Cost	2.30	90%	80%	70%	2.07	1.84	1.61	9	8	9
Tazewell	Orig. Cost	2.00	80%	70%	60%	1.60	1.40	1.20	13	13	15
Warren	Orig. Cost	4.00	70%	60%	50%	2.80	2.40	2.00	2	2	2
Wise	Orig. Cost	1.49	90%	80%	70%	1.34	1.19	1.04	15	16	16
Wythe	Orig. Cost	2.08	50%	50%	50%	1.04	1.04	1.04	17	17	17

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business.

Tax Rate Comparison

Calendar Year 2012/Fiscal Year 2012-2013

County	Motor Vehicle Local License Tax			
	Due Date	Private Passenger Vehicle Tax	Motorcycle Tax	Trucks Not for Hire Tax
Accomack	6/5	27.00	25.00	27.00
Amherst	12/5	25.00	11.00	25.00
Botetourt	12/5	20.00	11.00	20.00
Culpeper	12/5	25.00	15.00	25.00
Gloucester	n/a	n/a	n/a	n/a
Halifax	12/5	25.00	5.00	25.00
Isle of Wight	12/5	20.00	18.00	20.00
Louisa	12/5	20.00	10.00	20.00
Mecklenburg	4/1	25.00	n/a	25.00
Northampton	12/5	33.00	33.00	33.00
Orange	12/5	25.00	15.00	25.00
Prince George	6/5	23.00/27.00/29.00	18.00	23.00/27.00/29.00
Pulaski	10/15	25.00	10.00	25.00
Shenandoah	6/5	25.00	18.00	25.00
Smyth	12/5	15.00	10.00	15.00
Tazewell	...*	10.00	10.00	10.00
Warren	6/5	25.00	12.00	25.00
Wise	4/15	5.00	5.00	5.00
Wythe	4/15	20.00	10.00	20.00

Abbreviations: ...=unknown, * = one time fee.

Source: Weldon Cooper Center/Individual County Websites.

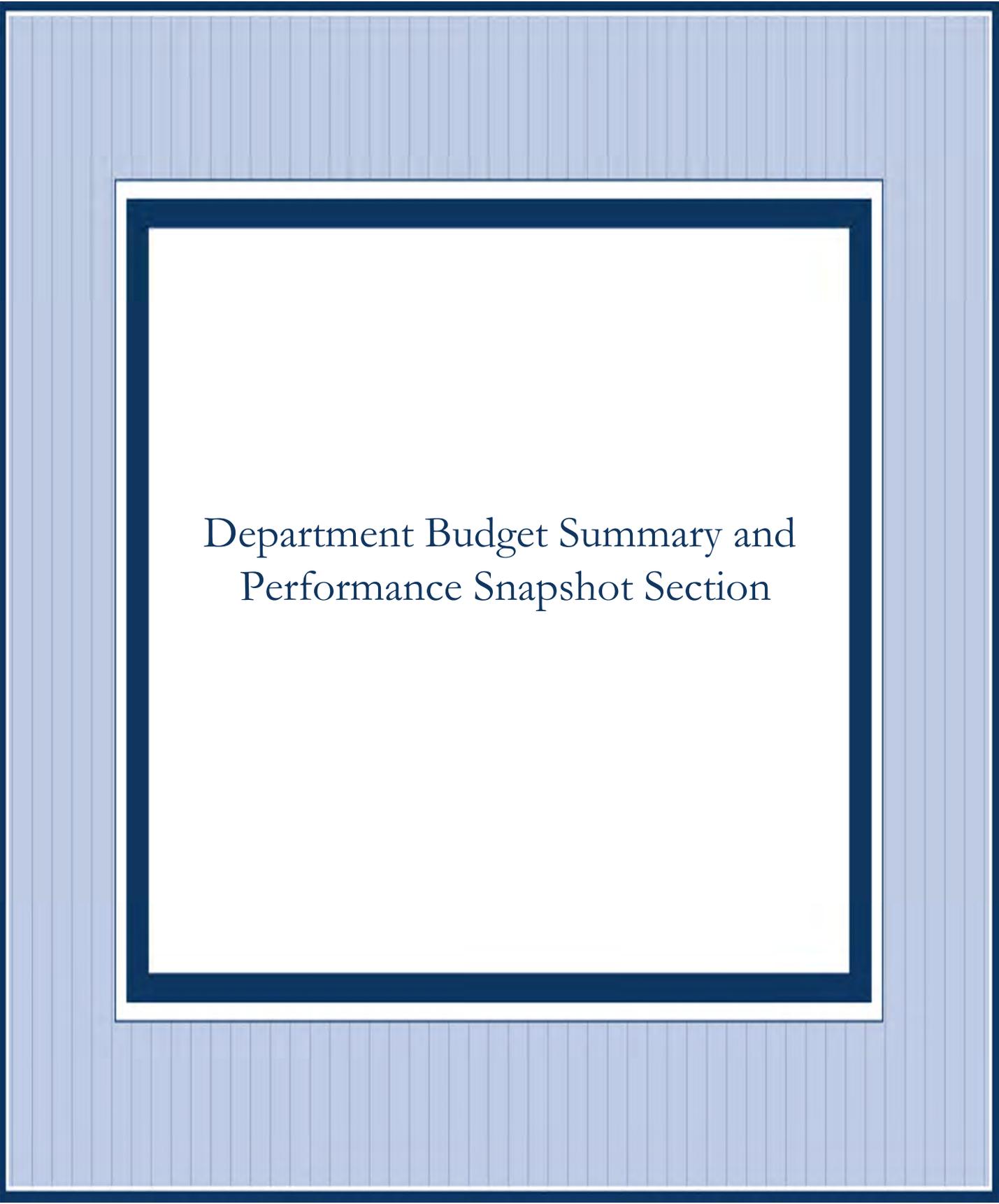
Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2012/Fiscal Year 2012-2013

County	Business, Professional & Occupational Licenses (BPOL) Tax							Merchants Capital Tax			
	License Fee	Minimum Tax	Contracting Tax Rate	Retail Tax Rate	Repair, Personal, & Business Services Tax Rate	Financial, Real Estate & Professional Services Tax Rate	Wholesale Gross Receipts or Gross Purchases	Value used for Tax Purposes	Assessment Ratio	Nominal Tax Rate	Effective Tax Rate
Accomack	50.00	n/a	-	-	-	-	-	-	-	-	-
Amherst	10.00	n/a	0.13	n/a	0.31	0.50	n/a	Original Cost	20%	3.95	0.79
Botetourt	n/a	10.00	0.08	0.10	0.18	0.29	0.05	-	-	-	-
Culpeper	-	-	-	-	-	-	-	-	-	-	-
Gloucester	50.00	n/a	0.10	0.10	0.10	0.12	0.05	-	-	-	-
Halifax	30.00	n/a	0.08	0.10	0.18	0.29	0.02	-	-	-	-
Isle of Wight	n/a	30.00	0.10	0.12	0.20	0.35	0.05	-	-	-	-
Louisa	n/a	n/a	0.16	n/a	n/a	n/a	n/a	Original Cost	100%	0.65	0.65
Mecklenburg	-	-	-	-	-	-	-	Original Cost	100%	0.72	0.72
Northampton	30.00	n/a	-	-	-	-	-	-	-	-	-
Orange	-	-	-	-	-	-	-	Original Cost	100%	0.40	0.40
Prince George	25.00/50.00	n/a	0.16	0.15	0.20	0.20	n/a	-	-	-	-
Pulaski	n/a	30.00	0.14	0.20	0.15	0.07	0.05	-	-	-	-
Shenandoah	-	-	-	-	-	-	-	Original Cost	100%	0.60	0.60
Smyth	-	-	-	-	-	-	-	Original Cost	100%	0.40	0.40
Tazewell	-	-	-	-	-	-	-	Original Cost	20%	4.30	0.86
Warren	Up to 50.00	n/a	0.11	0.14	0.25	0.39	0.03	-	-	-	-
Wise	-	-	-	-	-	-	-	Original Cost	45%	2.85	1.28
Wythe	-	-	-	-	-	-	-	FMV	100%	0.56	0.56

Source: Weldon Cooper Center/Individual County Websites.



Department Budget Summary and
Performance Snapshot Section



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GENERAL FUND



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Board of Supervisors	Department Number:	101.1101
Fund:	General Fund	Function:	General Government Admin.

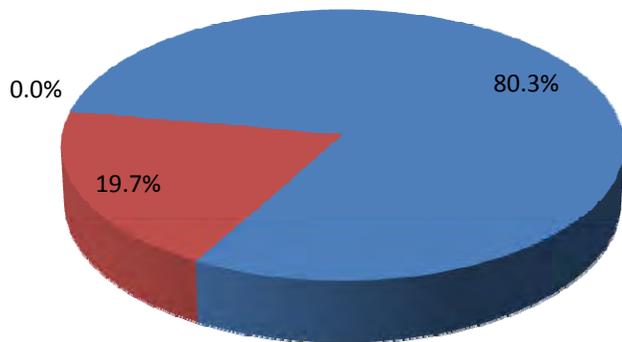
Mission Statement:

The Board of Supervisors is an elected body of nine members representing Accomack's nine magisterial districts. The Board is charged with enacting ordinances, establishing policies, setting the tax rate and approving the budget in accordance with the desires of residents and applicable state and federal laws.

Expenditure History

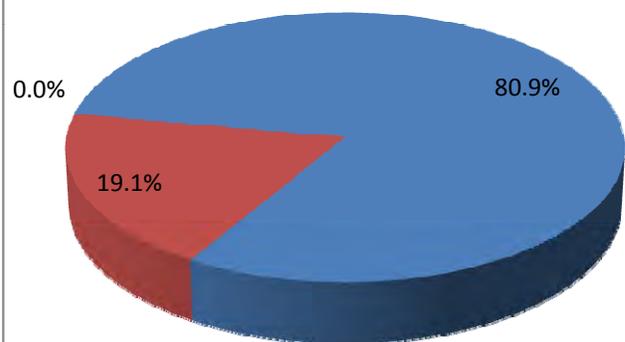
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 106,284	\$ 92,188	\$ 118,162	\$ 122,613	4%
Other Operating Expenditures	15,339	16,201	29,014	29,014	0%
Capital Outlay	-	6,307	-	-	0%
Debt Service	-	-	-	-	0%
Total	121,623	114,696	147,176	151,627	3%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
No FTEs/Nine elected Board Members	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Board of Supervisors	Department Number:	101.1101
Fund:	General Fund	Function:	General Government Admin.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 4,451
TOTAL			\$ 4,451

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Ave.
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	sminer@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Administrator	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

Purchasing: To provide quality service through cooperative working relationships with staff and external customers and to ensure the procurement of supplies, materials, equipment and contractual services for all departments of the County by obtaining quality cost-effective goods and services in a timely professional manner through a competitive, fair, and ethical process in accordance with local, state and federal procurement laws and regulations.

Description of Services Provided:

1. This function is staffed by one management employee and one administrative employee in the County Administrator's Office. In accordance with the County's Procurement Policy, staff is responsible for overseeing the procurement of all goods and services for contracts in excess of \$1,000.
2. Formal Requests for Proposals and Invitations for Bids for goods and services exceeding a contract amount of \$30,000 are prepared and formally advertised by staff. Staff oversees the committee selection process and prepares award recommendations for the Board's approval.
3. Staff maintains procurement files in accordance with local, state, and federal requirements. Staff provides documentation to the auditors during the annual audit process.
4. On contract award, staff ensures that contractors are properly licensed and that certificates of insurance are filed with the office. Staff also assists in the resolution of contract disputes.
5. Staff monitors contract terminations and takes appropriate action to rebid or renew expiring contracts.
6. Staff works to identify programs, policies, and procedures that will save money and improve the procurement process.
7. Staff oversees the transfer and disposal of County surplus property.

Current Departmental Goals:

1. To maintain at 95% or greater the number of formal contract actions awarded without a valid protest or legal action.
2. To process 80% of RFPs and IFBs in ninety (90) days or less.
3. To achieve greater purchasing efficiency for low dollar purchases and travel expenditures by promoting P-Card with P-Card utilization increased by 10% for FY14.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Administrator	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishment -- County participates in a consolidated federal contract for wireless service that saves the County money and eliminates problems with individual departmental billing.
2. Accomplishment -- The Purchase-Card Pilot Program was expanded to include more staff. The use of a credit card reduces the cost of processing small purchases, reduces petty cash needs, and improves employee accountability for purchases.
3. Accomplishment -- No protests of award filed for procurements overseen by staff. No findings by the auditors related to procurement transactions.
4. Accomplishment -- State and cooperative purchasing contracts were encouraged and utilized to reduce procurement time and costs.
5. Challenge -- Need for early involvement of procurement staff so that procurements are completed in accordance with policies and regulations.
6. Challenge -- Providing performance based metrics using manual systems. Staff spends a great deal of time manually tracking and summarizing data.

Major Issues to Address in the Next Two Fiscal Years:

1. Need to continue to improve web access to bids by expanding the site to include the download of bid and proposal documents and we need to automate the requisition and purchase order process.
2. Need to continue to expand the use of the Purchase Card as a mechanism to save the County money.
3. Need to communicate better the need for early involvement of staff in the procurement process.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We provide quality and efficient procurement services.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. total Number of Purchase Orders Issued (Workload Measure).	199	189		Volume may continue to decrease due to the use of the P-Card for small dollar purchases.
2. Performance Measure: Dollar Value of Purchase Orders Issued by Purchasing.	\$3,103,341	\$5,623,295		
3. Performance Measure: Total Number of RFPs, IFBs, and RFQs Issued by Purchasing.	27	31		

B. Outcome 2: We provide quality contract management services.

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Total Number of New Contracts Issued.	27	8		
2. Performance Measure: Number of Contract Renewals Completed.	5	8		
3. Performance Measure: Number of Active Contracts.	44	47		

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Administrator	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures:

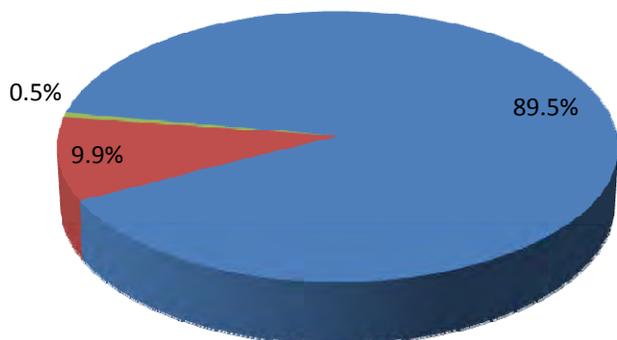
C. Outcome 3: We implement cost savings measures.

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: P-Card Dollar Volume of Transactions.	\$141,089	181,378	Increase by 10%	29% increase in transactions in FY12.
2. Performance Measure: County Earned Rebate on P-Card Purchases.	\$2,095	\$2,730	Increase by 10%	30% increase in rebate in FY12.
3. Performance Measure: Number of P-Card Cardholders.	36	82	Increase by 10%	128% increase in cardholders for FY12. The P-Card was rolled out to the Sheriff's Department and Commonwealth Attorney's Office.

Expenditure History

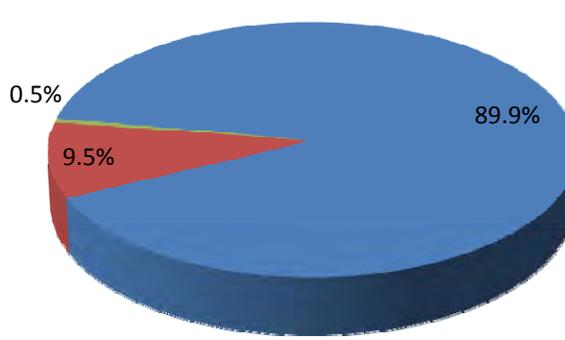
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 418,918	\$ 427,175	\$ 446,430	\$ 465,608	4%
Other Operating Expenditures	97,141	45,167	49,403	49,403	0%
Capital Outlay	50	7,641	2,700	2,700	0%
Debt Service	-	-	-	-	0%
Total	516,109	479,982	498,533	517,711	4%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Administrator	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Administrative Assistant I	3.0	3.0	3.0	3.0	0%
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
County Administrator	1.0	1.0	1.0	1.0	0%
Purchasing & Contracts Manager	1.0	1.0	1.0	1.0	0%
Total	6.0	6.0	6.0	6.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 19,178
			\$ 19,178

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Ave.
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	sminer@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Legal Services	Department Number:	101.1204
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

The Accomack County Attorney provides legal services to all County boards, commissions, departments, officers and employees. This department also accounts for outside legal services contracted to provide services to the County.

Description of Services Provided:

Public Process Support: The County Attorney supports Accomack County's performance in accordance with Virginia law by reviewing notices and advertisements, monitoring compliance with public meeting requirements of the Freedom of Information Act, and monitoring the form of actions taken by the Board of Supervisors and other public bodies.

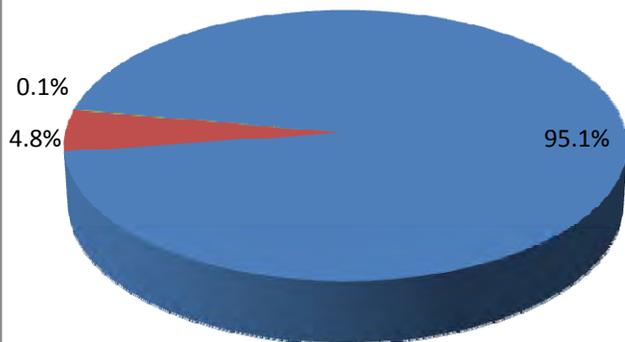
County Operations Support: The County Attorney advises County departments regarding legal compliance and liability avoidance in operations issues, regarding both the departmental services to the public and departmental administration of the County's personnel policies. The service includes advice on the development of and review of draft ordinances, policies, and procedures.

Legal Representation: The County Attorney provides legal representation for the County in judicial and administrative matters, both offensive (County Code enforcement) and defensive.

Expenditure History

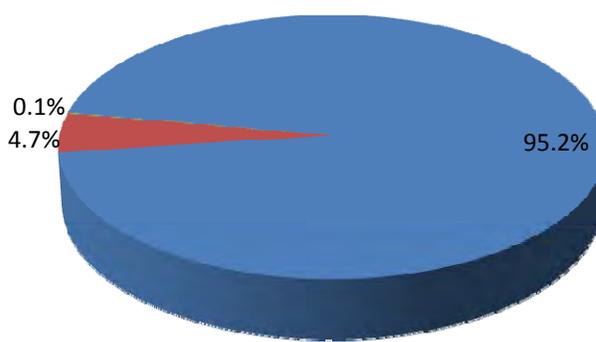
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 200,968	\$ 205,071	\$ 214,789	\$ 222,297	3%
Other Operating Expenditures	7,402	9,903	10,891	10,891	0%
Capital Outlay	109	64	200	200	0%
Debt Service	-	-	-	-	0%
Total	208,479	215,038	225,880	233,388	3%

Adopted Budget FY2013



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2014



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Legal Services	Department Number:	101.1204
Fund:	General Fund	Function:	General Government Admin.

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Administrative Secretary	1.0	1.0	1.0	1.0	0%
County Attorney	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 7,508
TOTAL			\$ 7,508

Contact Information

Name:	Mark Taylor	Address 1:	23296 Courthouse Ave., Suite 103
Title:	County Attorney	Address 2:	P.O. Box 709
Email:	mtaylor@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5799	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Commissioner of Revenue	Department Number:	101.1209
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

The Commissioner of the Revenue office is a constitutional office which is elected every four years. Our office is responsible for identifying and assessing all personal property fairly and equitably according to the code of Virginia and the Accomack County ordinance. Our objective is to accommodate the citizens of Accomack County in a fair and courteous manner.

Description of Services Provided:

Our office identifies and assesses all personal property located in Accomack County. We assist taxpayers and tax preparers with state income and estimated tax filings and issues. We also key in the computer taxpayer refund to the state so the taxpayer quickly receives their refunds. We administer all county business licenses (coin-operated machines, regular business license, door to door peddlers license, public service company gross receipts license and human waste hauling license), real estate tax relief for seniors and disabled, real estate tax exemption for disabled veterans, transient occupancy tax, vehicle license fees and process and research all returned personal property tax bill mail. The commissioner does the public service companies real estate and personal property data entry as provided by the State Corporation of Virginia for the tax bills to be created. We assist taxpayers with any questions that are asked of our office, whether it be giving the phone number for the correct office they need, giving directions to other offices or businesses, etc.

Current Departmental Goals

Our major goal is to continue to assist taxpayers in a courteous manner and identify and tax personal property items that are located in Accomack County.

Accomplishments and Challenges in the last 2 fiscal years:

In the last 2 fiscal years we have implemented a new personal property tax program and gone to twice a year billing for personal property. We have audited inactive DMV items to evaluate their taxability. We have researched for new addresses for all personal property tax bills returned and made corrections to the tax system.

Major Issues to Address in the Next Two Fiscal Years:

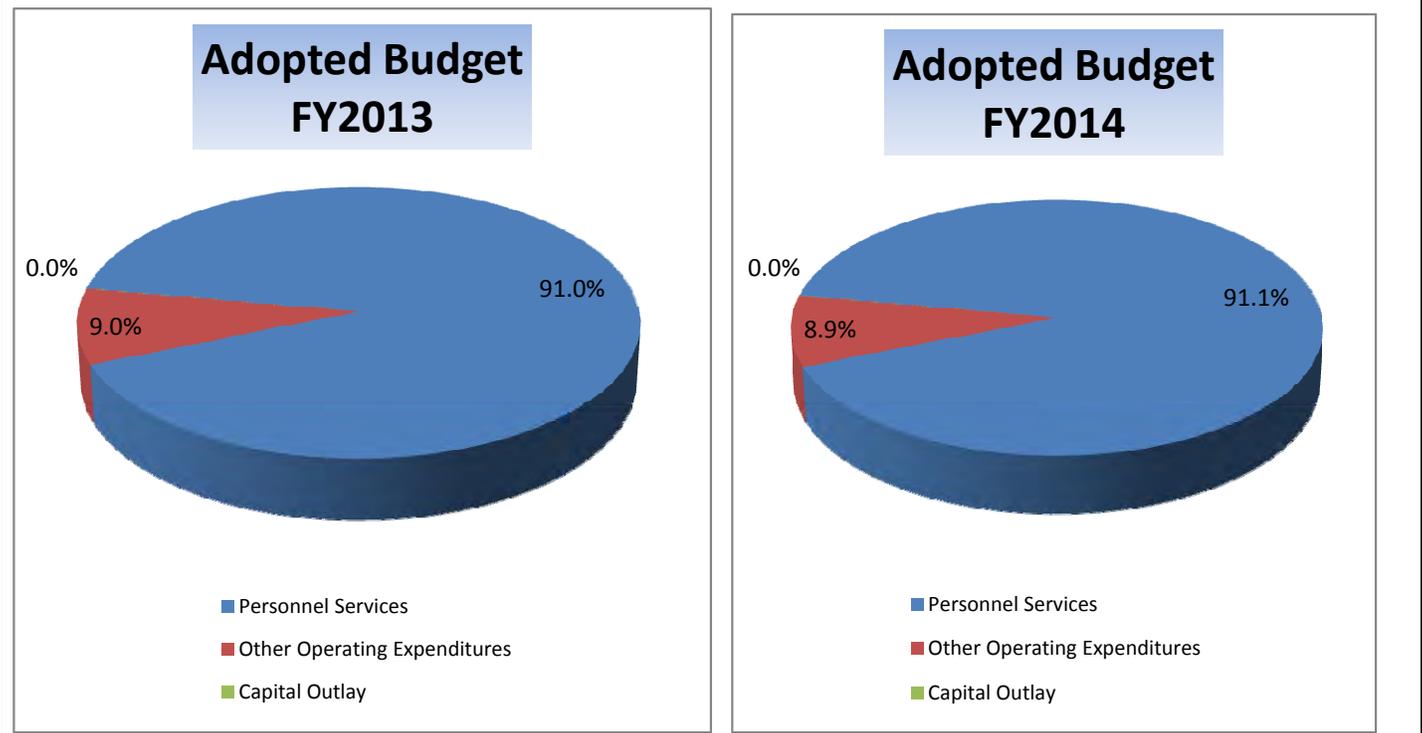
To continue to follow the Virginia State Code and the Accomack County ordinance. Continue to keep abreast for any abnormalities in the PCI tax system that may affect the personal property tax billing.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 244,126	\$ 241,572	\$ 256,094	\$ 265,091	4%
Other Operating Expenditures	15,599	22,358	25,254	25,824	2%
Capital Outlay	20	-	100	100	0%
Debt Service	-	-	-	-	0%
Total	259,745	263,930	281,448	291,015	3%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Commissioner of Revenue	Department Number:	101.1209
Fund:	General Fund	Function:	General Government Admin.



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Commissioner of the Revenue	1.0	1.0	1.0	1.0	0%
Clerk Typist II	0.0	0.0	0.0	0.0	0%
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Deputy I	1.0	1.0	1.0	1.0	0%
Deputy II	1.0	1.0	1.0	1.0	0%
Chief Deputy-MDCR	1.0	1.0	1.0	1.0	0%
Total	5.0	5.0	5.0	5.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 8,997
Telecommunications	n/a	Recurring	120
Books & Subscriptions	n/a	Recurring	450
TOTAL			\$ 9,567

Contact Information

Name:	Leslie M. Savage	Address 1:	PO Box 186
Title:	Commissioner of the Revenue	Address 2:	
Email:	lsavage@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5752	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Assessor	Department Number:	101.1210
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

The mission of the Department of Assessment is to discover, list and assess all real property using fair market value to achieve uniformity and equity earning recognition as the repository of real property information in the county.

Description of Services Provided:

- I. TAX MAP SYSTEM:** The Department reads and examines all deeds, wills, property surveys, sub-division plats and other numerous and varied legal instruments recorded in the Clerk of Court's Office in order to discover the locations of all real property and to maintain cadastral (tax) maps on which the locations and boundaries of each the properties in the county are identified and assigned a unique parcel identification number (map number). These maps are the base maps for the county's Geographic Information System (GIS).
- II. LAND CARD SYSTEM:** The Department maintains a property record on every parcel in the county (of which there are currently of in excess of 40,786 parcels) listing and providing the following data: name and address of the current owner; present and past transfer information (legal instrument number, recordation date, and sale price, if any); map number; 911 number, if any; tax district; legal description; land information (breakdown of types, size, acreage, etc.); computation of assessed value of land; information on main building (construction quality, condition, features, etc.); sketch of main building; descriptions of other buildings and improvements; assessed values of main building and other buildings and improvements; total assessed value ; other important information.
- III. ASSESSMENT (VALUATION) PROCESS:** The Department assesses all properties at 100% of fair market value on a biennial (every two years) basis for ad valorem taxation purposes in accordance with state law using the mass appraisal process which utilizes the basic principles and approaches of real property appraisal with special emphasis on statistics and generalization of data. In addition, all new construction and all new parcels created by partial off-conveyances, subdivision, etc. are assessed annually; and, changes in assessments due to demolition, razing and damage resulting from natural occurrences/catastrophes are made annually.
- IV. REAL PROPERTY TRANSFER & LAND DIVISION PROCESS:** The Department makes changes in ownerships due to the recordation of deeds, wills, court orders, and other instruments. In addition, new property records listing data and assessments for new parcels ("children") created by partial transfers of property and the recordation of surveys and subdivision plats are generated and resulting changes to parent parcels are made.
- V. LAND USE ASSESSMENT PROCESS:** The Department administers in compliance with the Code of Virginia and the Code of Accomack County the Land Use Assessment Program which allows for the special assessment of property (of which there are currently in excess of 2,000 parcels) used for agricultural, forest, and horticultural purposes at production values based on soils capabilities for taxation rather than at fair market value. There are 8 different soils capability classes for agricultural land and 4 for forest land.
- VI. ANALYSIS & REPORTING:** The Department performs sales and statistical analyses and studies for mass appraisal assessment/reassessment purposes and reporting purposes, especially to the Virginia Department of Taxation.
- VII. APPEAL PROCESS:** The Department notifies property owners of changes in assessments and conducts informal assessment appeals hearings(hearings between the Assessor and staff and property owners) regarding changes; and, represents the County in appeals hearings before the Board of Equalization and the Circuit Court.
- VIII. MASTER DATA FILES:** The Department is responsible for maintaining the ProVal Computer Assisted Mass Appraisal (CAMA) database and the Microsoft Access Land Use Assessment database and transmitting data files via an electronic interface from these systems to the PCI RBS system used for tax billing and collection. The Department also imports address changes from RBS to ProVal via the interface.
- IX. INFORMATION SYSTEM:** The Department assists the public, the private sector and internal and external departments and agencies in accessing, obtaining, and understanding the repository of disclosable information compiled and generated by the department contained on the tax maps, property records, and analyses and studies for a multitude of purposes.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Assessor	Department Number:	101.1210
Fund:	General Fund	Function:	General Government Admin.

Current Goals:

GOAL #1.) Complete the biennial reassessment for 2014, to be effective for the two year period January 1, 2014 through December 31, 2015 with a level of assessment in accordance with the standard established by the IAAO. **GOAL #2.)** Improve uniformity of assessment for the 2014 biennial reassessment. **GOAL #3.)** Complete the physical review of the remaining 50% of the real estate parcels in the county not yet reviewed in accordance with the 4 year cycle of review of all real estate parcels established. **GOAL #4.)** Initiate and commence the work necessary for performing a biennial reassessment to be effective for 2016.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS:

1.) Completion of a biennial reassessment for 2012. 2.) Completion of a physical review of 50% of the real estate parcels in the county. 3.) Completion of an analysis of the practices and procedures of the Department by the IAAO Research and Technical Assistance.

CHALLENGES: 1.) Perform a biennial reassessment to be effective for 2014. 2.) Conduct a physical review of 50% of the real estate parcels in the county in accordance with the 4 year cycle of review established for the review of 100% of the parcels.

Major Issues to Address in the Next Two Fiscal Years:

ISSUE #1.) Complete a biennial reassessment for 2014 to include the following: a.) incorporation of the findings and recommendations of the IAAO analysis of practices and procedures; b.) utilization of a new version of ProVal CAMA, 7.11; c.) maintaining a level of assessment in accordance with the IAAO standard; d.) improving uniformity of assessment. **ISSUE #2.)** Complete a physical review of 50% of the real estate parcels in the county. **ISSUE #3.)** Initiate and commence the work necessary in order to perform a biennial reassessment for 2016.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Completion of a Biennial Reassessment for 2014 With a Level of Assessment in Accordance With

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Biennial reassessment of all the real estate parcels in the County.	Total parcels in the county >40,000	Total parcels in the county >40,000 .	Reassess all parcels in the county for the 2014 tax year.	Establish fair market values of all parcels as of 01/01/2014. Issue reassessment notices a minimum of 30 days prior to 01/01/2014. Conduct informal appeal hearings. Issue informal appeal determinations by 02/12/2014.
2. Performance Measure: Number of parcels reassessed.	>40,000	>40,000	Reassess >40,000 parcels.	SEE COMMENTS ABOVE.
3. Performance Measure: Level of assessment.	Median assessment-sales ratio of 90% to 110% .	Median assessment-sales ratio of 90% to 110% .	Establish a level of assessment of 90% to 110% in accordance with IAAO standard.	Perform ratio studies to statistically measure the level of assessment to insure the IAAO standard is met; and, also to insure revenue from ABC sales is not withheld. The Code of VA provides such revenue may be withheld if a locality's level of assessment is less than 70% or more than 130%.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Assessor	Department Number:	101.1210
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures:

B. Outcome 2: Improvement of Assessment Uniformity and Equity for 2014

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Improvement of assessment uniformity for real estate parcels in the County.	Total parcels in the county >40,000.	Total parcels in the county >40,000.	Improve the uniformity of assessment in the County for the 2014 reassessment to achieve better equity.	Overall uniformity of assessment measured by the COD as a result of the 2012 was shown to be 41.8%. According to the IAAO uniformity of assessment should be 20% or less.
2. Performance Measure: Uniformity of assessment per the following: 1.) Market Neighborhood, 2.) Tax District, 3.) Property Class	A COD lower than 41.8%.	A COD lower than 41.8%.	Establish better uniformity of assessment per Neighborhood, Tax District & Property Class to achieve a lower COD overall.	Compute & monitor Coefficient of Dispersion (COD) per Market Neighborhood, Tax District, Property Class to insure uniformity of assessment is improved.
3. Performance Measure: Uniformity of assessment overall	A COD lower than 41.8%.	A COD lower than 41.8%.	Establish a uniformity of assessment lower than that of the 2012 reassessment .	Compute & monitor Coefficient of Dispersion (COD) to measure uniformity of assessment and insure overall uniformity is improved.

C. Outcome 3: Inspection/Review of 50% of Real Estate Parcels Conducted Completing a 4 Year Cycle of Review of

Outcomes and Measure Descriptions	FY2013	FY 2014	Current Goal	Comments
1. Workload Measure: Physical inspection/review of approximately 50% of all real estate parcels in the county for the 2014 reassessment as part of a 4 year cycle of review of all parcels.	>20,000 Parcels	>20,000 Parcels	Completion of a physical review of 50% of parcels for 2014.	Remainder of parcels not physically reviewed for 2012 biennial reassessment inspected reviewed for 2014 biennial reassessment. First 4 year cycle of all parcels performed.
2. Performance Measure: Physically review >10,000 parcels per year.	>10,000 parcels	>10,000 parcels	Same as stated in 1. above.	See comments in 1. above.
3. Performance Measure: Physical review of >20,000 during the period January 1, 2012 and 12/31/2013.	>20,000 parcels	>20,000 parcels	Same as stated in 1. above.	See Comments in 1. above.

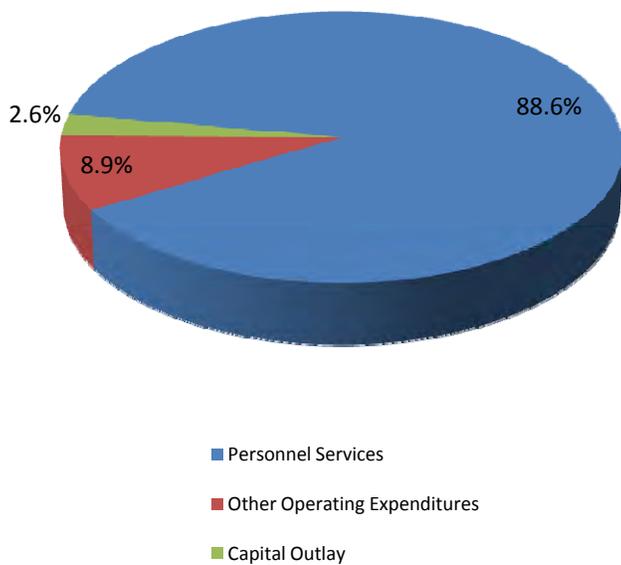
Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Assessor	Department Number:	101.1210
Fund:	General Fund	Function:	General Government Admin.

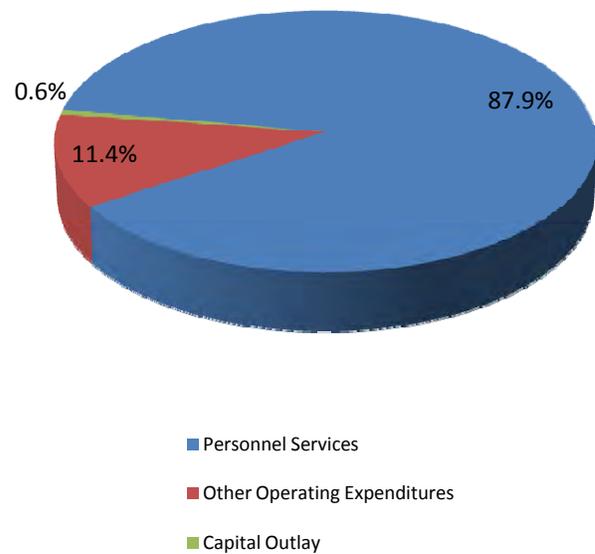
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 495,297	\$ 455,265	\$ 616,401	\$ 630,279	2%
Other Operating Expenditures	33,089	61,370	61,601	81,991	33%
Capital Outlay	-	11,744	17,900	4,400	-75%
Debt Service	-	-	-	-	0%
Total	528,386	528,379	695,902	716,670	3%

**Adopted Budget
FY2013**



**Adopted Budget
FY2014**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Appraiser	5.0	5.0	5.0	5.0	0%
Administrative Assistant I	2.0	2.0	2.0	2.0	0%
Data Entry Operator	3.0	3.0	0.0	0.0	0%
Deputy Assessor	1.0	1.0	1.0	1.0	0%
Land Use/Assessment Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Records Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Assessor	1.0	1.0	1.0	1.0	0%
Total	14.0	14.0	11.0	11.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Assessor	Department Number:	101.1210
Fund:	General Fund	Function:	General Government Admin.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 13,878
Bi-annual reassessment related costs	n/a	Reserves	20,390
TOTAL			\$ 34,268

Contact Information

Name:	Brent Hurdle	Address 1:	23296 Courthouse Ave.
Title:	County Assessor	Address 2:	
Email:	bhurdle@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5736	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Treasurer	Department Number:	101.1213
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

The mission of the Treasurer's Office is to provide efficient, accurate, prompt and courteous service to the public.

Description of Services Provided:

Receipt and deposit of revenues from all departments
 Receipt and deposit of state and federal monies
 Disbursement of money
 Collection of real estate and personal property taxes
 Receipt of state income tax and quarterly estimated payments
 Sale of dog tags
 Sale of hunting and fishing licenses
 Safekeeping and investment of money

Current Departmental Goals:

To increase collection rates for both real estate and personal property taxes
 To automate income tax collection

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments: Elimination of decals
 increase in properties sold at tax sales

Major Issues to Address in the Next Two Fiscal Years:

Increase tax collections by developing a tax collection department within the Treasurer's Office

A. Outcome 1: Collection of Real Estate Taxes

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure Total amount collected	\$16,985,073	\$16,810,465		
2. Performance Measure: Collection Rates	96%			

Outcomes and Workload/Performance Measures:

B. Outcome 2: Collection of Personal Property Taxes

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure Total amount collected	\$6,684,386	\$6,190,685		
2. Performance Measure: Collection Rates	89%			

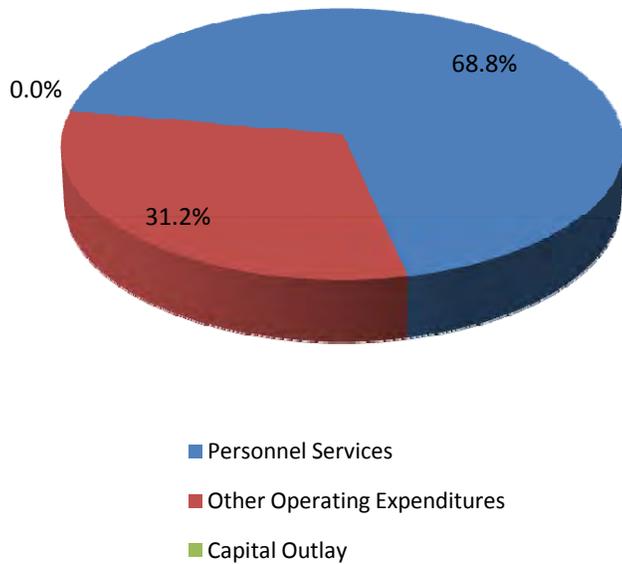
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Treasurer	Department Number:	101.1213
Fund:	General Fund	Function:	General Government Admin.

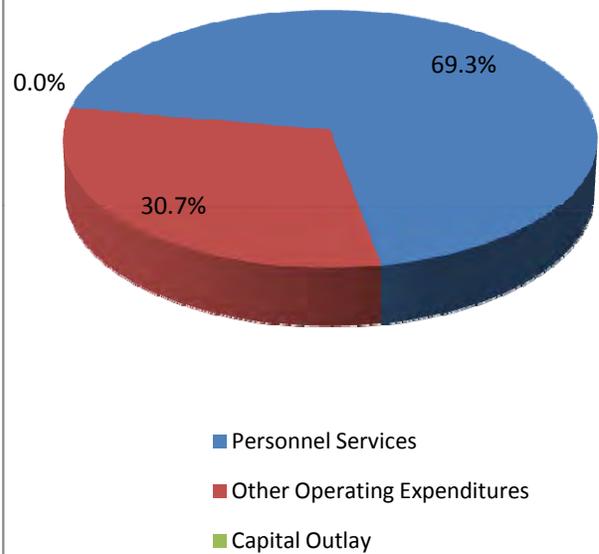
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 297,681	\$ 299,349	\$ 379,022	\$ 389,612	3%
Other Operating Expenditures	158,993	142,161	172,250	172,250	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	456,674	441,511	551,272	561,862	2%

**Adopted Budget
FY2013**



**Adopted Budget
FY2014**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Clerk Typist II	1.0	1.0	1.0	1.0	0%
Deputy I	2.0	2.0	2.0	2.0	0%
Deputy II	1.0	1.0	1.0	1.0	0%
Deputy IV	1.0	1.0	1.0	1.0	0%
Tax Collector	2.0	2.0	2.0	2.0	0%
Treasurer	1.0	1.0	1.0	1.0	0%
Total	8.0	8.0	8.0	8.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Treasurer	Department Number:	101.1213
Fund:	General Fund	Function:	General Government Admin.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 10,590
TOTAL			\$ 10,590

Contact Information

Name:	Dana T. Bundick	Address 1:	P. O. Box 296
Title:	Treasurer	Address 2:	
Email:	dbundick@co.accomack.va.us	City/State:	Accomack, VA
Telephone:	787-5738	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

We are committed to meeting the financial, payroll and application support needs of Accomack County departments, offices and elected officials by providing them with high quality, timely, accurate and meaningful information and services delivered in an honest, clear and transparent manner.

Description of Services Provided:

1. The Central Accounting Department provides primary support to the County Administrator in the development, review, maintenance and monitoring of the County's operating and capital budgets. The department prepares the County's Annual Fiscal Plan which includes not only the County's adopted operating and capital budgets, but also progress updates on the County strategic plan, fiscal policies, and department or agency performance measures.
2. The Central Accounting Department is responsible for financial accounting and reporting to the County Administrator and other departments and agencies. This responsibility includes preparation of the County's Comprehensive Annual Financial Report (CAFR) and interim financial reports, dissemination of monthly departmental revenue and expenditure reports and maintenance of the County's centralized financial system.
3. The Central Accounting Department is responsible for development of the County's five year Capital Improvement Plan (CIP) which outlines the County's tentative plans for construction of County facilities and the purchase of major capital equipment.
4. The Central Accounting Department is responsible for the semi-monthly payroll processing for all County staff. This responsibility includes employee benefit administration, IRS and COBRA regulation compliance and payroll tax reporting.
5. The Central Accounting Department is responsible for the prompt processing of all County invoices for payment except those of the Accomack County Department of Social Services.
6. The Central Accounting Department provides software support services for financial, payroll, accounts payable, personal property valuation and property tax billing software.
7. The Central Accounting Department is responsible for establishing sound fiscal policies, debt issuance planning, cost analysis, grant financial oversight and user fee calculations.
8. The Central Accounting Department provides financial and administrative support services to all departments in an effort to improve the organization as a whole.

Current Departmental Goals:

1. Provide Quarterly Financial Reports to the County Administrator/Board of Supervisors.
2. Prepare revenue estimates that fall with a +5% variance of actual revenues.
3. Receive both the Distinguished Budget Presentation Award and the Certificate of Excellence in Financial reporting from the Government Finance Officers Association (GFOA).
4. Work with other County Departments and federal officials to recover funds from FEMA for damage sustained by Hurricane Sandy.
5. Develop Constitutional Officer performance agreements.
6. Issue debt to fund the development of the Wallops Research Park and Central Accomack Recreation Facility.
7. Develop a grant management policy.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
Fund:	General Fund	Function:	General Government Admin.

Accomplishments and Challenges in the last 2 fiscal years:

1. Developed and implemented policy and agreements to improve accountability of public funds provided to volunteer fire and rescue companies.
2. Updated the County's Rainy Day/Stabilization policy to incorporate GFOA's recommended levels of unrestricted fund balance.
3. Developed a policy to establish minimum working capital amounts to be maintained in County enterprise funds.
4. Received both the Governmental Finance Officers Association (GFOA) Award for Excellence in Financial Reporting and the Distinguished Budget Presentation Awards.
5. Moved the County's existing financial application to a SaaS (Software as a Service) model to improve disaster recovery and business continuity.
6. Refunded two separate bond issues to take advantage of market conditions generating an economic gain of over \$800,000.
7. Created a new property tax payment website allowing taxpayers to view and securely pay real and personal property taxes and to submit electronic change of address requests.
8. Exceeded the department's goal of enrolling more than 95% of full-time employees in direct deposit.

Major Issues to Address in the Next Two Fiscal Years:

1. The County's post employment health care benefits are currently financed by the County's General Fund on a pay-as-you-go basis. As the County's workforce ages, pay-as-you-go financing will increase dramatically. Increasing retiree health care demand and expense will consume the ability to provide future services unless the County takes steps to control these costs now. These steps include prefunding future benefits and reexamining benefit coverage.
2. The County has outgrown its office space and is currently forced to lease space for a number of its departments. The County Administration Building and Sheriff's Office were constructed in 1968 and have never been expanded. In 1968, the Sheriff's office had 10 employees. Today it has over 70. Both buildings lack space to schedule basic employee training without substantial hurdles. Also, the County's Public Works, Public Safety, Parks & Recreation and Planning Departments all occupy leased space. There is a great need to find suitable less expensive accommodations to address these space needs.
3. The County has been slowly embracing performance measurement and management. It will be extremely difficult to move forward with an effective performance management program without additional human resources dedicated to solely to implementing it.
4. The cost of employee health care for those employees with dependents has become extremely expensive to the point where employees are dropping their dependents from coverage. This issue has also proven to be hurdle to attracting quality candidates to County jobs. To emphasize this point, there are only 10 employees with family coverage on our insurance plan.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We provide accurate and timely financial information.

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Number of quarterly financial summary reports provided to the County Administrator and Board of Supervisors per fiscal year.	4	4	4	The goal is to complete quarterly financial summary reports within 30 days of the end of the calendar quarter.
2. Performance Measure: Number of interim financial summary reports provided within 30 days of the end of the quarter.	2	1	4	All quarterly reports were provided however they were issued more than 30 days after quarter end. The dept. does not feel it can consistently meet its goal without personnel.
3. Performance Measure: Submit complete CAFR and transmittal reports to the Auditor of Public Accounts (APA) by November 30th (Requirement of the Code of Virginia).	12/29/2011 (FY11 Draft submitted 11/30/2011 to APA)	1/23/2013 (FY12 Draft submitted 11/30/2011 to APA)	11/30/XX	Draft reports were submitted to the APA by 11/30 each of the years measured. The goal is to submit "final" reports by 11/30. Additional staff is needed to reach this goal.

B. Outcome 2: We produce accurate high quality financial information.

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total Net County Adopted Budget excluding component units.	50,876,110	57,542,908	n/a	Includes both operating and capital budgets.
2. The County's Comprehensive Annual Financial Report (CAFR) is recognized by the Government Finance Officers Association (GFOA) for Excellence in Financial Reporting.	Yes FY10 report received Certificate	Yes FY11 report received Certificate	Yes	The County has received this prestigious award each year since 2003. The award recognizes CAFRs that exceed requirements satisfying the spirit of transparency & full disclosure.
3. The County's Annual Fiscal Plan is recognized by the Government Finance Officers Association (GFOA) for its Distinguished Budget Presentation.	Yes FY12 report received award	Yes FY13 report received award	Yes	The County has received this prestigious award each year since 2008. The award recognizes the County's committed to the highest principals of governmental budgeting.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures: (continued)

B. Outcome 2: We produce accurate high quality financial information. (continued)

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
4. Performance Measure: Accurate INITIAL revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	7.3% (FY11)	2.9% (FY12)	5%	ADOPTED local revenue budget to actual local revenue variance. The goal is for budgeted revenues to be within 5% of actual. This statistic measures how accurate initial revenue forecasts were.
5. Performance Measure: Accurate REVISED revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	6.0% (FY11)	1.9% (FY12)	5%	REVISED revenue budget to actual variance. The goal is for budgeted revenues to be within 5% of actual. This statistic measures how accurate revised revenue forecasts were.
6. Performance Measure: Number of auditor initiated adjustments that impacted net assets or fund balance.	0/\$0 (FY11)	0/\$0 (FY12)	0/\$0	Excludes audit adjustments associated with the Accomack County School Board. The dollar amount of adjustments is provided in addition to the number of adjustments.

C. Outcome 3: Employees and vendors are paid accurately.

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Number of payroll checks issued.	1,166	952	n/a	
2. Workload Measure: Number of payroll direct deposits made.	5,492	5,767	n/a	Direct deposit is a more cost effective method of employee payment than payroll checks.
3. Workload Measure: Number of vendor checks issued.	5,420	5,454	n/a	
4. Performance Measure: Percent of payroll checks/direct deposits issued correctly.	99%	99%	99%	
5. Performance Measure: Percent of employees paid by direct deposit.	93% Full-time 43% Part-time	96% Full-time 51% Part-time	95% Full-time 50% Part-time	Effective 7/1/2010, direct deposit became a condition of employment for all new hires.
6. Performance Measure: Percent of vendor checks issued correctly.	99.8%	99.8%	99%	This % is based solely on the total number of void checks and stop payments issued. Mistakes corrected by issuing an additional payment or adjusting a future payment, were not counted because the data does not exist.

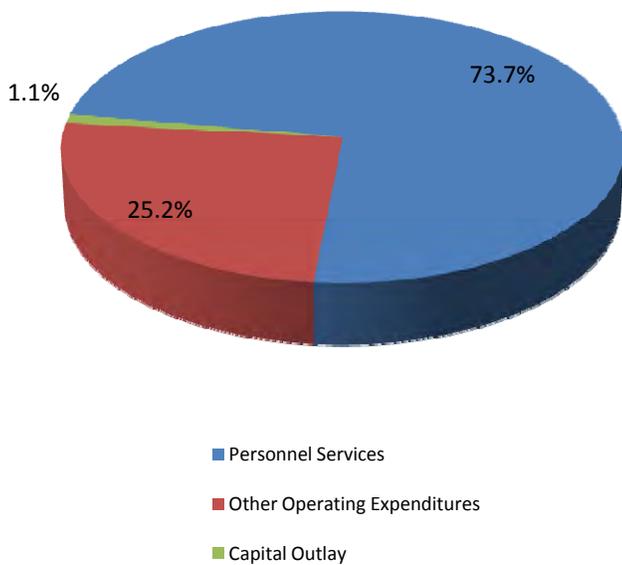
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
Fund:	General Fund	Function:	General Government Admin.

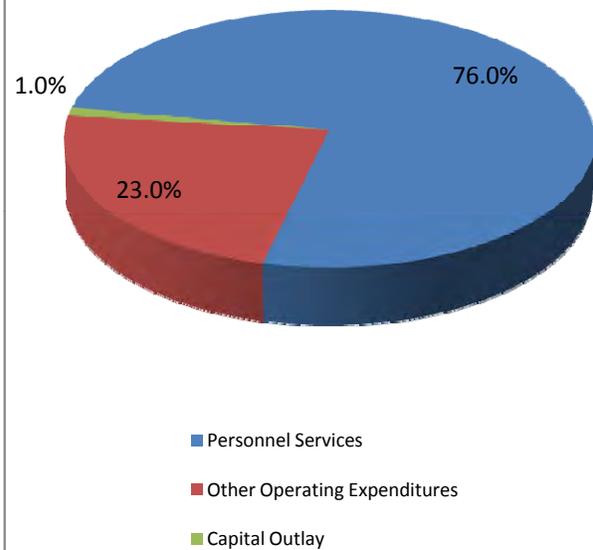
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 269,049	\$ 196,100	\$ 308,238	\$ 346,949	13%
Other Operating Expenditures	70,412	66,280	105,196	105,196	0%
Capital Outlay	8,473	4,508	4,645	4,645	0%
Debt Service	-	-	-	-	0%
Total	347,934	266,888	418,079	456,790	9%

**Adopted Budget
FY2013**



**Adopted Budget
FY2014**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Accountant	1.0	1.0	1.0	1.0	0%
Accounting Coordinator	1.0	1.0	1.0	1.0	0%
Analyst	0.5	0.0	0.0	0.0	0%
AP/Payroll System Specialist	0.5	0.5	1.0	1.0	0%
Finance Director (split with IT dept)	1.0	0.5	0.5	0.5	0%
Deputy Finance Director	0.0	0.0	1.0	1.0	0%
Total	4.0	3.0	4.5	4.5	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
Fund:	General Fund	Function:	General Government Admin.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance) and employee reclassifications	n/a	Recurring	\$ 38,711
TOTAL			\$ 38,711

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

To plan, acquire, support and secure the county technology infrastructure with competence and confidence.

Description of Services Provided:

1. Guide the development of technological infrastructure.
2. Provide network security, administration, & enhancement.
3. Data backup and restoration.
4. Database management and analysis.
5. Hardware, software, and systems consulting including specification, obtaining price quotations, and requesting the purchase order.
6. Computer maintenance & repair; includes virus and malware mitigation and removal.
7. Data security

Current Departmental Goals:

1. Completely redesign the County's official website to improve access to information and transparency.
2. Develop, deploy and enforce a comprehensive set of organization-wide information security policies.
3. Implement a VOIP telephone system to replace the County's 22 year old system.
4. Deploy the County's current backup, replication and recovery solution to the servers maintained in the Sheriff's Office.
5. Provide high speed internet connectivity to the Public Safety/Public Works building.
6. Devise and implement end user security awareness training,
7. Compose and distribute IT newsletter to employees in order to improve general IT awareness.
8. Migrate Public Safety email accounts from DPS.net to ensure record retention compliance.

Accomplishments and Challenges in the last 2 fiscal years:

1. Implemented a comprehensive backup, replication and recovery solution that includes cloud based storage of the County's data giving the County's true off-site data protection.
2. Improved end user support by implementing a multi-tiered IT help desk. The help desk provides end users with a single point of contact where they can report IT problems and request assistance. All service requests "tickets" are logged, monitored and reviewed.
3. Expanded use of group policy objects in Active Directory to deploy and enforce information security policies including screen lock, password length and composition, maximum password attempts, log-on banner, etc.
4. Implemented paperless agenda system to cut costs and improve dissemination of information to both elected officials and citizens.
5. Replaced 47 PCs in the first 7 months of the fiscal year. Forty-five of these PCs were ran Windows XP.
6. Implemented an internet tax payment website where taxpayers can view and pay property taxes and submit tax account address changes.
7. Expanded IT support services to cover the Sheriff's department without increasing the department's FTE.
8. Installed new network cabling in the Sheriff's office to improve connectivity.
9. Created a security policy for Department of Public Safety tablets to maximize device security and to identify roles/responsibilities.
10. Completed DFS server migration.
11. Migrated the County financial application to a SaaS (software as a service) thus eliminating the need for the County's I5 server and at the same time improving disaster recovery and business continuity.
12. Implemented routine to timely deploy WSUS and third party application updates.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Major Issues to Address in the Next Two Fiscal Years:

1. Microsoft security updates, patches and support of Windows XP ends April 2014. Total replacement of personal computers running XP will need to be accomplished by this date to avoid raising security risks.
2. Continue to formalize existing IT security practices and develop others to fill policy voids.
3. Look for innovative and effective ways to educate end users on policy, potential security risks and their role in safeguarding the County's data and network infrastructure.
4. Replace the County's aging telephone system(s) with a VOIP system.
5. Begin moving into a virtualized desktop environment. Virtualized desktops can be easier to manage and provide more data security. Also, over time savings should be realized by no longer needing to replace physical desktops with powerful machines as processing will be done on the host server.
6. A formal 5 year IT Plan and Information Security Policy.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Plan, Acquire, & Support Technology Infrastructure

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1.) Computers and Devices Supported	Approx. 200 computers, printers, & other devices	Approx. 273 computers, printers, & other devices	Approx. 273 computers, printers, & other devices	The IT support umbrella was expanded in FY13 to include the Sheriff's Office.
3.) Workstations Replaced	16	47	49 workstations for FY14 and 30 workstations thereafter	In order to keep up with expiring warranties, minimize security risks and reduce down time due to computer failure, 30 machines should be replaced per year.
4.) Number of IT policies deployed	n/a	10	8	Includes updates of existing policies.

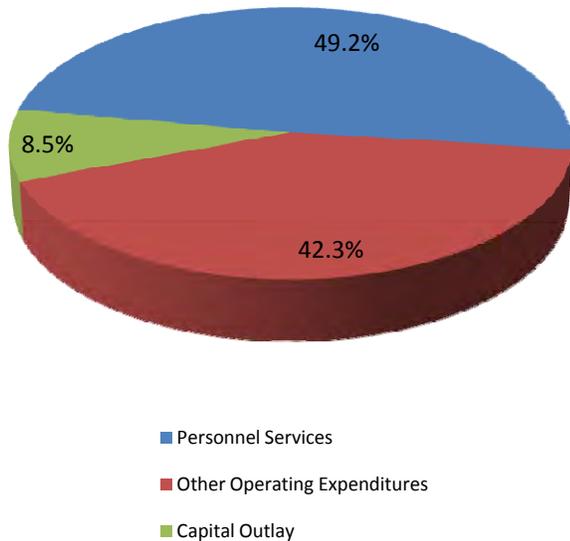
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 195,945	\$ 259,196	\$ 257,813	\$ 233,394	-9%
Other Operating Expenditures	43,121	147,943	221,893	231,252	4%
Capital Outlay	42,305	156,211	44,500	121,300	173%
Debt Service	-	-	-	-	0%
Total	281,371	563,350	524,206	585,946	12%

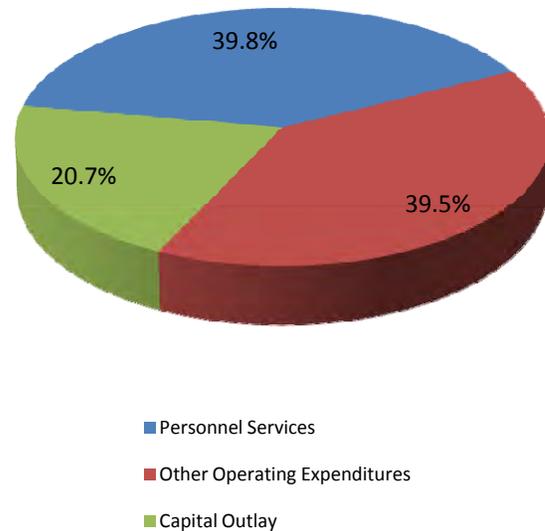
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Adopted Budget FY2013



Adopted Budget FY2014



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Analyst	0.5	0.0	0.0	0.0	0%
AP/Payroll System Specialist	0.5	0.5	0.0	0.0	0%
Information Systems Coordinator	1.0	1.0	0.0	0.0	0%
IT and Management Services Director	1.0	0.0	0.0	0.0	0%
IT Specialist/Help Desk Supervisor	1.0	1.0	1.0	1.0	0%
Deputy Director of IT	0.0	1.0	1.0	1.0	0%
Finance Director (split with Finance)	0.0	0.5	0.5	0.5	0%
Network Administrator	0.0	0.0	1.0	1.0	0%
Total	4.0	4.0	3.5	3.5	0%

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance) and employee reclassifications	n/a	Recurring	\$ (24,419)
Increase in application support/maintenance contract costs	n/a	Recurring	4,559
Website Development-Ongoing Operational Costs	n/a	Recurring	4,800
Replace 49 desktops/laptops running windows XP	n/a	Reserves	76,800
TOTAL			\$ 61,740

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	PO Box 620
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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Risk Management	Department Number:	101.1219
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

To save the County money by reducing the cost of insurance and claims and to provide safety training in an effort to minimize injuries to County employees.

Description of Services Provided:

1. Risk Management is managed by the Purchasing and Contracts Manager and one administrative employee. This is a part-time responsibility. All County claims for general liability, vehicle and property loss are processed by the staff. Claims against the County involving public officials liability or loss of money and securities are also processed. Worker's compensation claims are submitted and handled by another administrative person in the County Administrator's Office. Risk Management arranges and schedules periodic safety training programs in an effort to minimize employee accidents. Risk Management advises staff on insurance coverage and applicable deductibles. The staff researches insurance issues and provides guidance to County staff on these issues. Risk Management monitors County loss and communicates loss information to the department heads.

Current Departmental Goals:

1. Provide safety training that will total .5 hours per departmental FTE employee.
2. Minimize costs of County out-of-pocket for liability claims. Reduce claims cost to extent possible.

Accomplishments and Challenges in the last 2 fiscal years:

Safety training was provided to County employees. Insurance files were organized. Claims were filed within 24 hours of receiving complete accident report information. The County's Public Official coverage was moved to VACorp thereby providing expanded coverage for land use claims. **The Line-of-Duty premium was added to the Risk Management FY12 Budget. This premium totaling \$54,356 for FY12 is expected to continue to rise. This is a budgeted expense in the Risk Management Budget over which staff has no control, therefore, this number will not be reflected in any performance measures. The FY13 premium was \$80,255. The Company Nurse Program was rolled out in FY13 which streamlines the reporting process for employees who have accidents on the job. Supervisors and or injured employees contact a Company Nurse hotline to report information and be advised about treatment.**

Major Issues to Address in the Next Two Fiscal Years:

Additional training and focus on safety in the workplace.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We manage well the cost of insurance for the County.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure -- Annual Cost of Insurance Premiums	\$111,261	\$114,155	Less than 5% Increase	Premium cost for insurances covered by this budget. Worker's compensation premium is not included in this budget. Line-of-Duty premium is removed for performance measures. VACorp dividend credits totaled \$14,902 for FY13.
2. Performance Measure: Cost of insurance is a small percent of the County Budget.	Less than .5%	Less than .5%	Less than .5%	Insurance costs are less than .005 percent of total County budget.
3. Performance Measure: Increase in Insurance Premiums Over Previous Year.	-6,478	2,894	Decrease	Goal is to continue to reduce the costs of premiums. Increase for FY12 is less than 3%.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Risk Management	Department Number:	101.1219
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures:

B. Outcome 2: We manage well the claims against the County.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Number of Claims Processed	General Liability (6), Property/Inland Marine (7), Auto (14)	General Liability (0), Property/Inland Marine (7), Auto (12)	N/A Workload Measure	
2. Total Dollars Paid In Liability Claims	\$88,202	\$236,753	Reduce	Includes G/L, auto, property, inland marine, and boiler claims. Significant increase due to property damage caused by Hurricane Irene.
2. Performance Measure: Dollars in Liability Claims: County Out-of-Pocket	\$9,000	\$7,285	Reduce	FY12 Out-of-Pocket reduced.

C. Outcome 3: We provide adequate safety training to minimize accidents.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Risk Management Training Hours.	73 hrs.	287 hrs.	100 hrs.	Significant training provided in FY12 that included Defensive Driving, Sexual Harassment, Diversity Training, and Worker's Compensation for Supervisors.
2. Performance Measure: Risk Management Hours/FTE	.33 hrs	.96 hrs	.50 hrs per FTE	Additional funding is needed for safety training. Exceeded FY12 goal.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	123,861	172,043	212,742	221,204	4%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	123,861	172,043	212,742	221,204	4%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Risk Management	Department Number:	101.1219
Fund:	General Fund	Function:	General Government Admin.

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Premium increases	n/a	Recurring	\$ 8,462
TOTAL			\$ 8,462

Contact Information

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Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Electoral Board	Department Number:	101.1301
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

Article3, Section 24.2-106of the Code of Virginia. There shall be in each county and city, an electoral board composed of three members who shall be appointed by a majority of the judicial circuit court for the county or city.

Description of Services Provided:

To appoint the General registrar. To appoint officers of election. Training officers of election. Supervision of elections by visiting each precinct on election day. Canvassing of election results. Overseeing of programming and testing and repair of voting machines and related equipment.

Current Departmental Goals:

Accomplishments and Challenges in the last 2 fiscal years:

The Electoral Board closed four(4)of the smaller precincts and consolidated them into other precincts as mandated by the Board of Supervisors which resulted in substantial savings of physical and financial resources.

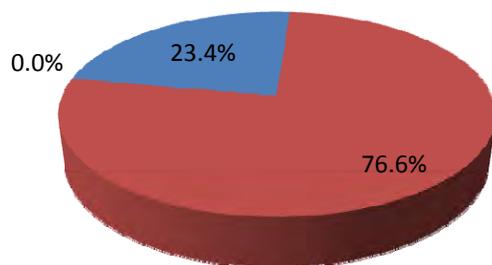
Major Issues to Address in the Next Two Fiscal Years:

Purchase an Optical Scan voting machine for the Central Absentee Precinct(CAP) to eliminate the need to hand count the mail-in absentee ballots thereby reducing the chance of human error.

Expenditure History

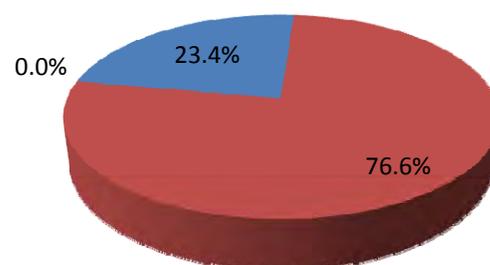
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 23,283	\$ 40,021	\$ 11,381	\$ 11,381	0%
Other Operating Expenditures	9,359	15,918	37,247	37,247	0%
Capital Outlay	-	8,680	-	-	0%
Debt Service	-	-	-	-	0%
Total	32,642	64,619	48,628	48,628	0%

**Adopted Budget
FY2013**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Electoral Board	Department Number:	101.1301
Fund:	General Fund	Function:	General Government Admin.

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Registrar	Department Number:	101.1302
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

Our mission is to provide voter registration, to keep voter information and all records updated and correct, to provide absentee voting, and to assist the Electoral Board in protecting and promoting the fairness and integrity of elections.

Description of Services Provided:

1. **Voter Registration:** The Voter Registration Office provides and accepts voter registration applications and name and address change forms from voters in person, by mail, and from various agencies; and, answers voter registration and election-related questions from voters, would-be voters, the general public, the media, etc. Voter cards are issued to registered voters by mail.
2. **Absentee Voting:** Our office conducts absentee voting before every election by mail and in person. This duty is carried out by the Registrar of Voters even though it is an Electoral Board responsibility, since our Electoral Board has no regular office hours and the Electoral Board Secretary's position is a part-time one.
3. **Elections:** The Registrar's Office assists the Electoral Board in the procurement and training of the approximately 125 to 150 election officials needed to conduct each election. These officials are appointed on a yearly basis and some of them must be trained before each election.
4. **Voting Information:** The Registrar's Office is required to publish and post voter registration information before each election.
5. **Local Candidates and Referenda:** The Registrar's Office receives local referenda and candidate qualification paperwork and petitions for the Electoral Board's acknowledgement and approval.

Current Departmental Goals:

Accomplishments and Challenges in the last 2 fiscal years:

1. This office successfully completed re-districting of 9 Districts, 17 precincts, for our 23,000 plus registered voters. The Registrar's Office also assisted the Electoral Board in conducting the 2011 General and Special Elections for all local government officials, including Commonwealth's Atty., Sheriff, Commissioner of Revenue, Treasurer, 2 Soil and Water Dirs., all 9 members of the Board of Sups., member of VA Senate for District 6, member of VA House of Delegates District 100, and 4 town council seats in 3 towns.
2. The Registrar's Office successfully assisted the Electoral Board in conducting 4 elections in 2012, including a March 6 Republican Presidential Primary, May 1 General and Special elections for all 14 incorporated towns, a June 12 Republican Primary for US Senate, and November 6 General and Special elections for US President/Vice President, member of US Senate, member of US House of Reps., and 2 state-wide Constitutional questions.

Major Issues to Address in the Next Two Fiscal Years:

1. We are still required to provide/print the majority of our own election materials, including our poll books (which is still much more cost-effective than purchasing electronic PBs). With budget cuts for state offices already called for by Governor, I only see more expenses being passed on to the localities.
2. Electoral Board space, including storage for equipment, is limited. As stated last year, if a small room were available in the Court House, which would be or could be made suitable for secure storage and programming of the election equipment, this would free up more office/meeting space for the Electoral BD. Although this is an Electoral Board concern, it impacts us as well.
3. Any raise would be welcomed for the GR and Deputy GR positions. Our responsibilities and workload steadily increase while take-home pay continues to decrease. With the Governor's cutbacks, we are almost guaranteed not to receive any kind of a raise for the next two years. Localities are allowed to supplement the GR salary to the extent provided by the compensation plan in the general appropriations act for general registrars, as established by the General Assembly, which, I believe is up to 10 per cent of the set salary for the GR. An increase was requested in last years' budget.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Registrar	Department Number:	101.1302
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We register people to vote.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Total registered voters	22878	23785	Maintain or increase current level	The totals for both years are as of 12-1 of each year. We deal in calendar years for registered voters, not fiscal years.
2. Performance Measure: New voters added from all sources: in-person, by mail, from agencies	850	1539	Goal depends on the interest in the election/s at hand	Figures are for 12-1 of each calendar year.
3. Performance Measure: Cancelled voters due to transfer to another locality, moving out of state, death, felony conviction, etc.	432	944	Goal depends on voter action	Totals are for 12-1 of each calendar year. Every application received must be accounted for by entering the data into VERIS(the state's central record keeping system).

B. Outcome 2: We conduct absentee voting (duty delegated by the Electoral BD)

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Total absentee ballot applicants in calendar year	326	1365	Goal depends on number of elections and interest therein	In 2011, there was only a November general election. In 2012, we had a March Primary, May general elections for 14 towns, a June Primary, and a November General Election
2. Performance Measure: Absentee in person per calendar year	192	582	Same as above	Same as above
3. Performance Measure: Absentee by mail per calendar year	134	783	Same as above	Same as above

C. Outcome 3: We assist the Electoral BD in conducting elections.

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Number of elections per calendar year	1	4	We expect to have 2 elections in 2013	We expect to have a June 2012 Primary and a November 2012 General. There is always the possibility of a special election should a vacancy occur in certain offices.
2. Performance Measure: Assist the EB in locating and notifying election officials	121	133	Goal depends on the interest in the election/s at hand	Additional officers are necessary since scheduled officers may have emergencies, sickness, etc., and be unable to work at one election or another.
3. Performance Measure: Training election officials before each election	42	161	Same as above	All officials are not trained before every election. Chiefs, Asst. Chiefs, and new officers must be.

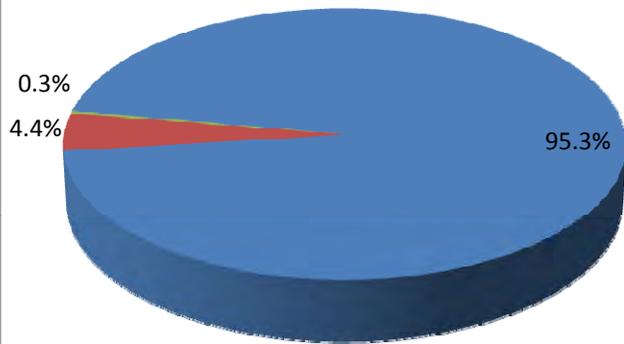
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Registrar	Department Number:	101.1302
Fund:	General Fund	Function:	General Government Admin.

Expenditure History

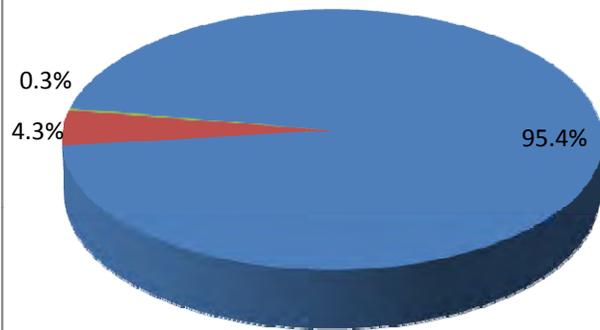
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 104,893	\$ 113,599	\$ 130,588	\$ 134,883	3%
Other Operating Expenditures	13,676	4,019	6,061	6,061	0%
Capital Outlay	-	-	400	400	0%
Debt Service	-	-	-	-	0%
Total	118,569	117,618	137,049	141,344	3%

**Adopted Budget
FY2013**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
General Registrar	1.0	1.0	1.0	1.0	0%
Deputy Registrar	1.0	1.0	1.0	1.0	0%
Assistant Registrar	0.0	0.0	0.5	0.5	0%
Total	2.0	2.0	2.5	2.5	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Registrar	Department Number:	101.1302
Fund:	General Fund	Function:	General Government Admin.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 4,295
TOTAL			\$ 4,295

Contact Information

Name:	E. Ann A. Loukx	Address 1:	23312 Courthouse Ave.
Title:	General Registrar	Address 2:	PO Box 97
Email:	govote@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-2935/757-824-0585	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Circuit Court	Department Number:	101.2101
Fund:	General Fund	Function:	Judicial Administration

Mission Statement:

The Circuit Court is the trial court of general jurisdiction for Accomack County with authority to try a full range of civil and criminal cases.

Description of Services Provided:

Current Departmental Goals:

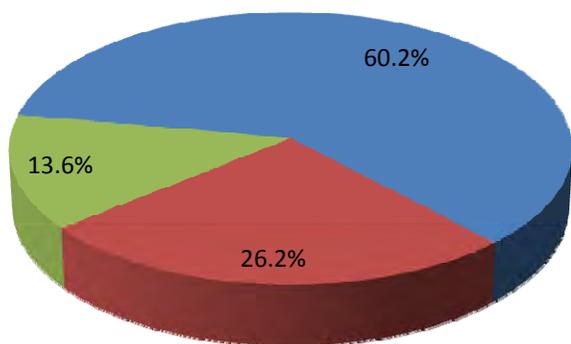
Accomplishments and Challenges in the last 2 fiscal years:

Major Issues to Address in the Next Two Fiscal Years:

Expenditure History

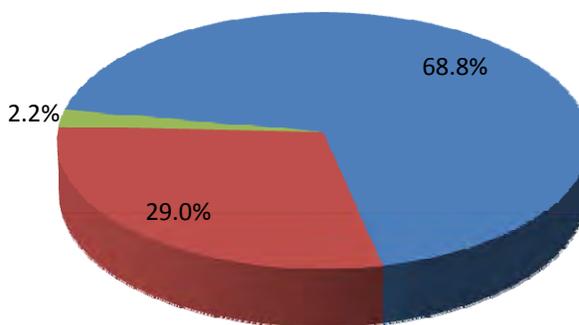
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 53,348	\$ 53,325	\$ 56,776	\$ 58,676	3%
Other Operating Expenditures	15,479	16,109	24,701	24,701	0%
Capital Outlay	-	-	12,875	1,875	-85%
Debt Service	-	-	-	-	0%
Total	68,827	69,434	94,352	85,252	-10%

**Adopted Budget
FY2013**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Circuit Court	Department Number:	101.2101
Fund:	General Fund	Function:	Judicial Administration

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Judge's Assistant	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 1,900
TOTAL			1,900

Contact Information

Name:	Samuel H. Cooper	Address 1:	P.O. Box 126
Title:	Clerk of Circuit Court	Address 2:	
Email:	scooper@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5776	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	General District Court	Department Number:	101.2102
Fund:	General Fund	Function:	Judicial Administration

Mission Statement:

To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Description of Services Provided:

The General District Court of Accomack County is responsible for processing traffic tickets, criminal and civil warrants, receiving and processing payments and preparing court dockets. IN addition, the office provides assistance to the Judge as well as to the public. The Court is in session three days a week in the Accomack County Court House.

Current Departmental Goals:

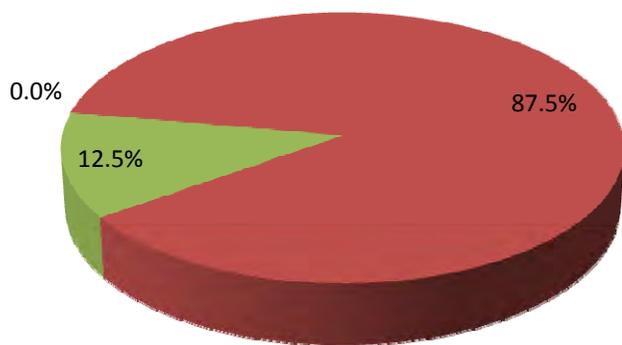
Accomplishments and Challenges in the last 2 fiscal years:

Major Issues to Address in the Next Two Fiscal Years:

Expenditure History

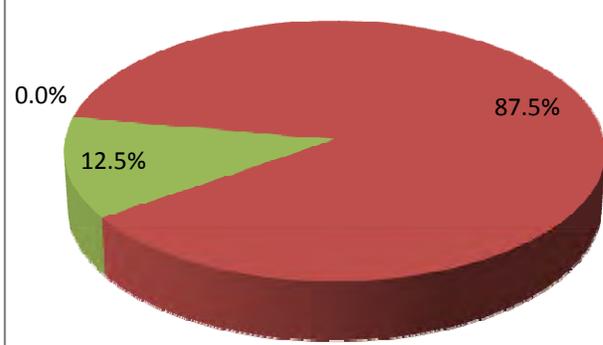
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	7,705	8,339	8,721	8,721	0%
Capital Outlay	1,211	1,248	1,250	1,250	0%
Debt Service	-	-	-	-	0%
Total	8,916	9,587	9,971	9,971	0%

**Adopted Budget
FY2013**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	General District Court	Department Number:	101.2102
Fund:	General Fund	Function:	Judicial Administration

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Francina Chisum	Address 1:	23371 Front Street
Title:	Clerk	Address 2:	PO Box 276
Email:	fchism@courts.state.va.us	City/State:	Accomac, VA
Telephone:	757-787-0923 ext 113	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Chief Magistrate	Department Number:	101.2103
Fund:	General Fund	Function:	Judicial Administration

Mission Statement:

Magistrates provide an independent, unbiased review of complaints filed by law enforcement officers and citizens. Magistrates are neutral, unattached judicial officers employed by the Supreme Court of Virginia and who have no connection to law enforcement agencies. Magistrates serve as a buffer between law enforcement officers and citizens. Magistrates provide general information to citizens regarding criminal and civil process and procedures. Magistrates must be available to law enforcement officers and citizens 24 hours per day 365 days per year.

Description of Services Provided:

1. Issue arrest warrants for felonies and misdemeanors
2. Issue summonses
3. Issue arrest warrants and summonses for violations of local and county ordinances
4. Issue criminal and administrative search warrants
5. Issue subpoenas for criminal and civil cases
6. Conduct bail determination hearings
7. Admit arrested persons to bail and determine conditions of bail
8. Commit arrested persons to jail if conditions for bail are not met
9. Issue civil warrants
10. Issue pre-trial levies and seizures
11. Issue attachments
12. Issue overweight seizures
13. Issue capiases and show cause for failure to obey conditions of release
14. Issue warrants of arrest for extradition
15. Accept pre-payments for most traffic offenses and a limited number of criminal offenses
16. Issue out of service orders for commercial vehicles when driver is arrested for DWI
17. Issue emergency custody orders for adult and juvenile mental patients
18. Issue emergency custody orders for adult medical patients
19. Issue temporary detention orders for adult and juvenile mental patients
20. Issue temporary detention orders for adult medical patients
21. Issue emergency protective orders
22. Administers oaths
23. Provide information on legal system

Current Departmental Goals:

- Improve service to citizens and law enforcement.
- Improve and increase knowledge of legal concepts
- Continue to obtain required legal continuing education
- Work to obtain adequate personnel

Accomplishments and Challenges in the last 2 fiscal years:

Changed schedule to improve coverage hours for both law enforcement officers and citizens.
Video system installed on Tangier. Video is now available to Tangier and Chincoteague as well as a secure site in the court house for use by law enforcement officers
Entire region is now linked via video
Biggest challenge facing the magistrate's office is lack of personnel. Since the 2A magistrate region includes Northampton County, it takes 5 full time positions to provide adequate coverage. We currently have 3 full time magistrates assigned to Accomack and Northampton County.
Since 2008 we have gone from 4 full time magistrates, a chief magistrate and a part time position to 3 positions.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Chief Magistrate	Department Number:	101.2103
Fund:	General Fund	Function:	Judicial Administration

Major Issues to Address in the Next Two Fiscal Years:

Staffing

Hours of Coverage

Legal Education

A person arrested and who has a bond set has a legal right by state law to post bond 24 hours a day. A person may post bond by using property, a surety or cash. Persons using cash must travel to either Portsmouth, Norfolk or Virginia Beach to post a cash bond if a magistrate is not sitting in Accomac.

In addition, there is no way for a citizen to obtain the services of a magistrate when a magistrate is not sitting in Accomac

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure Criminal Processes Issued	11349	11706	NA	
2. Performance Measure Issue Emergency Protective Orders	587	698	NA	
3. Performance Measure Issue Temporary and Emergency Custody Orders	357	410	NA	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure Phone calls from citizens and law enforcements, questions from citizens, probable cause hearings where no processes are issued	7910	8345	NA	
2. Performance Measure Continuing Legal Education	900 Hours	540 Hours	600 Hours	

C. Outcome 3:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure Hours of coverage by a sitting magistrate	4992	4010	6240	
2. Performance Measure Coverage via Video with other magistrate office	3768	4726	2496	
3. Performance Measure Provide public education	48 Hours	110 Hours	120 Hours	

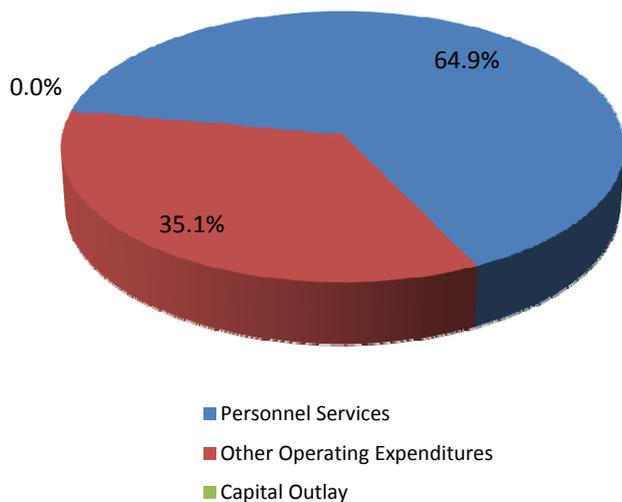
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Chief Magistrate	Department Number:	101.2103
Fund:	General Fund	Function:	Judicial Administration

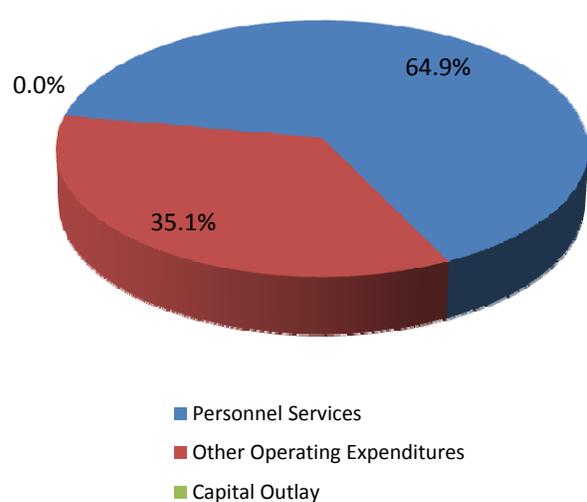
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 3,991	\$ 4,004	\$ 11,001	\$ 11,001	0%
Other Operating Expenditures	7,267	8,352	5,937	5,937	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	11,258	12,356	16,938	16,938	0%

Adopted Budget FY2013



Adopted Budget FY2014



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Jimmy Rowley	Address 1:	PO Box 662
Title:	Magistrate	Address 2:	23371 Front Street
Email:	orowley@courts.state.va.us	City/State:	Accomac, Virginia
Telephone:	(757) 787-5957	Zip Code:	23421

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Juvenile and Domestic Relations Court	Department Number:	101.2104
Fund:	General Fund	Function:	Judicial Administration

Mission Statement:

The mission of the Judicial System of Virginia is to provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

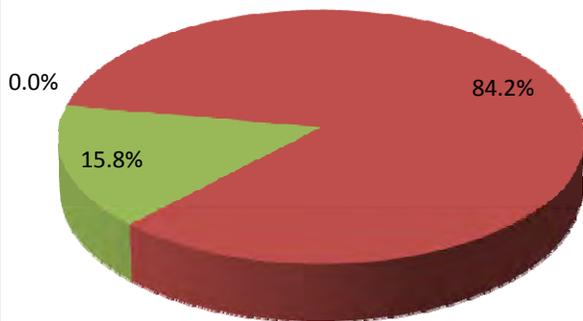
Description of Services Provided:

Service Provided - Accomack County J&DR Court consists of a Judge, a Clerk, and two Deputy Clerks. This court handles all of the counties legal cases involving Juvenile Delinquency, Adult Domestic Violence & Spousal Abuse, Protective Orders, Child & Spousal Support, Custody & Visitation, Paternity, Local Dept. of Social Services Cases(Foster Care, Emergency Removal, Etc.), Children In Need of Services(CHINS), and Children In Need of Supervision(CHINSup.)

Expenditure History

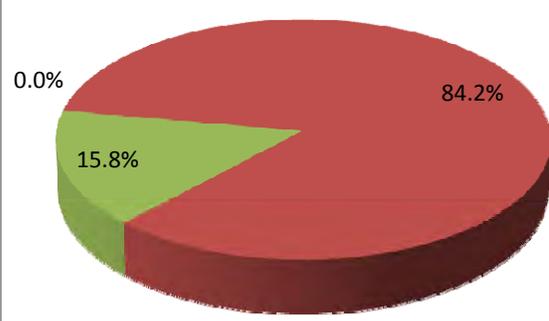
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	9,845	7,288	11,500	11,500	0%
Capital Outlay	1,400	727	2,150	2,150	0%
Debt Service	-	-	-	-	0%
Total	11,245	8,015	13,650	13,650	0%

Adopted Budget FY2013



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2014



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Juvenile and Domestic Relations Court	Department Number:	101.2104
Fund:	General Fund	Function:	Judicial Administration

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Roland C. Leighton	Address 1:	23371 Front Street - 2nd Floor
Title:	Clerk of Court	Address 2:	P.O. Box 299
Email:	rleighton@courts.state.va.us	City/State:	Accomac, VA
Telephone:	757-787-0920	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Clerk of Circuit Court	Department Number:	101.2106
Fund:	General Fund	Function:	Judicial Administration

Mission Statement:

The Clerk of Circuit Court processes all criminal and civil cases coming before the Circuit Court, assists judges in the judicial functions and maintains County records.

Description of Services Provided:

Current Departmental Goals:

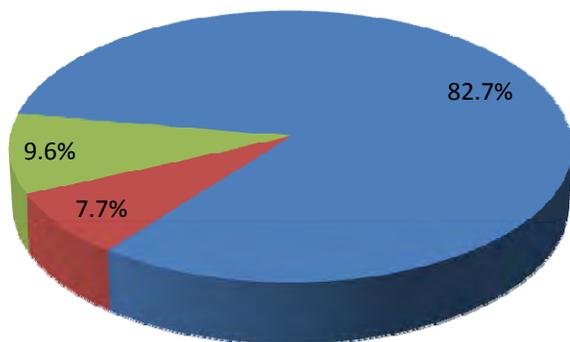
Accomplishments and Challenges in the last 2 fiscal years:

Major Issues to Address in the Next Two Fiscal Years:

Expenditure History

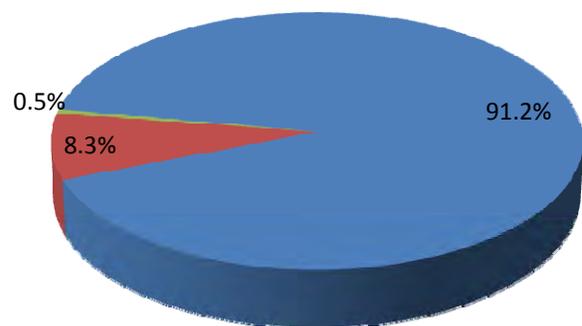
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 344,118	\$ 352,395	\$ 362,850	\$ 375,109	3%
Other Operating Expenditures	28,134	20,562	33,984	33,984	0%
Capital Outlay	12,211	22,255	42,070	2,070	-95%
Debt Service	-	-	-	-	0%
Total	384,463	395,212	438,904	411,163	-6%

**Adopted Budget
FY2013**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Clerk of Circuit Court	Department Number:	101.2106
Fund:	General Fund	Function:	Judicial Administration

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Administrative Assistant	0.5	0.5	0.5	0.5	0%
Clerk	1.0	1.0	1.0	1.0	0%
Deputy Clerk I	3.0	3.0	3.0	3.0	0%
Deputy Clerk II	2.0	2.0	2.0	2.0	0%
Total	6.5	6.5	6.5	6.5	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 12,259
TOTAL			\$ 12,259

Contact Information

Name:	Samuel H. Cooper	Address 1:	P.O. Box 126
Title:	Clerk of Circuit Court	Address 2:	
Email:	scooper@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5776	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Court Services	Department Number:	101.2107
Fund:	General Fund	Function:	Judicial Administration

Mission Statement:

The mission of the Accomack County Sheriff's Court Services Division is to provide for the peace and security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court. Court services deputies also serve legal process such as civil and criminal summons, subpoenas, special proceedings, orders to appear and show cause, foreclosures, restraining orders, child custody orders, and numerous other papers in a timely manner.

Description of Services Provided:

The Accomack County Sheriff's Court Services Division is to provide for the peace and security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.
 The Accomack County Sheriff's Court Services Division also serve legal papers such as civil and criminal summons, and numerous other civil papers that the court may issue.
 The Accomack County Sheriff's Court Services Division is responsible for the safety and transportation of all juveniles that have been committed to the department of juvenile justice.

Current Departmental Goals:

The Accomack County Sheriff's Office Court Services Division is to provide for the peace and security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.
 The Accomack County Sheriff's Office is striving to have the best security for the citizens of Accomack County to include the judicial staff and to have the best training and equipment for the court security deputies.

Accomplishments and Challenges in the last 2 fiscal years:

Major Issues to Address in the Next Two Fiscal Years:

Outcomes and Workload/Performance Measures:

A. Outcome 1:				
Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.	Court Days Circuit Court 125 days, Gen Dist 143, JDR 145	Court Days 125, Gen Dist 143, JDR 145	Same as previous year	Court days remain the same
To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	7,628 Man Hours	7,628 Man Hours	Same as previous year	
To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	Approximate ly 40,000 people pass through court entrances each year	Approximate ly 40,000 people pass through court entrances each year	Accomack Courts expects no change of people	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Court Services	Department Number:	101.2107
Fund:	General Fund	Function:	Judicial Administration

Outcomes and Workload/Performance Measures:

To serve all civil process papers issued through court.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Numbers of papers served	10,025	As of December 31, 2012	10,500	
The Sheriff Office has installed mobile data terminals into the court serviced deputies vehicles. This will allow for more efficient civil process service.				

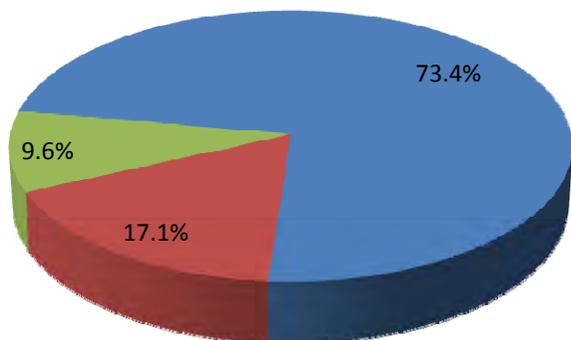
To provide safe and secure transportation on all transports.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Emergency Custody Orders and Temporary detention Orders	50 ECO's 31 TDO's	0 ECO's 0 TDO's		

Expenditure History

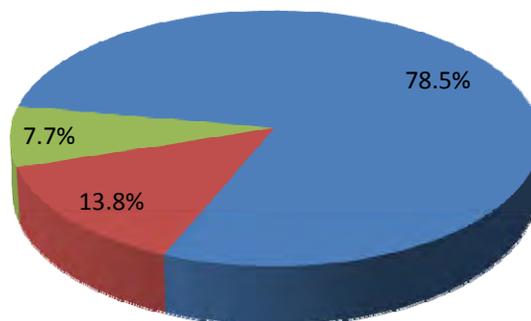
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 364,604	\$ 303,984	\$ 273,833	\$ 363,732	33%
Other Operating Expenditures	58,842	28,374	63,692	63,692	0%
Capital Outlay	50	-	35,740	35,740	0%
Debt Service	-	-	-	-	0%
Total	423,496	332,358	373,265	463,164	24%

**Adopted Budget
FY2013**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Court Services	Department Number:	101.2107
Fund:	General Fund	Function:	Judicial Administration

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Court Services Officer	5.0	3.0	3.0	3.0	0%
Law Enforcement Officer	1.0	1.0	1.0	1.0	0%
Master Deputy	1.0	1.0	1.0	1.0	0%
Correction Officer	1.0	2.0	2.0	2.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	8.3	7.3	7.3	7.3	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Position reclassifications and employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 89,899
TOTAL			\$ 89,899

Contact Information

Name:	Todd Godwin	Address 1:	23223 Wise Court
Title:	Sheriff	Address 2:	P.O. Box 130
Email:	tgodwin@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

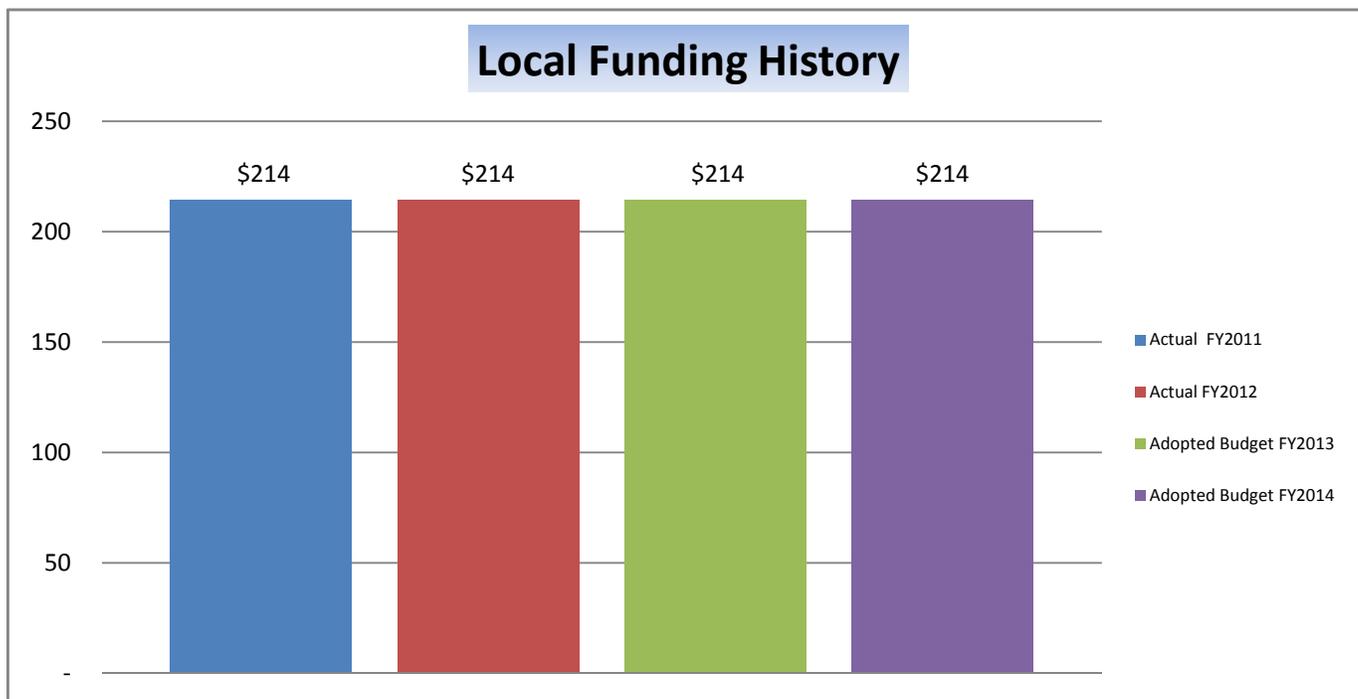
Department or Agency:	Commissioner of Accounts	Department Number:	101.2110
Fund:	General Fund	Function:	Judicial Administration

Department Description:

Executors and Administrators of decedents' estates are required by Virginia law to file an inventory to identify the assets of the estate and accountings to detail the distribution and disbursement of those assets. Commissioners of accounts serve as quasi judicial officers assisting the court, and in addition to reviewing inventories and auditing accounts, they determine sufficiency of fiduciary bonds, conduct hearings on creditors claims, determining reasonable compensation for personal representatives, and determine and resolve other issues that arise during administration of an estate.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	214	214	214	214	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	214	214	214	214	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Commissioner of Accounts	Department Number:	101.2110
Fund:	General Fund	Function:	Judicial Administration

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Henry P. Custis, Jr.	Address 1:	P. O. Box 577
Title:		Address 2:	
Email:		City/State:	Accomac, VA
Telephone:		Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Commonwealth's Attorney	Department Number:	101.2201
Fund:	General Fund	Function:	Judicial Administration

Mission Statement:

The Accomack County Commonwealth's Attorney's Office aspires to see that, pursuant to U.S. v. Berger, 295 U.S. 78 (1935), the guilty shall not escape, nor innocence suffer, and therefore, it is the mission of the Accomack County Commonwealth's Attorney's Office to seek and do justice for the Commonwealth of Virginia and for crime victims in Accomack County through the zealous and ethical prosecution of criminal cases.

Description of Services Provided:

1. The Commonwealth's Attorney's Office works with police officers, crime victims, and witnesses to prepare for court and prosecute all warrants, information, and indictments charging felony crimes.
2. The Commonwealth's Attorney's Office prosecutes all misdemeanor driving under the influence cases.
3. The Commonwealth's Attorney's Office prosecutes misdemeanor criminal cases, whether brought by police officers or by citizen-victims, that it deems sufficiently serious to justify the investment of time.
4. The Commonwealth's Attorney's Office prosecutes juvenile criminal cases in the Juvenile and Domestic Relations Court.
5. The Commonwealth's Attorney's Office enforces all forfeiture actions filed on behalf of The Commonwealth of Virginia in Accomack County.
6. The Commonwealth's Attorney's Office educates police officers about changes in the criminal statutes and case decisions, including criminal procedures that pertain to their duties as law enforcement officers.
7. The Commonwealth's Attorney's Office carries out the duties imposed upon it by §2.2-3126 of the Code of Virginia, 1950 (as amended), to prosecute violations by officers or employees serving at the local level of government, to establish procedures for implementing the disclosure requirements of local officers and employees of Accomack County, and any towns therein, and to render advisory opinions as to whether the facts in a particular case would constitute a violation of such disclosure requirements.

Current Departmental Goals:

Accomplishments and Challenges in the last 2 fiscal years:

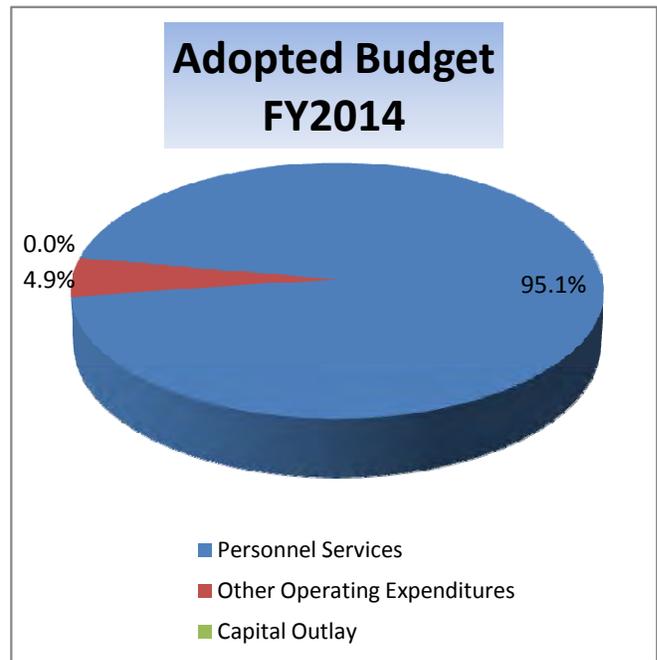
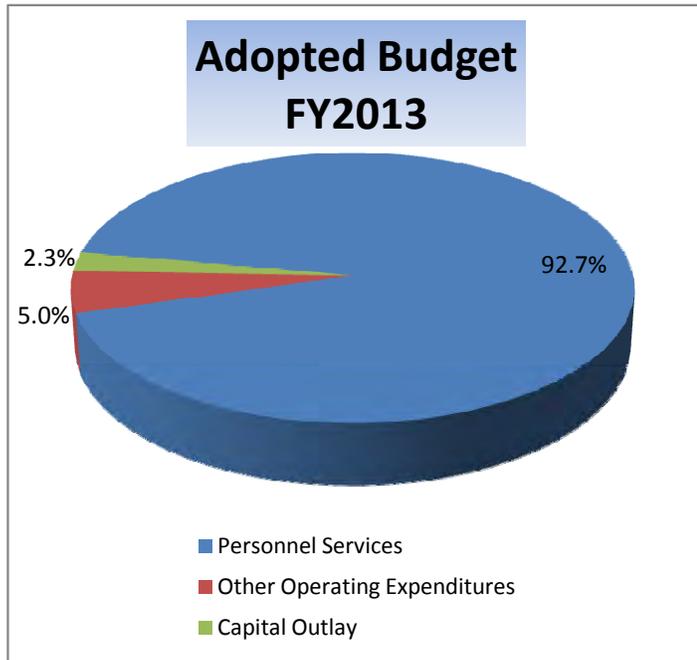
Major Issues to Address in the Next Two Fiscal Years:

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 368,151	\$ 336,932	\$ 364,440	\$ 376,086	3%
Other Operating Expenditures	18,240	18,503	19,570	19,570	0%
Capital Outlay	-	-	9,000	-	-100%
Debt Service	-	-	-	-	0%
Total	386,391	355,435	393,010	395,656	1%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Commonwealth's Attorney	Department Number:	101.2201
Fund:	General Fund	Function:	Judicial Administration



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Attorney I	1.0	1.0	1.0	1.0	0%
Attorney IV	1.0	1.0	1.0	1.0	0%
Commonwealth's Attorney	1.0	1.0	1.0	1.0	0%
Juvenile Justice Attorney A	0.5	0.5	0.5	0.5	0%
Total	4.5	4.5	4.5	4.5	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 11,646
TOTAL			\$ 11,646

Contact Information

Name:	Matthew C. Brenner	Address 1:	23392 Front Street
Title:	Deputy Commonwealth's Attorney	Address 2:	P.O. Box 52
Email:	commatt@verizon.net	City/State:	Accomac, VA
Telephone:	757-787-2877	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Victim and Witness Assistance	Department Number:	101.2203
Fund:	General Fund	Function:	Judicial Administration

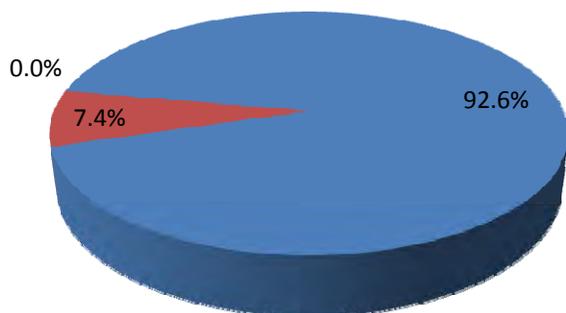
Department Description:

The Victim and Witness Assistance department is a crime victim advocacy program to serve all types of crime victims and ensure that victims have opportunities to make the courts aware of the full impact of the crime; are treated with dignity, respect and sensitivity and that their privacy is protected; are informed of their rights; receive authorized services; and are heard at all critical stage of the criminal justice program.

Expenditure History

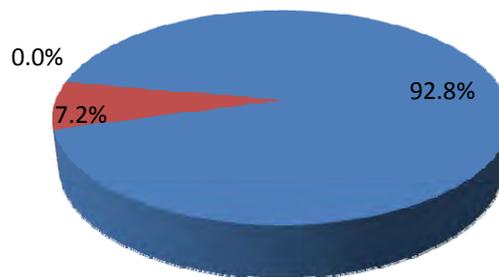
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 49,691	\$ 50,468	\$ 53,416	\$ 55,265	3%
Other Operating Expenditures	3,663	2,447	4,279	4,279	0%
Capital Outlay	-	1,425	-	-	0%
Debt Service	-	-	-	-	0%
Total	53,354	54,340	57,695	59,544	3%

**Adopted Budget
FY2013**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Victim Witness Assistance Coordinator	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Victim and Witness Assistance	Department Number:	101.2203
Fund:	General Fund	Function:	Judicial Administration

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 1,849
TOTAL			\$ 1,849

Contact Information

Name:	Laura Moore	Address 1:	P. O. Box 56
Title:	Victim Assistance Coordinator	Address 2:	
Email:	acvicwit@verizon.net	City/State:	Accomac, VA
Telephone:	757-787-2877	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Law Enforcement	Department Number:	101.3102
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The mission of the Accomack County Sheriff's Office is to provide for the peace and security of all residents and visitors to Accomack County in a diligent and cordial manner. We seek to protect the life and property of the citizens of Accomack County in conjunction with other law enforcement agencies, as needed. We work to foster an environment that will promote understanding of and competence in our efforts in law enforcement.

Description of Services Provided:

1. The Accomack County Sheriff's Office enforces local, state and federal laws as set forth by code.
2. Assists community leaders by providing personnel to attend local meetings for the purpose of disseminating crime prevention tips, as well as for building rapport and trust within the community.
3. Provides School Resource Officers for local high schools in an attempt to decrease the opportunity for crime to occur, as well as to build rapport and trust with the students.

Current Departmental Goals:

Our goal is to Protect and Serve the Citizens of Accomack County in the most cost efficient way without jeopardizing the safety of the public or deputies.

Accomplishments and Challenges in the last 2 fiscal years:

1. We are now fully staffed, which helps reduce the workload and reduce response time of the deputies.
2. We have two officers assigned to the Drug Task Force full time and this helps reduce crime in our county.
3. During this past year all Patrol Deputies were issued BDU uniforms that they can wear at night. This saves wear and tear on their class A uniforms that are more expensive to purchase.
4. During the past year we started working with the county IT person, this has helped us to keep our mobile computers up and running.

Major Issues to Address in the Next Two Fiscal Years:

1. To maintain the current funding levels, therefore, allowing our department to continue to meet the needs and provide adequate services to the public, as expected by the public.
2. To continue a professional level of service, providing safety for the county, regardless of budget constraints.
3. To continue to maintain special programs such as: School Resource Officers, D.A.R.E. program, Citizen's Police Academy, Senior Citizen's Call-In program, public fingerprinting services, child safety seat checks, Ident-A-Kid and trash pick up.
4. To reduce the amount of comp time that the Deputies accrue during the year.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Total calls for service received during FY	10876	11399		1. Workload Measure - Total calls for service received during FY
2. Performance Measure - Response Time	28 min	24 min		The goal is to respond to Calls for Service as quickly and safely as possible.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Law Enforcement	Department Number:	101.3102
Fund:	General Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Total drug and alcohol violation arrests made during the FY.	88	117	100	Illegal drug and alcohol activity is known to increase other criminal activity in the community.
2. Performance Measure - Drug arrests made during the FY.	41	37	40	Having a second deputy on the Drug Task Force has increased our drug arrest. (This does not include traffic summons issued or straight indictments)
3. Performance Measure - DUI + DIP arrests made during the FY.	47	80	60	Being fully staffed has helped our deputies be more pro-active and make our streets safer.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Total arrests made during the FY.	421	1482	1200	FY2012 shows total summons and physical arrest.
2. Performance Measure - Traffic offenses.	889	1069	600	Enforcing traffic offenses reduces accidents and keeps our citizens safe.

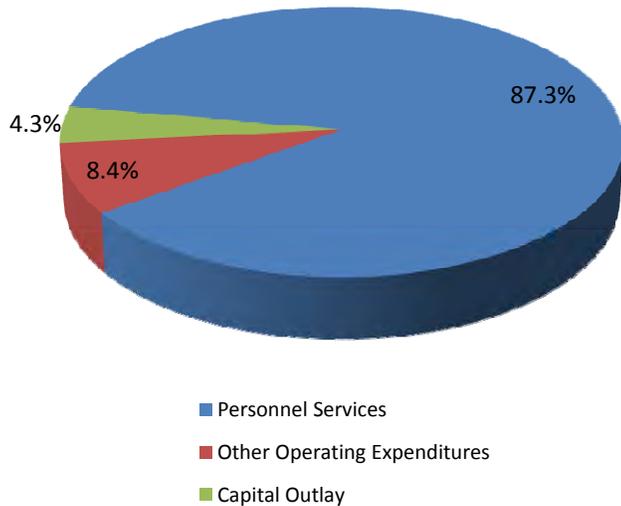
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 1,401,901	\$ 1,615,101	\$ 1,661,418	\$ 1,895,938	14%
Other Operating Expenditures	279,401	329,882	160,414	160,414	0%
Capital Outlay	212,403	127,182	82,228	95,928	17%
Debt Service	-	-	-	-	0%
Total	1,893,705	2,072,165	1,904,060	2,152,280	13%

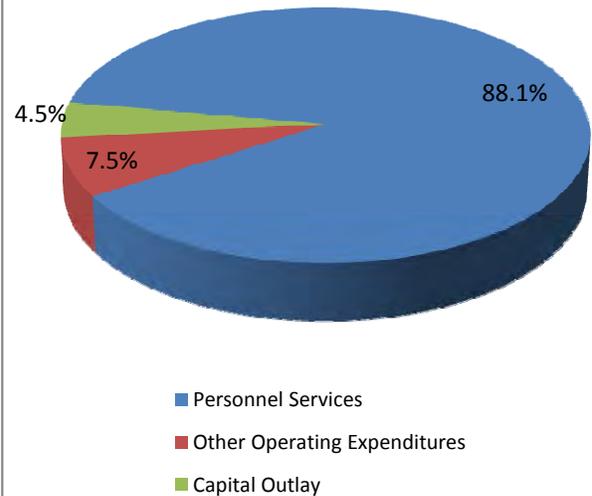
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Law Enforcement	Department Number:	101.3102
Fund:	General Fund	Function:	Public Safety

Adopted Budget FY2013



Adopted Budget FY2014



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Admin Staff Specialist	1.0	1.0	1.0	1.0	0%
Communications Operator	5.0	5.0	5.0	5.0	0%
Correctional Officer	1.0	1.0	1.0	1.0	0%
Law Enforcement Officer	25.0	25.0	25.0	25.0	0%
Master Deputy	3.0	3.0	3.0	3.0	0%
Secretary I	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	36.3	36.3	36.3	36.3	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Position reclassifications and employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 234,520
Infrared/waterproof digital camera for investigations	n/a	Reserves	6,000
Replace leather for 36 deputies	n/a	Reserves	5,400
Replace Deputy handguns (20 years old)	n/a	Reserves	7,300
TOTAL			\$ 253,220

Contact Information

Name:	Todd Godwin	Address 1:	23223 Wise Court
Title:	Sheriff	Address 2:	P.O. Box 130
Email:	tgodwin@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	101.3202
Fund:	General Fund	Function:	Public Safety

Department Description:

The Accomack county Department of Volunteer Fire and Rescue provides operating supplements to fifteen volunteer fire and rescue companies in order to provide emergency medical, fire and disaster services to the citizens and guests of the County.

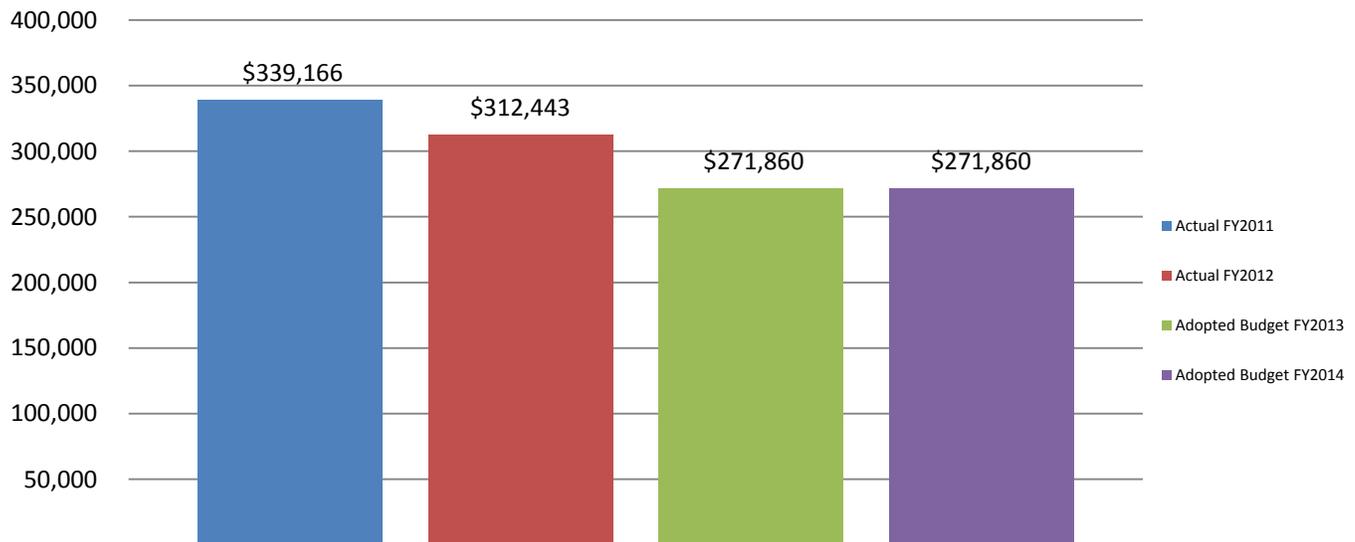
Description of Services Provided:

Provide funding to volunteer Fire and EMS agencies within Accomack County.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	339,166	312,443	271,860	271,860	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	339,166	312,443	271,860	271,860	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	101.3202
Fund:	General Fund	Function:	Public Safety

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Jeff Terwilliger	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	jterwilliger@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical Services	Department Number:	101.3206
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The mission of the Accomack County Department of Public Safety (DPS) is to provide the highest level of life and property safety to our customers through the extension of fire prevention, fire control, emergency medical, disaster preparedness, and public education services. We are in place to respond quickly in an effort to save lives.

Description of Services Provided:

The administrative division provides support services to all other division within the Department of Public Safety. To include fiscal management, personnel management, long and short range planning, employee support, compliance with legal and regulatory issues. This division also provides support services to the Eastern Shore Regional Fire Training Center, Eastern Shore Regional Hazardous Materials Team, CERT and the Accomack County Fire Commission.

Current Departmental Goals:

- GOAL 1: To provide comprehensive occupational health and safety and services to uniformed personnel to ensure medically fit for duty and maintain a safe and health workforce.
- GOAL 2: To manage and coordinate training in compliance with local, state and federal standards in EMS, fire suppression, and rescue operations to provide efficient up-to-date and safety oriented services.
- GOAL 3: To provide medical oversight, continued EMS licensure, quality improvement screenings and education to all EMS providers to ensure the delivery of quality pre-hospital care.
- GOAL 4: Manage County funds in addition to state and federal grant dollars, in accordance with the highest standards of government accounting while ensuring the appropriate and adequate acquisition of goods and services and essential equipment required for DPS field personnel to perform their duties in the best way possible.
- GOAL 5: To provide management, administrative and operational policies, maintain order and discipline and provide information to Department personnel to ensure the efficient daily operations of the Department of Public Safety.
- GOAL 6: To provide, manage and coordinate a volunteer recruit fire academy annually.
- GOAL 7: To provide reporting and data management services using system-wide, as well as, internal data to improve the effectiveness and efficiency of the emergency response system
- GOAL 8: Services to volunteer departments and emergency services system.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Completed renewal of Office of EMS license
- Increased Fire Academy funding (Board approved) consistent with expenses
- Completed a comprehensive performance management plan for the entire Department
- Continue work on FTC Burn Building Addition project
- Tangier Paid-on-Call employee established
- Restructure of 24 hour schedule

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical Services	Department Number:	101.3206
Fund:	General Fund	Function:	Public Safety

Major Issues to Address in the Next Two Fiscal Years:

Training of administrative staff to handle the demands of tomorrow must be an ongoing effort. Recent budget cuts have greatly influenced funds for education and travel. Staff must be able to attend training seminars that are directly related to Department goals and functions in order to bring new and fresh ideas back to Accomack County.

The administration division of the Department has remained at a stable 2 FTEs. A two fold increase FTE's has occurred on the fire & EMS staffing division. Additional duties for the administrative staff continue to mount with no end insight. These increases include the Fire Academy, AED Program, Regional Fire Training Center Support, grant compliance, increasing the administrative staff to support operations will be an issue for the next five years. As will increasing the operational funds of the administration division which has not seen an increase in the last 10 years.

With the increase in department size and subsequent increase in office space has been created. In the 2012, the Space Needs Study was revisited. It was recommended that our Department have twice the office space we currently have. Storage of equipment, training materials and office materials has also increased resulting in the use of 3 shipping containers for temporary storage. An immediate need exists for a better and larger office space.

The public safety system, as well as, the Department of Public Safety has had limited goals and direction from the elected officials. The development of a Strategic Plan for public safety is critical to outline where the system and its response agencies need to go. Increasing call volume, increasing training requirements, increasing operational costs, decreasing volunteers can all be trended over the next five years. Putting a plan in place today to address those short falls is critical to avoid significant and potential deadly problems within the next five years.

Outcomes and Workload/Performance Measures:

A. Outcome 1: To obtain a 98% compliance for Pre-hospital Care Documentation

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Validation of Pre-Hospital Care reporting to the State Office of EMS	new	98%	98%	
Percent of Total EMS Calls Requiring Follow-up from QA/QI	76%	10%	10%	
Percent of EMS Calls Reviewed for Quality Assurance	18%	100%	100%	

Outcomes and Workload/Performance Measures:

B. Outcome 2: To train 24 volunteer/career firefighters in compliance with local, state

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Number of Students Completing Certification	32	15	24	
% Certification Rate	97%	87%	100%	
Cost of Program per Certified Student	\$374	\$460	\$250	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical Services	Department Number:	101.3206
Fund:	General Fund	Function:	Public Safety

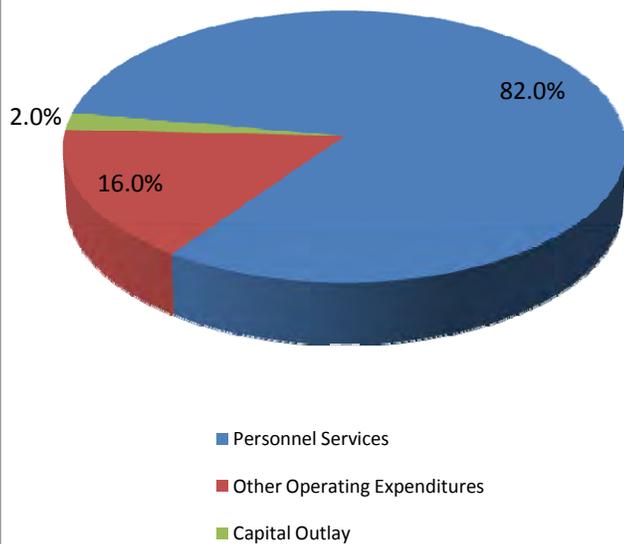
C. Outcome 3: Increase transparency through the use of a web portal for the

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Number of Website Hits Per Year	new	16,674	17,000	<i>Original goal was originally 1,500 hits. A new goal has been established to incorporated the next performance measurement.</i>
Increase Website Access and Use by 2% per year	new	>100%	2%	
% of Monthly DPS Station Performance Measures Reports Completed	100%	100%	100%	

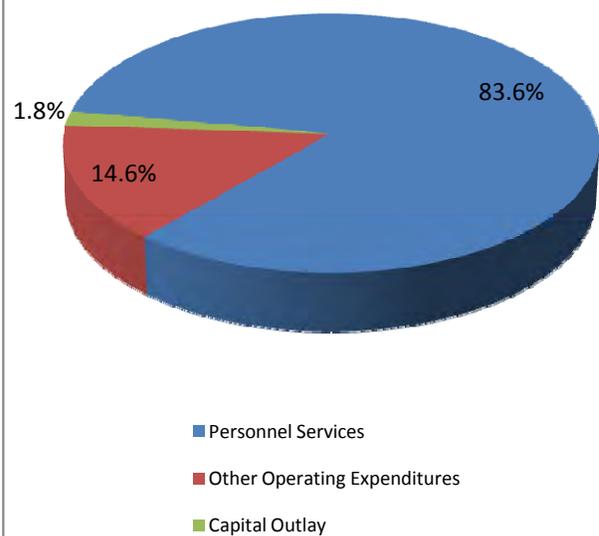
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 140,538	\$ 154,330	\$ 157,356	\$ 175,577	12%
Other Operating Expenditures	26,002	22,400	30,717	30,717	0%
Capital Outlay	80	2,232	3,835	3,835	0%
Debt Service	-	-	-	-	0%
Total	166,620	178,962	191,908	210,129	9%

**Adopted Budget
FY2013**



**Adopted Budget
FY2014**



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical Services	Department Number:	101.3206
Fund:	General Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Public Safety Director	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 18,221
TOTAL			\$ 18,221

Contact Information

Name:	Jeff Terwilliger	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	jterwilliger@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Corrections	Department Number:	101.3301
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The mission of the Accomack County Jail is to enhance public safety by providing a safe and secure facility to house adult criminal offenders within the jurisdiction of Accomack County in a humane, cost-efficient manner, consistent with sound correctional principals and constitutional standards.

Description of Services Provided:

Secured berthing and personal hygiene for 86 male and 10 female adult criminal offenders. Provided three square meals each day approved by a certified dietician. Provided medical and psychiatric care for those inmates in need of the services. Provided continual educational and rehabilitative programs. Supervised court ordered work release programs. Provided pre-paid inmate telephone services for those inmates desiring to participate. Secured over 15,000 pounds of litter utilizing inmates serving weekends throughout the County.

Current Departmental Goals:

To provide: 1) a safe and secure facility for the berthing of 86 male and 10 female adult criminal offenders. 2) three meals approved by a certified dietician. 3) Medical and psychiatric care for those inmates in need. 4) Continual education for approved inmates by the facility. 5) Supervise court ordered work release programs. 6) Utilize weekend inmates to pick up trash at specified locations within Accomack County. 7) Provide commissary services to those inmates that have funding. 8) Provide pre-paid telephone service within the jail. 9) Command staff support of the jail staff in the performance of their official duties.

Accomplishments and Challenges in the last 2 fiscal years:

Successfully berthed an average of 85 inmates per day. Found suitable housing for inmates in need of constant medical care and/or psychiatric care. Renewed the food service, telephone service, and commissary service contracts. The jail plumber secured a source of supply that stocks the parts needed to repair our 40 year old plumbing fixtures.

Major Issues to Address in the Next Two Fiscal Years:

1. Coping with the overcrowded conditions of the jail environment. 2. Instituting programs for retention of certified jailors to continue on with their careers. 3. Coping with the extreme heat in the warmer months of the year. 4. Coping with a housing unit that is over 40 years old that has constant plumbing, electric, and heating problems. 5. Finding a jail facility to house our inmates with medical and/or psychiatric issues within budget costs.

Outcomes and Workload/Performance Measures:

A. Outcome 1: To operate a safe and secure jail.

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Daily inmate population maintenance.	80	96	96	Keeping our numbers at 96 will give us the best opportunity to provide a bed for each inmate and a much safer environment for our jailors.
2. Performance Measure - To maintain the average number of inmates to be in compliance with state recommendations so as to provide a safe environment.	80	96	96	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Corrections	Department Number:	101.3301
Fund:	General Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

B. Outcome 2: To provide quality and efficient food services to inmates.

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Provide three quality meals, certified by an approved dietician, to an average of 96 inmates each day.	80	96	96	The contract food service with CBM Food Services has been renewed which has reduced our food cost by 65%.
2. Performance Measure- Maintaining our population to 96, contracting our food service to CBM Food Service has reduced food costs.	110,000	115,000	115,000	

C. Outcome 3: Provide medical and psychiatric services to inmates.

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Medical & psychiatric and monitored by medical employees of the jail staff.			100,000	Our medical costs has decreased over the last two years due to no lengthy hospital stays. Charging inmates for pre-existing conditions plays a part in reducing our medical costs.
2. Performance Measure - Maintaining our population to 96, charging inmates for pre-existing conditions, and monitoring the contracted health care providers will reduce health care costs.			100,000	

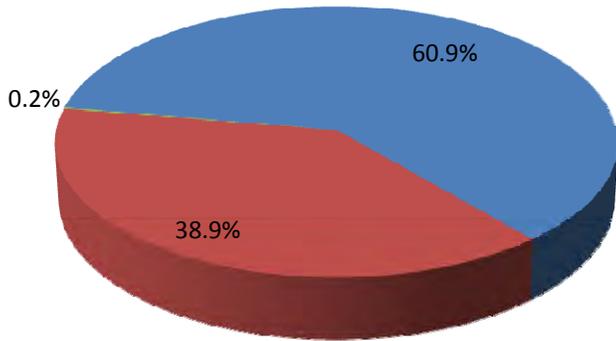
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 1,249,402	\$ 1,207,910	\$ 1,392,266	\$ 1,159,398	-17%
Other Operating Expenditures	505,952	500,733	889,717	889,717	0%
Capital Outlay	28,129	2,528	3,975	40,475	918%
Debt Service	-	-	-	-	0%
Total	1,783,483	1,711,171	2,285,958	2,089,590	-9%

Departmental Budget Summary & Performance Snapshot

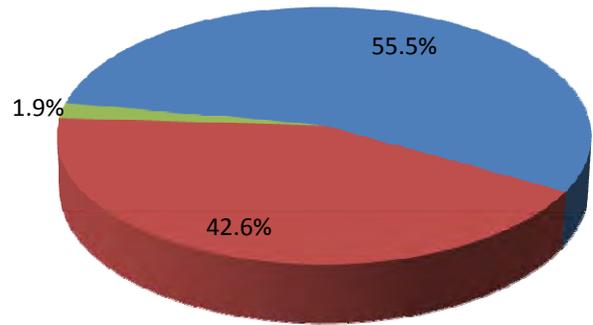
Department or Agency:	Sheriff-Corrections	Department Number:	101.3301
Fund:	General Fund	Function:	Public Safety

Adopted Budget FY2013



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2014



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Cook	1.0	1.0	1.0	1.0	0%
Correction Officer	13.0	13.0	13.0	13.0	0%
Emergency Correctional Officer	7.0	7.0	7.0	7.0	0%
LIDS Technician	1.0	1.0	1.0	1.0	0%
Master Deputy	1.0	1.0	1.0	1.0	0%
Medical	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	24.3	24.3	24.3	24.3	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase	Link to Justification	Funding Source	Increase/ (Decrease)
Position reclassifications and employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ (232,868)
Jail Van	n/a	Reserves	40,000
TOTAL			\$ (192,868)

Contact Information

Name:	William J. Tarr	Address 1:	Accomack County Jail
Title:	Lieutenant	Address 2:	P.O. Box 149, 23223 Wise Court
Email:	btarr@co.accomack.va.us	City/State:	Accomack, Virginia
Telephone:	757-787-1095	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Juvenile Probation	Department Number:	101.3303
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The Virginia Department of Juvenile Justice (DJJ) protects the public by preparing court-involved youth to be successful citizens. DJJ is committed to excellence in public safety by providing effective interventions that improve the lives of youth, strengthening both families and communities within the Commonwealth.

Description of Services Provided:

1. Intake – Intake is the process for screening complaints and requests alleged to have occurred within the jurisdiction of the Juvenile and Domestic Relations District Court. The intent of intake and its enabling laws is to promote the welfare of the child and the family, to protect the safety of the community, and to provide for the rights of the alleged victim. Court Services is prepared to accept juvenile delinquency complaints 24 hours a day, 7 days per week, in both Accomack and Northampton Counties.
2. Diversion – Our Diversion Program was established as a means to provide programs and services, consistent with the protection of public safety, to youth who can be cared for or treated through alternatives to the juvenile justice system as provided for in § 16.1-227 of the Code of Virginia.
3. Probation - Probation is a court-ordered disposition placing a juvenile under the supervision of a probation officer. For Court Services, Supervision is defined as visiting or making other contact with, or coordinating the provision of treatment, rehabilitation or services to a juvenile and family as required by the court or an intake officer. Supervision is a major service of the Court Service Unit. It is the arm of juvenile justice within the community that uses multiple interventions to achieve balance in the delivery of juvenile justice.
4. Parole- Parole is the supervision of a juvenile released from a Juvenile Correctional Center (JCC) after being committed to the Department of Juvenile Justice as provided for by § 16.1-293 of the Code of Virginia. Juvenile offenders released from the Department's correctional centers or private placement facilities are provided parole supervision and services to assist their transition back to the community.
5. Surveillance – Provided by a person other than a probation or parole officer- a worker makes contact with a juvenile under supervision to verify the juvenile's presence at home, school, work, etc. A surveillance officer may be an employee of a Court Service Unit or a properly trained and supervised volunteer.

Current Departmental Goals:

The following are 2A CSU's Goals and Objectives that address areas identified by the Department:

- Goal #1 –Gang Prevention - Identify gang activity and strive to decrease participation by juveniles
- Goal #2 - Truancy Prevention - Decrease truancy rates in both school districts in cooperation with each administration.
- Goal #3 - Enhance Communication between J&DR Judge and CSU - To involve Judge in our Goals. To provide a feedback loop so the Judge can learn what is effective and what can be done differently.
- Goal #4 - Delinquency Prevention - Increase the public's awareness of juvenile delinquency and the law through information and education; Strengthen interagency relationships and improve regular communication with various agency leaders: Sheriff, School Superintendents or designees, etc.
- Goal #5 - Serve on Community's Re-entry Council - Increase public safety through reduced recidivism, maximize opportunities for former offenders returning to the community and, support family and community reintegration for persons previously incarcerated.
- Goal #6 -Provide Group Services to Youth - Strengthen the basic core component of CSU service to probation clients by providing group information and education experiences. CSU to conduct small group programs per year on topics involving drug awareness, gang prevention, and healthy life style choices for youth.
- Goal #7 – Ensure Training and Development of CSU staff - To promote professional development by assessing and identifying individual training needs, promoting the purpose of training and development, and empowering employees to fully participate in their professional goals.
- Goal #8 - Identify Community Resources and Services Needs - To increase the overall availability of services for our

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Juvenile Probation	Department Number:	101.3303
Fund:	General Fund	Function:	Public Safety

population.

Goal #9 – Reduce Recidivism Among Probationers and Parolees - To provide youth on probation and parole the most appropriate supervision and services to reduce the recidivism rate and ensure a positive transition from supervision to the community.

Goal #10 – Effective YASI Implementation - To ensure the most appropriate services, programs, and treatment are being addressed for each youth on supervision as outlined in the supervision plans.

Accomplishments and Challenges in the last 2 fiscal years:

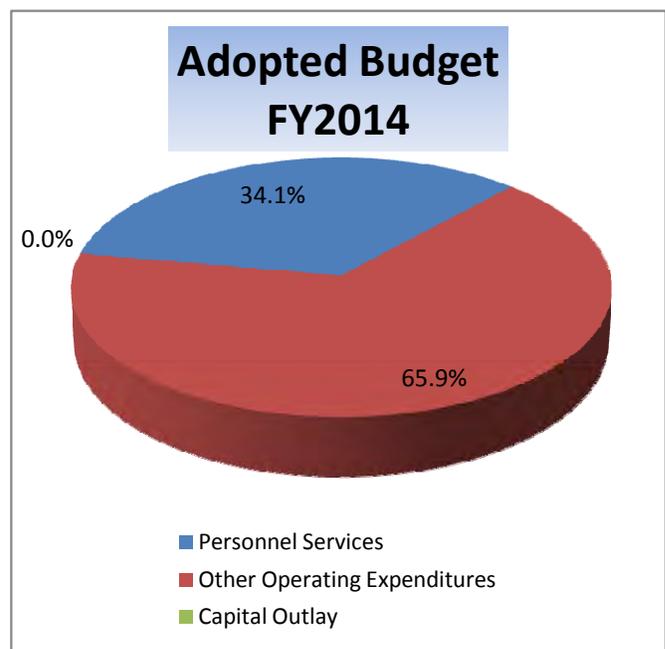
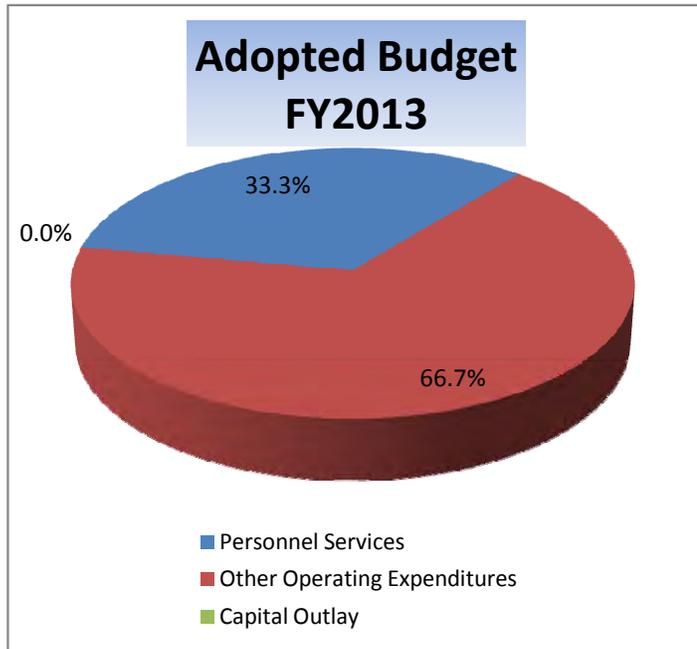
Accomplishments - **HIRING OF NEW OUTREACH OFFICER**- In April 2011, we hired our new VJCCCA Outreach Officer (Shermaine Wright). Ms. Wright has been an asset to our Unit. She provides outreach, community service, and drug screenings to our juveniles referred to the program. We are looking to expand our program areas in the upcoming fiscal year by adding Intensive Supervision, which would allow more contact and supervision of our youth on probation and parole. **ESTABLISHMENT OF VIDEO DETENTION HEARINGS** - This capability saves the county approx. \$220.00 per trip to/from Norfolk Detention Center. It was not uncommon for deputies to make 3 round trip transports within a 24 hour period for one juvenile. **MOBILE CAPABILITIES** - We have started acquiring the technology that allows officers to work more efficiently in the community. Using remote work stations, officers can do data entry and video visits from the field therefore saving them from having to do work and then report to an office to do data entry. **CERTIFICATION** - The Unit passed Certification with 100% compliance in February 2012 despite the turnover of staff in the previous three years. **HEALTH ROCKS GROUP** - We have continued the Health Rocks Group since September 2011. We have successfully completed a total of 4 programs each consisting of 7 weekly sessions.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 21,923	\$ 39,690	\$ 40,944	\$ 42,439	4%
Other Operating Expenditures	52,093	29,477	82,093	82,093	0%
Capital Outlay	2,526	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	76,542	69,167	123,037	124,532	1%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Juvenile Probation	Department Number:	101.3303
Fund:	General Fund	Function:	Public Safety



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Outreach Officer (VJCCCA)	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 1,495
TOTAL			\$ 1,495

Contact Information

Name:	Erica R. Lawson	Address 1:	23371 Front Street
Title:	Director, 2A Court Service Unit	Address 2:	P.O. Box 446
Email:	Erica R. Lawson	City/State:	Accomac, Virginia
Telephone:	757-787-5860	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Zoning	Department Number:	101.3410
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The Department of Building and Zoning was established for the purpose of providing construction regulation, land use control, and preservation of wetlands areas, for the protection of life, safety, and general welfare of its citizens. As an ever-evolving department, we will endeavor to provide efficient and responsive services to the public at all times. The Department of Building and Zoning is committed to: 1) progressive building, fire, and amusement device inspections; 2) sound management of public resources; and 3) the development and effective enforcement of adopted codes and ordinances to meet the needs and concerns of all its citizens.

Description of Services Provided:

1. Enforcement of the Virginia Uniform Statewide Building Code (VUSBC), which includes the Virginia Manufactured Home Safety Regulations, Virginia Industrialized Building Regulations, Virginia Rehabilitation Code, and the Virginia Amusement Device Regulations. The Building Code and Regulations are enforced throughout the County of Accomack and in all incorporated Towns with the exception of the Town of Chincoteague.
2. Interpretation and enforcement of the Accomack County Zoning Ordinance. This includes reviewing and approving site plans, collecting required fees, processing Special Use Permits and Variances, and investigating alleged violations and resolving neighborhood disputes. This office does not enforce zoning regulations within the boundaries of Incorporated Towns in the County of Accomack.
3. Interpretation and enforcement of the Accomack County Subdivision Ordinance, including reviews and approvals of Preliminary Sketches, Preliminary Plats, Final Plats, Family Divisions of Land, Boundary Line Adjustments, and working with Developers and Surveyors. This function also includes tracking status of Preliminary Plats and coordinating Final Plat acceptance through other regulatory agencies.
4. Interpretation and enforcement of the Accomack County Wetlands Ordinance, including reviewing Joint Permit Applications (JPA) for completeness and completing site visits to the affected properties to assist in jurisdictional determinations. Projects that fall within local Wetlands Board's jurisdiction requires substantial additional administrative and Wetlands Board action.
5. Interpretation and enforcement of the Virginia Statewide Fire Prevention Code. The purpose of the Statewide Fire Prevention Code is to provide for statewide standards to safeguard life and property from the hazards of fire or explosion arising from the improper maintenance of life safety and fire prevention and protection materials and devices.
6. Interpretation and enforcement of the Floodplain Ordinance, including the County's participation in the National Flood Insurance Rating Program. The County, through efforts coordinated in this office, maintains a Class 8 rating in the FEMA Community Rating System, which affords a 10-percent savings on Flood Insurance Premiums and saves County flood insurance holders more than \$245,980 per year. We also assist Incorporated Towns with Floodplain Management.
7. The Building and Zoning Office staff is responsible for Damage Assessment (systematic analysis) of the nature of the damage to residential and commercial property. A damage estimate of private property is required to determine actions needed, priorities, allocation of government resources, and what, if any, outside assistance will be required.

Current Departmental Goals:

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments and Challenges: This office continues to utilize a permit tracking software system that allows simplified permit issuance, record-keeping, digital data retention, and generation of improved records and reports. The permit tracking system requires additional staff time to enter data but the result is amore comprehensive, complete digital record that is accessible from the workstations and accessible to other Departments.
2. Accomplishments and Challenges: This Department was able to maintain a Class 8 rating in the FEMA Community

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Zoning	Department Number:	101.3410
Fund:	General Fund	Function:	Public Safety

Rating System. The Class 8 rating results in a 10-percent discount to flood insurance policy holders in the County of Accomack. This year alone, more than \$245,980 was discounted with the 10% savings. Flood insurance policies average \$820 per policy, with a savings of approximately \$88 per policy.

3. Accomplishments and Challenges: This Department was evaluated by the Insurance Services Organization (ISO) for participation in the Building Code Enforcement Grading Classification (BCSGCS) and as a result, the Building Code Effectiveness Grading Classification is 4 for 1 & 2 Family Residential property and 4 for commercial and industrial property. The purpose of this evaluation is to provide advisory insurance underwriting and rating information to insurers and may provide rating cordits to individual property insurance policies in recognition of community efforts to mitigate property damage due to natural disasters.

4. Accomplishments and Challenges: This Department has lost several key staff members during calendar year 2012. The Senior Zoning Specialist and one of the Code Enforcement Officers left the office to seek other employment. It has been a challenge to continue offering the same level of service while trying to operate with the reduced staff.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: It has been suggested and is again recommended that the fire inspection responsibilities and/or enforcement of the Virginia Statewide Fire Prevention Code could be re-assigned to the Public Safety Department, where career staff would be able to complete fire inspections to the various buildings/businesses and fire prevention as part of their regular duties.
2. Issues to Address: This office currently maintains a fleet of four vehicles, each of which is used on a daily/weekly basis to conduct required inspections and site visits. These vehicles have high mileage, will soon begin to experience mechanical problems and will need replacing soon. While no request for a replacement vehicle is being made this year, additional request for vehicles should be forthcoming. As this office is responsible for Damage Assessment, four-wheel drive elevated vehicles are recommended. It is also recommended the County adopt a Fleet Vehicle Replacement Schedule.
3. Issues to Address: I would recommend the County of Accomack pursue the Law Enforcement Officers Retirement System (LEOS) for the staff in this office because they are daily subject to dealing with the public on a one on one basis while explaining and enforcing laws and regulations on irate property owners and contractors. If the LEOS cannot be offered to all Building and Zoning staff, it is hoped that it could be extended to Code Enforcement Officers (and myself as Zoning Administrator/Building Official/Fire Official).
4. Issues to Address: FEMA has started the process of updating the Flood Insurance Rate Maps (FIRM) by using the Lidar Rader Data and it is expected to have changes to the flood zones throughout the County. There will need to be an thorough educational program established to notify the property owners in the County as there may be significant changes to their flood insurance premiums.
5. Issues to Address: Damage assessment and damage repairs will garner a lot attention in the next several years. The County of Accomack's participation in the Hazard Mitigation Grant Program and other related mitigation efforts will be expected. There may be a need for additional staff to manage these efforts.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Zoning	Department Number:	101.3410
Fund:	General Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	2012	2013	Current Goal	Comments
Total number of building permits issued.	647 (through 12/14/2011)	723 (through 12/14/2012)	800	For FY13, the total number of building permits was up 76 permits from the previous year.
2. Performance Measure	894 (through 12/14/2011)	917 (through 12/14/2012)	1000	The number of building permit applications distributed is expected to remain constant based on the number of contacts from citizens.
3. Performance Measure	68 (through 12/14/2011)	36 (through 12/14/2012)	25	The number is pending building applications is expected to remain constant. Some property owners have requested we hold applications until 2013.

B. Outcome 2:

Outcomes and Measure Descriptions	2012	2013	Current Goal	Comments
Number of older building permits closed-out.				Unable to update due to loss of staff.
Number of older building permits added to Permit Manager database.				Unable to update due to loss of staff.
Total number of inspections.	3736 (through 12/14/2011)	2560 (through 12/14/2012)	3000	This number should remain constant as older permits are handled and new construction increases.

C. Outcome 3:

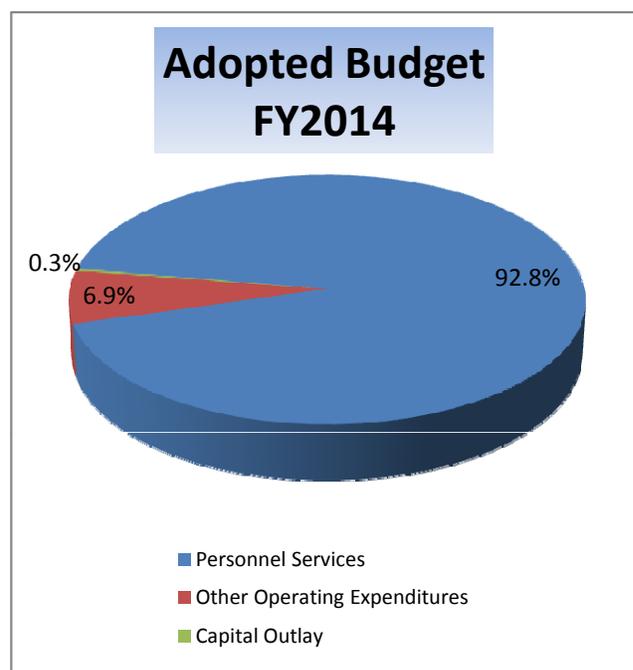
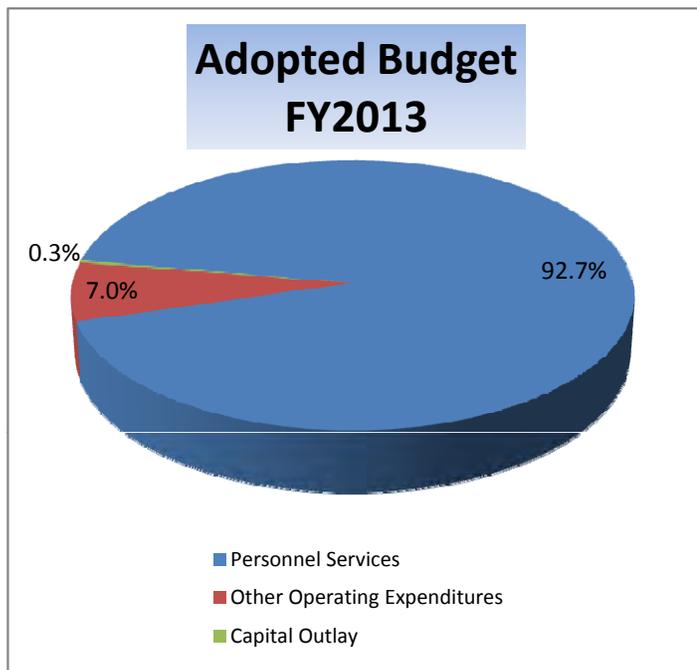
Outcomes and Measure Descriptions	2012	2013	Current Goal	Comments
Property Record Creation	6342	7505	8300	Property record creation allows easy access to review archived and current permits and records of actions for individual properties. FY13 exceeded property record creation by 205 properties.
Scanned Images	5342	6541	7500	Allows quicker view of pictures of property and structures for future reference.
Scanned Documents	15334	19631	23500	Allows quicker access to view agency approvals, site plans, Certificates of Occupancy, Flood Elevation Certificates, and any associated documents relating to the property. We exceeded FY13 goal by 797 documents.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Zoning	Department Number:	101.3410
Fund:	General Fund	Function:	Public Safety

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 422,517	\$ 422,001	\$ 455,952	\$ 465,871	2%
Other Operating Expenditures	25,868	23,591	34,633	34,633	0%
Capital Outlay	2,846	1,259	1,500	1,500	0%
Debt Service	-	-	-	-	0%
Total	451,231	446,851	492,085	502,004	2%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Building Application Specialist	1.0	1.0	1.0	1.0	0%
Code Enforcement Officer	3.0	3.0	3.0	3.0	0%
Director of Building & Zoning	1.0	1.0	1.0	1.0	0%
Permit Zoning Specialist	1.0	1.0	1.0	1.0	0%
Receptionist	1.0	1.0	1.0	1.0	0%
Senior Permit Zoning Specialist	1.0	1.0	1.0	1.0	0%
Total	8.0	8.0	8.0	8.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Zoning	Department Number:	101.3410
Fund:	General Fund	Function:	Public Safety

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 9,919
TOTAL			\$ 9,919

Contact Information

Name:	David Fluhart	Address 1:	PO Box 93
Title:	Director	Address 2:	23296 Courthouse Avenue
Email:	dfluhart@co.accomack.va.us	City/State:	Accomac
Telephone:	757-787-5721	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Ordinance Enforcement	Department Number:	101.3450
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The mission of the Accomack County Sheriff's Code Enforcement Division is to provide the County with trash and litter law enforcement services. The primary goal is to help prevent illegal dumping/littering and removing derelict vehicles throughout the County by enforcing all violations within the power of this position. We will continue to prosecute violations of litter laws in an effort to keep Accomack County an attractive place to live.

Description of Services Provided:

The Code/Litter Enforcement Deputy will take a proactive approach while patrolling the County in search of illegal trash dumping and/or littering. The deputy will respond to any calls reporting illegal trash dumping and littering violations. He will investigate each incident and, if necessary, issue summons for those violations. The Accomack County Sheriff's Office has trash details on most Saturdays using trustee inmates for the purposes of cleaning up various roadways in the County. The code enforcement deputy will provide some coordination with jail services to ensure extreme littered areas within the County are given priority. In any event, the code enforcement deputy will work to ensure prosecution of all litter violations.

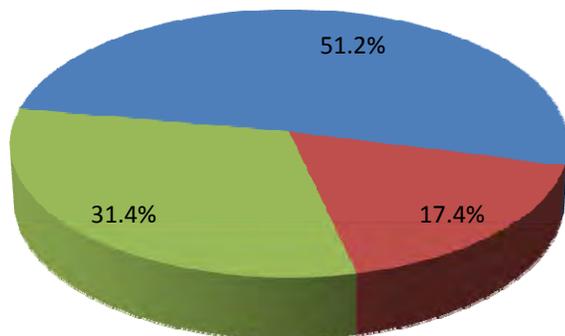
Current Departmental Goals:

The primary goal is to help prevent illegal dumping/littering and removing derelict vehicles throughout the County by enforcing all violations within the power of this position.

Expenditure History

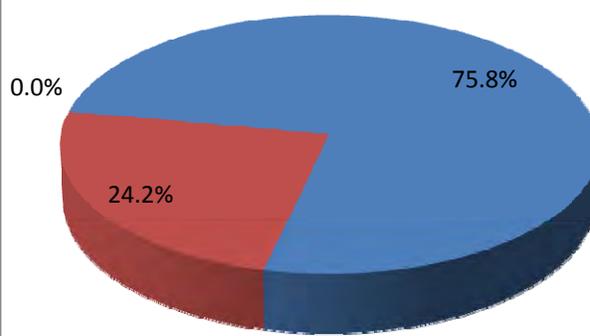
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ -	\$ -	\$ 44,078	\$ 46,950	7%
Other Operating Expenditures	-	-	15,000	15,000	0%
Capital Outlay	-	-	27,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	86,078	61,950	-28%

**Adopted Budget
FY2013**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Ordinance Enforcement	Department Number:	101.3450
Fund:	General Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Ordinance Enforcement Officer	0.0	0.0	1.0	1.0	0%
Total	0.0	0.0	1.0	1.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 2,872
TOTAL			\$ 2,872

Contact Information

Name:	Todd Godwin	Address 1:	23223 Wise Court
Title:	Sheriff	Address 2:	P.O. Box 130
Email:	tgodwin@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Animal Control	Department Number:	101.3501
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The mission of the Accomack County Sheriff's Office animal control is to assist, protect and educate the public on animal care, welfare issues, and to enforce the Accomack animal ordinances.

Description of Services Provided:

The Accomack County Sheriff's Office has two full time Animal Control Deputies. These deputies enforce all state and county codes pertaining to and for the protection of all domestic animals. The deputies issue citations accordingly, pick up strays and abandoned animals.

Current Departmental Goals:

The Accomack County Sheriff's Office wants to educate the public on vaccinating their animals to reduce possibility of the spread of disease, control the number of feral cats and dogs running at large by enforcing all state and county ordinances.

Accomplishments and Challenges in the last 2 fiscal years:

1. The Accomack County Sheriff's Office has taken steps to reduce the amount of dogs running at large.
2. The Accomack County Sheriff's Office has reduced the amount of animals in the county that are not vaccinated. This has taken place due to education, court action and animal impoundment.
3. The Accomack County Sheriff's Office continues to fight the spread of disease, such as rabies by education and making sure animals have up to date rabies shots.

Major Issues to Address in the Next Two Fiscal Years:

1. The Accomack County Sheriff's Office continues to have a high amount of calls for service in reference to dogs running at large.
2. The feral cat population continues to be on the rise.
3. Finding homes for the cats and dogs that are eligible for adoption is always a challenge.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure	1549	1407		Two officers handled 95% of the animal complaints.
2. Performance Measure - Response Time	51 min	35 min		During the FY2012 we hired 2 new animal control officers, response time was higher than we would like due to officers training and one officer having to handle the whole county.

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County.	139	200		Working closely with the Accomack County Health Department, continue to educate the public and enforce the running at large ordinance.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Animal Control	Department Number:	101.3501
Fund:	General Fund	Function:	Public Safety

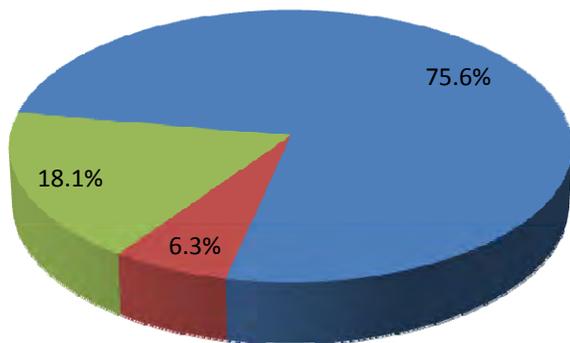
C. Outcome 3:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Total number of confirmed rabies cases in Accomack County.	6	5		Continue to educate the public in conjunction with the Accomack county Health Department to lower exposure to rabies.

Expenditure History

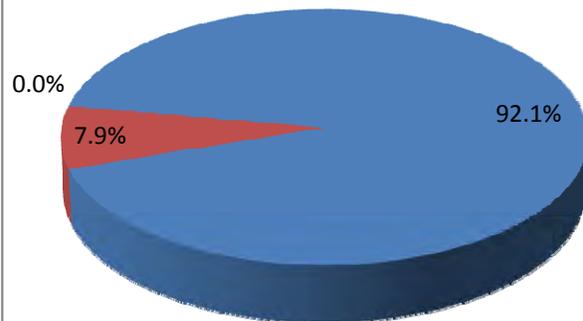
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 92,269	\$ 83,903	\$ 96,424	\$ 94,576	-2%
Other Operating Expenditures	13,650	12,797	8,058	8,058	0%
Capital Outlay	-	-	23,015	-	-100%
Debt Service	-	-	-	-	0%
Total	105,919	96,700	127,497	102,634	-20%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Animal Control Officer	2.0	2.0	2.0	2.0	0%
Total	2.0	2.0	2.0	2.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Animal Control	Department Number:	101.3501
Fund:	General Fund	Function:	Public Safety

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Position reclassifications and employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ (1,848)
TOTAL			\$ (1,848)

Contact Information

Name:	Carl Wright	Address 1:	PO Box 149
Title:	Lieutenant	Address 2:	
Email:	cwright@co.accomack.va.us	City/State:	Accomac
Telephone:	757-787-1131	Zip Code:	23341

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Regional Animal Control Facility	Department Number:	101.3502
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The Eastern Shore Regional Animal Control Facility shall be operated in such a manner as to insure the safety, welfare, and humane treatment of all animals and persons the facility or its staff comes in contact with.

Description of Services Provided:

The Eastern Shore Regional Animal Control Facility shall be operated in such a manner as to assure the safety, welfare, and humane treatment of all animals. Also to insure that the animal facility is operated in a professional and efficient manner.

II. Specific Services Rendered:

- A. Cares for impounded animals at the animal facility.
- B. Performs cleaning and maintenance of the animal facility.
- C. Maintains files and records on animals housed at the animal facility.
- D. Assist the public in locating lost pets.
- E. Euthanizes vicious, injured or diseased and unclaimed animals utilizing humane methods.
- F. Relates to inquires for assistance in a courteous and tactful manner.
- G. Promotes high standards for customer service and public image.
- H. Prepares required daily casework documentation and other related reports

Current Departmental Goals:

The Eastern Shore Regional Animal Control Facility shall be operated in such a manner as to insure the safety, welfare, and humane treatment of all animals and persons the facility or its staff comes in contact with.

Accomplishments and Challenges in the last 2 fiscal years:

Major Issues to Address in the Next Two Fiscal Years:

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure	1840	1730	1900 animals	Yearly population same.
Work with both counties control officers to educate the public on rabies and neutering animals.				

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY 2013	FY2014	Current Goal	Comments
Adoption and transfer of animals	Approx. 397	Approx. 300	Approx 350	Adoptions and transfer of animals is a great tool used in placement of animals into a healthy environment.
To increase the number of adoption and transfers on animals by working with animal control officers promoting adoption.	Approx. 397	Approx 300	Approx 350	

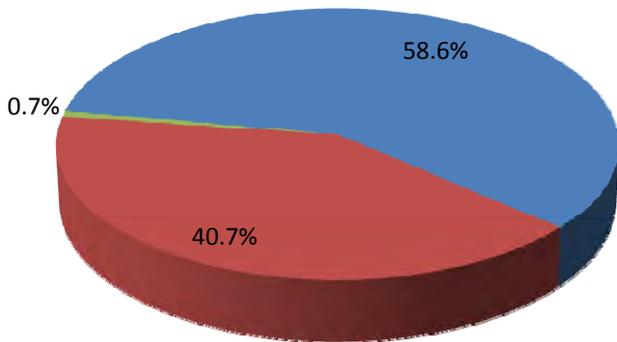
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Regional Animal Control Facility	Department Number:	101.3502
Fund:	General Fund	Function:	Public Safety

Expenditure History

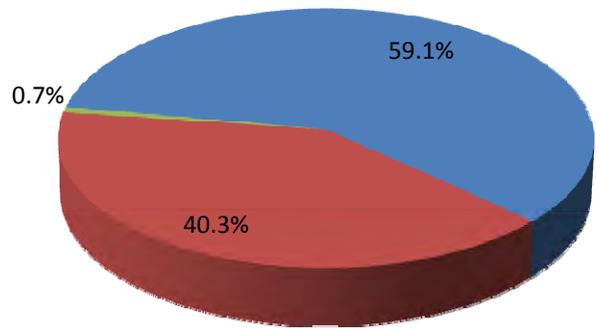
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 36,788	\$ 31,968	\$ 59,968	\$ 61,055	2%
Other Operating Expenditures	38,880	43,057	41,620	41,620	0%
Capital Outlay	-	129	713	713	0%
Debt Service	-	-	-	-	0%
Total	75,668	75,154	102,301	103,388	1%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Attendant	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 1,087
TOTAL			\$ 1,087

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Regional Animal Control Facility	Department Number:	101.3502
Fund:	General Fund	Function:	Public Safety

Contact Information

Name:	Todd Godwin	Address 1:	23223 Wise Court
Title:	Sheriff	Address 2:	P.O. Box 130
Email:	tgodwin@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Management	Department Number:	101.3505
Fund:	General Fund	Function:	Public Safety

Mission Statement:

Accomack Emergency Management's mission is to develop and maintain a comprehensive plan to prepare for, respond to, and recover from all types of major emergencies that might occur in the County. This mission is accomplished by working daily to coordinate the cooperation of various County departments, volunteer units, regional partners, local private businesses, and other organizations that would have a role in any major emergency.

Description of Services Provided:

1. Provide Emergency Preparedness information to county citizens. Information dissemination is done throughout the year on a non-emergency basis via festival & civic group interaction, Eastern Shore Disaster Preparedness Coalition (ESDPC) meetings, and others. During emergencies or disasters, emergency information is distributed as PSA's via the internet, radio and/or newspaper.
2. Manage, recruit for, teach, and publicize 2 Citizen Corps components - Citizens Emergency Response Teams (CERT) and Medical Reserve Corps (MRC). Manage the federal grant funding that is applied for and received. CERT and MRC members are volunteers in the community trained to stabilize situations in a disaster until emergency responders can arrive. They also assist with implementing EM emergency response plans.
3. Coordinate with Eastern Shore Amateur Radio Club (ESARC), a RACES/ARES organization, to assure county backup communications are readily available in our EOC, emergency shelters, PODs, debris management sites and/or any other temporary sites as needed during a disaster.
4. Maintain equipment and contracts such that the Emergency Operations Center (EOC), debris management sites, POD sites, damage assessment teams as well as any other necessary operations are capable of becoming quickly and efficiently activated before, during and/or after an emergency.
5. Assure that all facets of the county Emergency Operations Plan (EOP) is maintained utilizing the National Incident Management System (NIMS). This includes plan maintenance and updating as well as assuring that all county employees having a role in emergency response are trained according to NIMS compliancy requirements.
6. Assure that all aspects of county emergency operations are NIMS compliant. This is a necessary component of any federal grant funding applied for. Also assure that all required components of the Local Emergency Management Performance Grant (LEMPG) are performed and documented.
7. Attend local, regional and state meetings - ESDPC, Eastern Shore Emergency Management (ESEM), Virginia Emergency Management Association (VEMA) and the Delmarva Emergency Task Force (DETF) to facilitate working relationships with surrounding localities before and during incidents.
8. Provide Emergency Management assistance to NASA Wallops via participation in their EOC during rocket launches.

Current Departmental Goals:

- Goal 1: Mitigate the effects of large scale local disasters by promoting, developing, maintaining and assisting in the development of all-hazards planning/preparedness programs for Accomack County citizens, businesses, schools, college and other vulnerable populations.
- Goal 2: Develop, maintain, and support all hazard disaster plans for Accomack County.
- Goal 3: Attain and maintain a state of operational readiness to respond to hazards that may potentially impact Accomack County.
- Goal 4: Lead County recovery efforts from any disaster that severely impacts Accomack County.
- Goal 5: To locate and acquire a new location suitable for EOC and Public Safety operations that will be at a ready state not only during disasters but during normal operations.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Management	Department Number:	101.3505
Fund:	General Fund	Function:	Public Safety

Accomplishments and Challenges in the last 2 fiscal years:

1. Worked through a tornado touchdown in the County. No injuries or loss of life.
2. Reached out to citizens on four (4) separate occasions to deliver emergency preparedness information.
3. Prepared "ARE YOU READY" Brochure for distribution to all citizens on the Shore.
4. Review of County Emergency Operations Plan.
5. Managed Hurricane Sandy, EOC operations for 54 continuous hours and then started with the recovery efforts. This process will be in progress for years to come.
6. Deputy EM Coordinator received NIMS Instructor Certification.

Major Issues to Address in the Next Two Fiscal Years:

1. Construction of New EOC/ Public Safety Facility.
2. Develop Plan for Spontaneous Volunteer management.
3. Work with ESDPC to identify and plan for sites with hazardous materials & develop Eastern Shore response plan for sites.
4. Obtain new EM vehicle for better response and control of large scale incidents.
5. Complete and implement pet shelter and medical needs plans.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Work on updating plans and coordinate with other agencies	ongoing	ongoing	ongoing	continuous process
2 Preparedness presentations to groups and organizations throughout county	ongoing	ongoing	ongoing	prepare and present more preparedness informational talks to community groups
3. Update EM website to provide more information	ongoing	ongoing	ongoing	make sure information is most up to date available for public to utilize before, during and after an event

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Provide ICS 300 and ICS 400 training to emergency response personnel	ongoing	ongoing		Teach at least one of each class within the County.
2. work with partnering agencies throughout the county and state to ensure emergency management is up to date on issues that are brought forth.	ongoing	ongoing		Continue to build relationships with counterparts across the state to stay abreast of current happenings.
3. Move emergency management to the fore front of response within the county	ongoing	ongoing	ongoing	Assist DPS with response issues as they relate to large events. Coordinate with state and federal agencies as they may be needed to assist with mitigation efforts during events.

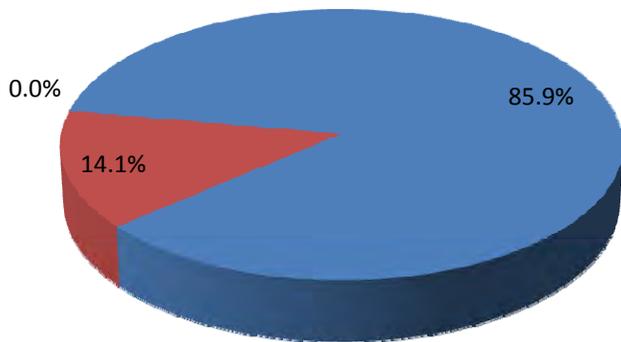
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Management	Department Number:	101.3505
Fund:	General Fund	Function:	Public Safety

Expenditure History

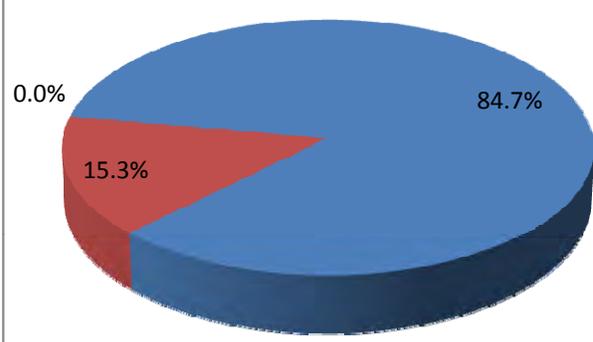
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 60,656	\$ 56,532	\$ 69,015	\$ 62,809	-9%
Other Operating Expenditures	29,262	20,289	11,322	11,322	0%
Capital Outlay	74,209	4,019	-	-	0%
Debt Service	-	-	-	-	0%
Total	164,127	80,840	80,337	74,131	-8%

Adopted Budget FY2013



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2014



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Deputy Emergency Mgmt. Coordinator	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Position reclassifications and employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ (6,206)
TOTAL			\$ (6,206)

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Management	Department Number:	101.3505
Fund:	General Fund	Function:	Public Safety

Contact Information

Name:	Jeff Terwilliger	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	jterwilliger@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	S.P.C.A. Operating Subsidy	Department Number:	101.8110
Fund:	General Fund	Function:	Public Safety

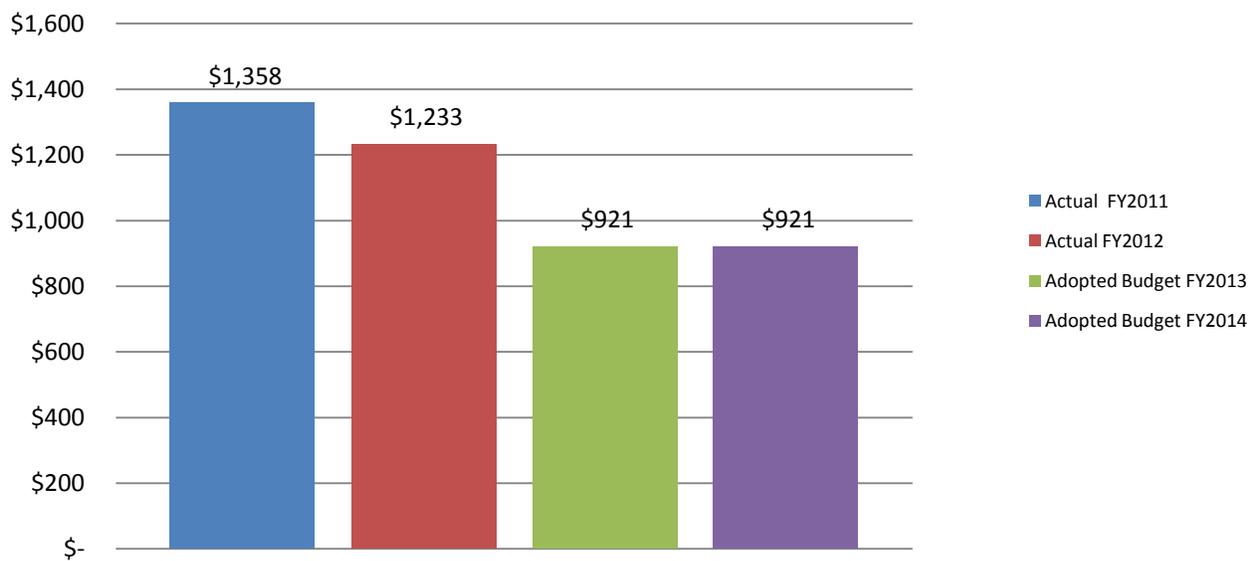
Department Description:

The S.P.C.A. of the Eastern Shore of Virginia is a non-profit private organization established to rescue domestic animals from cruelty, neglect and abandonment.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 1,358	\$ 1,233	\$ 921	\$ 921	0%
Total	1,358	1,233	921	921	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Sheila Crockett	Address 1:	PO Box 164
Title:	Shelter Manager	Address 2:	
Email:	shorespca@verizon.net	City/State:	Onley, VA
Telephone:	757-787-7385	Zip Code:	23418

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Storm Drainage	Department Number:	101.4102
Fund:	General Fund	Function:	Public Works

Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

Description of Services Provided:

1. The Storm Drainage Division performs maintenance dredging on existing ditches within the County. Work is accomplished by means of a County-owned walking excavator ("Spider"), in addition to contracted services. The primary goal of this Division is to ensure the proper drainage of those outfall ditches and streams that serve the community as a whole and are not the responsibility of another federal, state, or private entity.
2. The Storm Drainage Division serves as a liaison between landowners, contractors, and the Army Corps of Engineers to address concerns and ensure that projects are completed properly and efficiently.
3. The Storm Drainage Division cooperates with VDOT during emergencies. All state roads are top priority for drainage.
4. The Storm Drainage Division works with towns on drainage projects that are beyond the capability of town staff to address.

Current Departmental Goals:

See "Outcomes" section below.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Increased difficulty in obtaining easements.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: Maximizing service levels within budget constraints.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We provide timely service.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Number of phone calls regarding drainage concerns ("call-ins").	unavailable	unavailable	---	
2. Performance Measure: Percentage of call-ins returned within 24 working hours from time of receipt.	unavailable	unavailable	100%	
3. Performance Measure: Percentage of call-ins regarding County ditches that are physically inspected within one working week from time that permission is granted to enter the property.	unavailable	unavailable	100%	

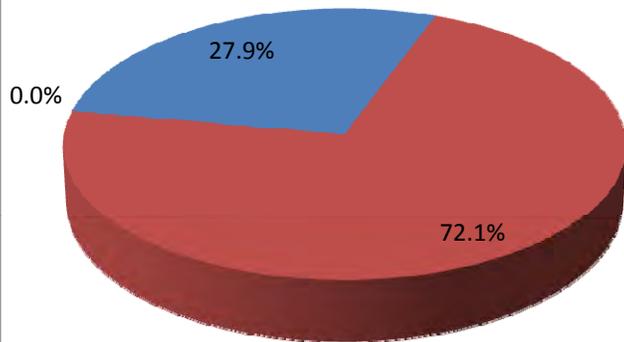
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Storm Drainage	Department Number:	101.4102
Fund:	General Fund	Function:	Public Works

Expenditure History

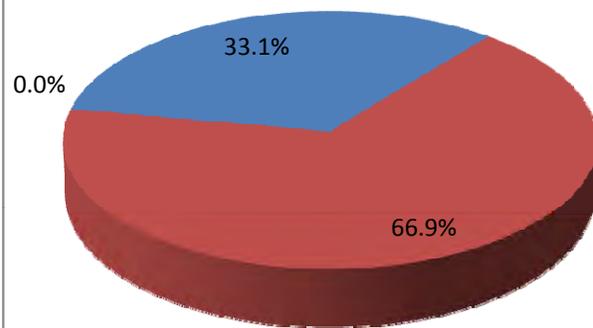
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 46,125	\$ 35,274	\$ 47,566	\$ 60,798	28%
Other Operating Expenditures	115,493	73,229	122,854	122,854	0%
Capital Outlay	3,070	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	164,688	108,503	170,420	183,652	8%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Ditch Maintenance Supervisor	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance) and employee reclassification	n/a	Recurring	\$ 13,232
TOTAL			\$ 13,232

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Storm Drainage	Department Number:	101.4102
Fund:	General Fund	Function:	Public Works

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Litter Control	Department Number:	101.4203
Fund:	General Fund	Function:	Public Works

Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

Description of Services Provided:

1. This division provides litter control services to remove illegally dumped waste in the community. The work is accomplished by County staff and community volunteers as well as probationers enrolled in the Assign-A-Highway Program. The Division also assists with solid waste collection at County docks and ramps, special Department projects, and recycling programs.

Current Departmental Goals:

1. Complete an average of (2) roadside clean-ups per month.

Accomplishments and Challenges in the last 2 fiscal years:

1. Revived Department Safety Committee. Assembled and trained an Accident Investigation Team.
 2. Improved recycling and anti-litter education within the County. Current efforts include special presentations, flyers, and the Assign-A-Highway Program. Additional education is needed.
 3. Expansion of recycling programs. Expanded programs for Household Hazardous Waste (HHW) and Electronics Recycling (E-cycling) are needed.

Major Issues to Address in the Next Two Fiscal Years:

1. Providing recycling and anti-litter education to school students.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We desire to live and work in a clean community.

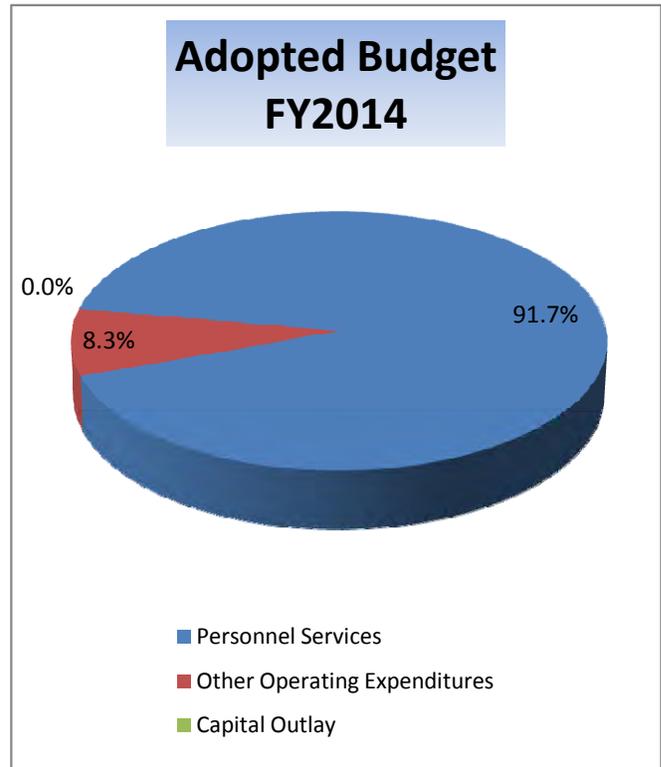
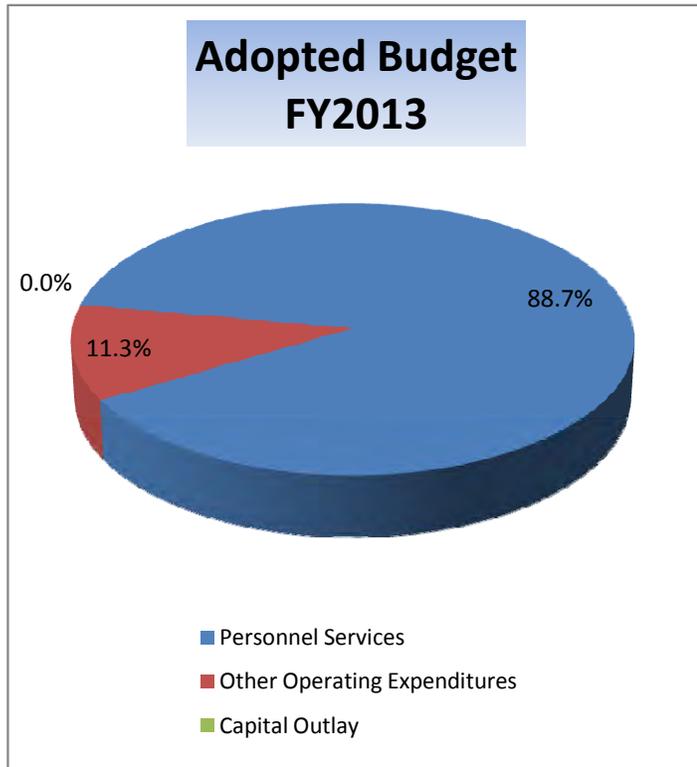
Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	113	117	---	
2. Performance Measure: Amount of roadside litter collected.	250 tons	257 tons	---	
3. Performance Measure: For Spring/Fall Clean events, percentage increase in landfill visits as compared to the Saturday average of the preceding 4 weeks.	244%	115%	10%	

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 163,250	\$ 164,022	\$ 171,453	\$ 241,103	41%
Other Operating Expenditures	23,634	37,348	21,776	21,776	0%
Capital Outlay	4,883	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	191,767	201,370	193,229	262,879	36%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Litter Control	Department Number:	101.4203
Fund:	General Fund	Function:	Public Works



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Laborer	2.0	2.0	2.0	4.0	98%
Laborer Crew Leader	1.0	1.0	1.0	1.0	0%
Litter Control Officer	1.0	1.0	1.0	1.0	0%
Operations Manager	0.3	0.3	0.3	0.3	0%
Total	4.3	4.3	4.3	6.3	46%

Summary of Budget Increases Requested

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 12,650
Reinstate one Litter Crew (2 FTE)	n/a	Recurring	57,000
TOTAL			\$ 69,650

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	101.4206
Fund:	General Fund	Function:	Public Works

Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

Description of Services Provided:

1. This division manages the collection of solid waste and recyclables in a manner that is consistent with state and local laws, regulations, and ordinances. Manned convenience centers are employed to consolidate solid waste for later transport to approved landfills.
2. The Solid Waste Division provides maintenance services for publicly-owned vehicles and equipment via the County Garage. A primary goal of the Garage is to service, maintain, and repair vehicles and equipment with as little down time as possible.
3. The Solid Waste Division provides post-closure care for the Wattsville Landfill.

Current Departmental Goals:

1. Complete improvements to Chincoteague Convenience Center.
2. Design and construct Grangeville Convenience Center.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Convenience Center Project. There are now six County-managed convenience centers in the County. Improved collection efficiency has led to reductions in vehicle and fuel expenses.
2. Accomplishments/Challenges: Increased use of the County Garage by outside agencies for vehicle maintenance. To date the Garage has been able to deliver excellent service despite the increase in the amount of work. The County and local commonwealth agencies are achieving cost savings by using the County Garage to the greatest extent possible.

Major Issues to Address in the Next Two Fiscal Years:

1. Construction of additional brush-handling areas.
2. Development of more recycling services.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We are efficient.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Total amount of solid waste collected (tons).	9,819 tons		---	
2. Performance Measure: Miles driven per ton of solid waste collected.	5.2		5.8	Collection efficiency is improving.

B. Outcome 2: We minimize vehicle and equipment down time.

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles.	45 minutes	45 minutes	<24 hours	Greatly exceeded goal.

C. Outcome 3: Accomack recycles.

Outcomes and Measure Descriptions	CY2010	CY2011	Current Goal	Comments
1. Performance Measure: Recycling Rate.	28.5%	30.0%	30.0%	Achieved goal.

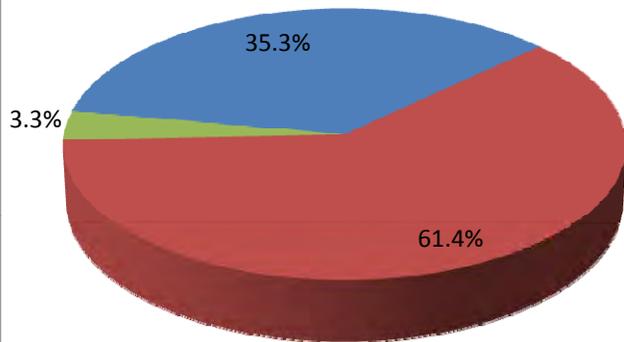
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	101.4206
Fund:	General Fund	Function:	Public Works

Expenditure History

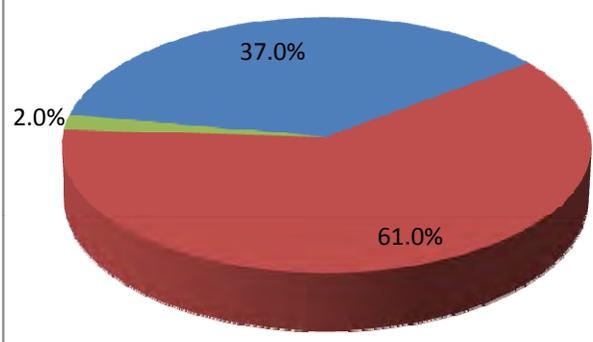
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 643,436	\$ 638,840	\$ 712,101	\$ 750,715	5%
Other Operating Expenditures	1,082,237	1,089,875	1,237,140	1,237,140	0%
Capital Outlay	43,564	16,152	66,844	39,844	-40%
Debt Service	-	-	-	-	0%
Total	1,769,237	1,744,867	2,016,085	2,027,699	1%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Administrative Assistant I	0.7	0.7	0.7	0.7	0%
Assistant Director of Public Works	1.0	1.0	1.0	1.0	0%
Auto Mechanic/Lead Auto Mechanic	1.8	1.8	1.8	1.8	0%
Convenience Center Attendants	12.0	12.0	12.0	12.0	0%
Director of Public Works	0.6	0.6	0.6	0.6	0%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Operations Manager	0.6	0.6	0.6	0.6	0%
Truck Driver	2.0	2.0	2.0	2.0	0%
Total	18.9	18.9	18.9	18.9	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	101.4206
Fund:	General Fund	Function:	Public Works

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 38,614
Operations Vehicle	n/a	Reserves	35,000
TOTAL			\$ 73,614

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	101.4302
Fund:	General Fund	Function:	Public Works

Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

Description of Services Provided:

1. This division manages and maintains the facilities that are owned or leased by the County. The Buildings and Grounds Division seeks to provide safe and clean facilities for County employees and citizens. This division also maintains and/or manages (27) water access sites.
2. This division also maintains road signs in the County that are critical to the operation of the 911 Emergency Medical Services System, as well as general navigation.

Current Departmental Goals:

1. Complete all Hurricane Sandy projects which include the repair/replacement of (15) docks and repairs to (4) buildings.
2. Complete the Greenbackville Harbor Improvements Project.
3. Complete the security improvements to the County Administration Building.

Accomplishments and Challenges in the last 2 fiscal years:

1. Completed roof replacement projects for Health Department, Veterans Affairs, and Maintenance Shop buildings.
2. Completed Health Department interior renovations.
3. Completed HVAC improvements to the County Administration Building.
4. Completed water projects at Johnson's Wharf, Young's Creek, Gargatha Landing, and Quinby Harbor.
5. Completed Hurricane Irene repair/replace projects at Harborton, Deep Creek, Ann's Cove, and Hammocks.
6. Completed County Administration Exterior Painting Project.

Major Issues to Address in the Next Two Fiscal Years:

1. Issue to Address: Complete first phase of Greenbackville Harbor Improvements.
2. Issue to Address: Maximize service levels within budget constraints, while maintaining positive employee morale.
3. Issue to Address: Address space needs issues.
4. Issue to Address: Develop solutions for maintaining the navigability of critical local waterways.
5. Issue to Address: Improve security of government facilities.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total number of sites maintained.	56	57	---	
2. Workload Measure: Total square feet (sf) of buildings and grounds maintained.	7,143,840	7,303,430	---	
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	1:537,131	1:549,130	---	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	101.4302
Fund:	General Fund	Function:	Public Works

Outcomes and Workload/Performance Measures:

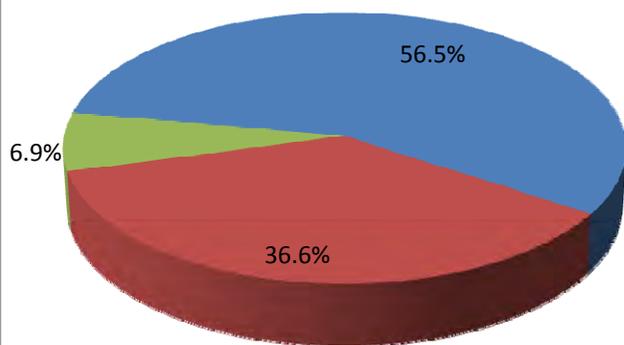
B. Outcome 2: We provide timely service.

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Number of road signs replaced.	1008	TBD	---	More signs replaced in an effort to comply with recent changes in federal highway specifications.
2. Performance Measure: Turn-around time for road sign replacement.	95% replaced in 3 weeks or less	TBD	Replace signs in 3 weeks or less, 75% of time	

Expenditure History

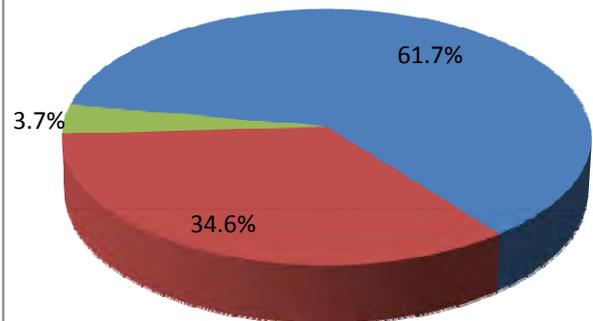
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 489,504	\$ 501,245	\$ 525,137	\$ 607,012	16%
Other Operating Expenditures	352,281	458,044	340,600	340,600	0%
Capital Outlay	3,455	44,375	64,000	36,277	-43%
Debt Service	-	-	-	-	0%
Total	845,240	1,003,664	929,737	983,889	6%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	101.4302
Fund:	General Fund	Function:	Public Works

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Building & Grounds Supervisor	1.0	1.0	1.0	1.0	0%
Building & Grounds Maint. Mechanic	2.0	2.0	2.0	2.0	0%
Building & Grounds Maint. Specialist	2.0	2.0	2.0	2.0	0%
Custodian	4.5	4.5	4.5	4.5	0%
Departmental Secretary	0.3	0.3	0.3	0.3	0%
Deputy Director of Facilities	0.0	0.0	1.0	1.0	0%
Director of Public Works	0.4	0.4	0.4	0.4	0%
Facility Maintenance Technician	0.5	0.5	0.5	0.5	0%
Laborer/Laborer Crew Leader/911 Tech.	2.6	2.6	2.6	2.6	0%
Total	13.3	13.3	14.3	14.3	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 81,875
Service Vehicle Replacement (Pickup Truck)	n/a	Reserves	21,782
Evacuation Chair	n/a	Reserves	1,600
Carpet Replacement in Veterans Affairs Building	n/a	Reserves	7,895
TOTAL			\$ 113,152

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Health Department	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Mission Statement:

The Virginia Department of Health is dedicated to promoting and protecting the health of Virginians.

Description of Services Provided:

1. Environmental Health Services - permitting and inspection of sewage disposal systems, sewage lagoons, and wells; permitting and inspection of food establishments (restaurants), migrant labor camps, tourist establishments; rabies investigations and zoonotic disease control; shoreline surveys, general environmental complaints
2. Family Planning and GYN Services - Family Planning Clinics are held weekly.
3. Maternal and Child Health (MCH) Services - Maternity clinics are held 3-4 days weekly, supported by Certified Nurse Practitioners. An MCH Prenatal Project adds additional support for these services.
4. Immunization Services - Immunizations required for entry into school are provided free. Additionally, seasonal flu vaccines are provided. An Immunization Action Plan grant provides assistance.
5. Communicable Disease Investigation, Treatment and Control - Surveillance and epidemiology, prevention and education. Clinical services are provided for sexually transmitted diseases; tuberculosis control measures include risk assessments, regional chest clinics, and directly observed therapy. A Ryan White grant supports delivery of case management and clinical services for HIV/AIDS patients.
6. Nutrition Services - The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides high-quality nutritional care and food to participants.
7. Administrative Services - Office services support for clinical and field services, clinic registration/exiting, records management, billing and patient accounts, vital statistics, death certificates, Medicaid transportation - CBBT scripts; human resources management, purchasing and property management, information technology, videoconferencing, distance learning, budgeting, fiscal services.
8. Emergency Preparedness and Response - Ensures the development of emergency response plans, policies, and procedures that identify, prioritize, and address public health and healthcare response to all hazards across all functions. Well-developed response plans are critical to protecting public health in the event of an emergency. This program emphasizes a planned response to all hazards, both natural and man-made.

Current Departmental Goals:

- > Prevent and control the transmission of communicable diseases and other health hazards.
- > Assure provision of clean, safe drinking water to the citizens and visitors of the Commonwealth.
- > Respond in a timely manner to any emergency impacting public health through preparation, collaboration, education and rapid intervention. This is also aligned with Virginia's long term objective to protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- > Lead and collaborate with partners in the health care and human services systems to create systems, policies and practices that assure access to quality services.
- > Promote systems, policies and practices that facilitate improved health for all Virginians. This objective also aligns with Virginia's long term objective to inspire and support Virginians towards healthy lives and strong and resilient families.
- > Collect, maintain and disseminate accurate, timely, and understandable public health information.
- > Drive operational excellence in the design and delivery of health department services and provide exceptional services to all customers.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Health Department	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Accomplishments and Challenges in the last 2 fiscal years:

Challenge - Reductions in available state funding resulting from reduced state revenues required local health departments to reduce discretionary expenditures. Grant funding has helped to offset some service demands, and the Department has adjusted its operations to continue to meet essential service demands.

Challenge - The District is completing a community public health needs assessment through a Mobilizing for Action through Planning and Partnerships (MAPP) initiative. Four assessments were completed from December 2010 to November 2011. Accreditation of the local health department is a forthcoming challenge.

Accomplishment - Implemented the Eastern Shore Healthy Restaurants program highlighting restaurants that serve "Healthy Options" menu choices meeting stringent standards for nutrition and health.

Accomplishment - Initiated a Tobacco Use Control Project focusing on reduction of smoking in the community through policy, systems, and environmental changes.

Accomplishments - Expanded capacity building for Emergency Preparedness and Response. Maintained and trained a sizable and efficient Medical Reserve Corps. Developed a videoconferencing network of health departments (ESHD) and neighborhood emergency help centers (ESRHS).

Accomplishment - Implemented special funded immunization initiatives, extending greater immunization capacity for the community.

Accomplishment - Screenings and follow-up of women in the Breast and Cervical Cancer Early Detection Program are at an all-time high. Staff continues to recruit women for screening and provides education on a continual basis.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - A significant need for additional office space to meet the public health needs of the community has been previously identified. The addition and renovation of space at the current facility would allow staff to be accommodated better and improve the clinical flow and service offerings to health department clients. The current facility is 36 years old, and a mobile office trailer now houses a portion of the staff.
2. Community Prevention - Address obesity, physical activity, and chronic disease issues in the community. Work to address goals and objectives aimed at reducing obesity and improving community health through evidence-based strategies and policy changes.
3. LEP Challenges - Patients with Limited English Proficiency (LEP) are more common today; we currently serve patients speaking at least eight different languages. Although Language Line services are used, patient care is often complicated by the communications ability of the patient and staff ability to address needs. We will continue to address the best methods of care delivery for diverse patient populations.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Health Department	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Food safety inspections conducted (Eastern Shore District Data)	416 (222 licensed facilities)	392 (236 licensed facilities)	410 (230 licensed facilities)	FY11 - 4 inspection staff FY12 - 3 inspection staff Increasing assigned staff in FY13; training and certification required
2. Performance Measure - Food safety inspections per facility (Eastern Shore District Data)	1.9	1.7	1.8	
3. Performance Measure - Percentage of restaurants (food establishments) with no critical violations (Eastern Shore District Data)	46%	81%	80%	Inspections now concentrate on risk factors.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Sewage disposal system (SDS) applications processed	485	512	525	
2. Performance Measure - Percentage of new SDS construction permits completed in 15 days	94%	95%	95%	
3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days	95%	95%	95%	

C. Outcome 3:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Number of pregnant women served (Eastern Shore District Data)	512	450	400	
2. Performance Measure - Percentage of prenatal patients obtaining adequate care based on time of entry to care (trimester) according to American College of Gynecology (ACOG) standards	95%	95%	90%	
3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.	95%	96%	90%	

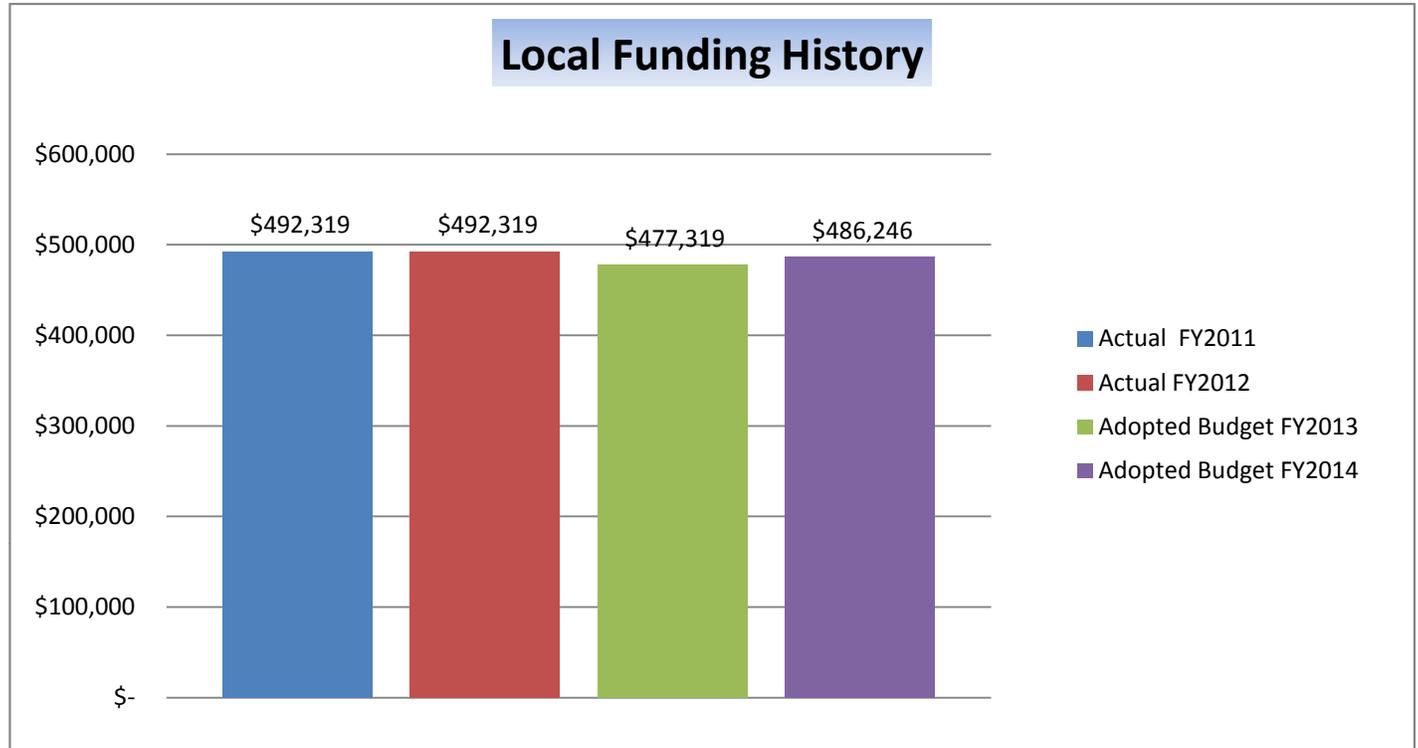
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Health Department	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 492,319	\$ 492,319	\$ 477,319	\$ 486,246	2%
Total	492,319	492,319	477,319	486,246	2%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
No County positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Local Share of 2% State Employee Salary Increase	n/a	Recurring	\$ 8,927
TOTAL			\$ 8,927

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	School Based Dental Program (administered by ESRH)	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Mission Statement:

Eastern Shore Rural Health System, Inc. (ESRHS) is a Community Health Center committed to enhancing the quality of life for the people on the Eastern Shore. We seek to serve the needs of the rural community by providing accessible, comprehensive and affordable medical, dental and health services in a caring, professional, and safe environment.

Description of Services Provided:

1. Service Provided - ESRHS provides a sustainable school dental program to Accomack County children that has been improving the oral health status of County children since 1995. Our goal is to offer increased access to dental services to all children. We provide preventative, basic and acute dental services for the children of Accomack County at ESRHS-staffed dental units at Metompkin and Pungoteague Elementary Schools in a partnership with Accomack County Public Schools (ACPS). This year an outreach component was added to the program to improve access for children in other schools. ESRHS travels with portable dental chairs to provide basic dental services to students in other County schools that do not have an on site dental clinic. All Accomack County children ages 3 - 18 may be served in the dental program.
2. Service Provided - ESRHS contracts with ACPS to provide dental screening and care for the children served each summer in the migrant program. Head Start children are also cared for by the school dentists.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - *Recruitment and retention of well trained dentists and staff* - Last year we reported that our pediatric dentist, the only pediatric dentist on the Eastern Shore, would be retiring in May. However, ESRHS was successful in retaining him 1 day per week. The dentist hired in February has resigned and will be leaving in December. Fortunately, a signed contract has been received and a replacement dentist will begin working in Jan
2. Accomplishments/Challenges - Since the program's inception in 1995 the vision was to provide dental care 5 days a week in each school site. However, due to the extreme shortage of dentists across the nation, this goal is challenging. The team provided 232 days of service at MES and 219 days at PES for the 12 month period ended May 31, 2012, an increase of 34 days of service. In addition, the new outreach program resulted in 5 days of service at Kegotank
3. Accomplishments - For the reporting period ended May 31, 2012 ESRHS provided 10.5% more dental visits at MES and PES, 6,724 compared to 6,084 in the prior year, an increase of 640 patient visits. 2,378 children received quality, convenient dental care, an increase of 289 children compared to prior year.
4. Accomplishments/Challenges - ESRHS is concerned with lack of continuing preventive care for children who graduate to the middle/high schools and children in elementary schools other than MES and PES. Access to these children becomes more challenging as they rely on transportation to seek their care. This year 531 children age 12 and up received dental care at PES and MES, an increase of 78 children. The outreach program was initiated to be able to
5. Accomplishments - During the past year ESRHS implemented electronic dental records at both school sites. This required a significant capital investment but allows children to be seen at either of our 3 existing dental sites with their complete record being available electronically. This was a critical strategic step to prepare for the opening of our new dental site at the Atlantic Community Health Center in Spring 2013.

Major Issues to Address in the Next Two Fiscal Years:

Last year the four issues identified were *1) electronic dental records, 2) recruiting and retaining the dental team, 3) expanding services and 4) purchasing mobile equipment*. During the year electronic dental records have been fully implemented at both sites and the mobile equipment has been purchased and deployed. Retaining the dental team and further expansion of the program remain key issues to address. A new issue to address is the *purchase of digital imaging equipment* to digitize x-rays. This will allow x-rays taken at either school dental location to be viewed at any other ESRHS site. Dental patients then have the flexibility of being treated at any location with their complete dental record available and reduces the need for duplicate x-rays. This does require a large capital investment for ESRHS.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	School Based Dental Program (administered by ESRH)	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures:

A. Outcome 1: Increase dental program utilization

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Total Patients Served	2,089	2,378	2,425	Based on the projected days and average visits per patient we expect to increase patients served by 2%.
2. Workload Measure - Increase the number of middle and high school children served	453	531	545	We have purchased and deployed mobile equipment. We plan to utilize the equipment at middle & high schools yielding a 3% increase in the number of older kids served.
3. Performance Measure - The average number of visits per child	2.9	2.8	2.9	National average is 2.5 dental visits per year.

B. Outcome 2: Expand Program Capacity

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Increase # of FTE Dentists to provide service	2.9	3.2	3.7	Dentist hired in 2012 resigned. 1 FTE Dentist contracted to begin working Jan 2013 to replace a dentist.
2. Performance Measure - Dental days of service	417	456	465	Increase the number of days of service in the schools by 2%. This will be accomplished by staffing MES and PES and the outreach program visiting other schools.
3. Performance Measure - Purchase and deploy digital x-ray at both school sites.	0	0	2	Digital x-ray interfaces with the electronic record implemented last year, increasing efficiency and improving patient care. We estimate a capital investment cost of \$30,000.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	School Based Dental Program (administered by ESRH)	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures:

C. Outcome 3: Reduce Dental Disease in Accomack County Children

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Total Patients visits provided	6,084	6,724	6,860	Providing additional access will reduce dental disease. Project a 2% increase in visits based on increase days of service.
2. Performance Measure - Complete sealants for 40% of patients needing sealants	0	33%	40%	Application of sealants has been shown to be one of most effective ways to reduce dental disease. Implemented system to track in Jan. 2012.
3. Performance Measure - Complete 45% of treatment plans within 1 year.	0	44%	45%	Completion of treatment plans is essential to eliminate dental disease. System to track implemented Jan 2012. System will improve with electronic records.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 4,971	\$ 4,971	\$ 4,971	\$ 4,971	0%
Total	4,971	4,971	4,971	4,971	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	School Based Dental Program (administered by ESRH)	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
No County positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community Services Board	Department Number:	101.5205
Fund:	General Fund	Function:	Health and Welfare

Mission Statement:

The ESCSB's mission is to provide effective prevention and behavioral health services for individuals and families in order to improve their quality of life and health.

Description of Services Provided:

The ESCSB provides Mental Health, Substance Abuse, and Developmental Disability Services to residents of Northampton and Accomack Counties.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 134,995	\$ 134,995	\$ 134,995	\$ 134,995	0%
Total	134,995	134,995	134,995	134,995	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community Services Board	Department Number:	101.5205
Fund:	General Fund	Function:	Health and Welfare

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Area Agency on Aging	Department Number:	101.8110
Fund:	General Fund	Function:	Health and Welfare

Mission Statement:

ESAAA provides quality, comprehensive services to seniors to enable them to stay healthy, safe, active and independent. ESCAA provides comprehensive programs that promote self-sufficiency and expand educational opportunities for low-income children and families.

Description of Services Provided:

ESAAA operates three senior centers that provide nutritious meals, health screenings, transportation to medical appointments, social services, health education, and recreational activities designed to promote physical, emotional, and mental stimulation.

ESAAA operates 13 full-day Head Start preschool classrooms. Children receive comprehensive health, mental health, nutritional and developmental screenings, assessments and follow-up services in order to promote school readiness skills.

We provide over 25,000 home delivered meals to homebound seniors. We replace heating systems and Weatherize houses.

We partner with the community college to administer the Workforce Investment Act funding which provides training and employment opportunities for the unemployed or dislocated worker. We partner with ESCC to operate a college access program and to conduct College Night in Virginia.

We operate an emergency assistance program for low-income seniors and families. We operate a senior employment program, provide personal care assistants to seniors, prepare over 500 tax returns. We are the local state Health Insurance Counseling Agency, operate the local Ombudsman Program, Medicare/Medicaid Fraud Prevention Program, and the Fatherhood Initiative.

Accomplishments and Challenges in the last 2 fiscal years:

ESAAA/CAA has taken a variety of steps to align its goals with the new Health Care Reform Initiatives. We have formed a regional partnership with other AAAs and Riverside Hospital to reduce rehospitalization of seniors using an evidence-based model that reduces readmissions by 58%. We have also become certified Medicaid providers of Nursing Home Transition Services, Money Follows the Person, and Consumer Directed Services. These programs generate revenue for the Agency and allow seniors to avoid nursing home placement. We have been challenged by the change in computer software that was necessary to track outcomes in a number of our Aging Programs. We have successfully weatherized and replaced heating systems in over 200 homes using stimulus funding. Head Start has developed new school readiness goals that align with the local school district's SOLs in order to improve performance once children leave our program. All of our Head Start children received dental screenings and follow-up, received all age appropriate vaccinations and averaged a 26% increase in language development as measured by standardized tests. ESAAA assisted 273 families with emergency needs such as rent, food, or utility payments. We still continue to struggle with the 35-45% of those clients who fail to follow through with steps designed to improve their long-term self-sufficiency. ESAAA and Hospice have made several advances in our efforts to assist caregivers, especially those caring for adults with dementia. We have regular trainings and support groups which are well attended as well as a help line where questions can be answered by qualified staff. We still have been unable to obtain funding for adult day care which continues to be a growing need in the community.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Area Agency on Aging	Department Number:	101.8110
Fund:	General Fund	Function:	Health and Welfare

Major Issues to Address in the Next Two Fiscal Years:

Health Care Reform provides both opportunities and challenges for ESAAA. New programs are being developed, new partnerships are being formed, and ESAAA is positioning itself for the coming changes in health care. Change is always difficult as we move away from the usual services we provide into new areas as the Baby Boomers put new strains on an old system. Funding will not increase despite the growing need and we are continuing to initiate services that can be reimbursed through Medicaid to offset the costs of these new services. Staff development has also become an issue as these new initiatives require new skill sets for our staff. We also will need to address services for seniors with dementia. We receive more and more calls that even a nursing home placement is unavailable for seniors with moderate dementia, putting a tremendous strain on families who have few resources to choose from. Weatherization has been a major funder for the past five years due to stimulus funding. Unfortunately, the end of that funding will result in a 98% cut in the program. We have set-up a "for-profit" Weatherization program in hopes of generating revenue for the program but starting a business is a major undertaking that will require a good deal of work for the next few years. We will also continue to address standardized testing results for Head Start children to ensure that adequate language and math skills are achieved prior to kindergarten. We are also developing a plan to deal with the growing number of Head Start children who are experiencing mild to severe behavior issues due to either prenatal drug exposure or other environmental risks such as exposure to violence.

Outcomes and Workload/Performance Measures:

1 Assisting seniors in maintaining their independence

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Number of unduplicated services provided to seniors	1300	1398	1450	As seniors age, the number of services needed to maintain independence rises.
Percent of seniors receiving case management services who avoid nursing home placement for 12 months	75%	80%	85%	Case management and coordination of a variety of services has proved effective in reducing nursing home placements.
Percent of seniors admitted to the hospital that avoid rehospitalization within 60 days	NA	61%	50%	The new coaching model and partnership with Riverside should begin to reduce rehospitalizations and show considerable cost savings

2 Preparing at-risk children for school success

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Number of children/families completing one year of Head Start	256	236	236	
Percent of children showing statistically significant improvement in language skills	85%	85%	90%	School success is closely linked to language development in early grades.
Percent of children receiving all required immunizations, completed dental treatments, and passing a nutritional assessment	100%	100%	100%	School success has been linked to good health and nutrition.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Area Agency on Aging	Department Number:	101.8110
Fund:	General Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures:

3 Assisting at- risk families to become more self-sufficient

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Number of families participating in activities that lead to self-sufficiency i.e. budget workshops, individual development accounts, credit repair training etc.	NA	35	75	
Percent of families who develop and stay on budget for 9 months	NA	28	60	
Percent of families who improve their credit score within 6 months of training	NA	23	50	Improved credit scores result in lower interest rates and more successful financial outcomes over the long-term.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 18,430	\$ 18,430	\$ 18,430	\$ 18,430	0%
Total	18,430	18,430	18,430	18,430	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Area Agency on Aging	Department Number:	101.8110
Fund:	General Fund	Function:	Health and Welfare

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
No County positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

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Departmental Budget Summary & Performance Snapshot

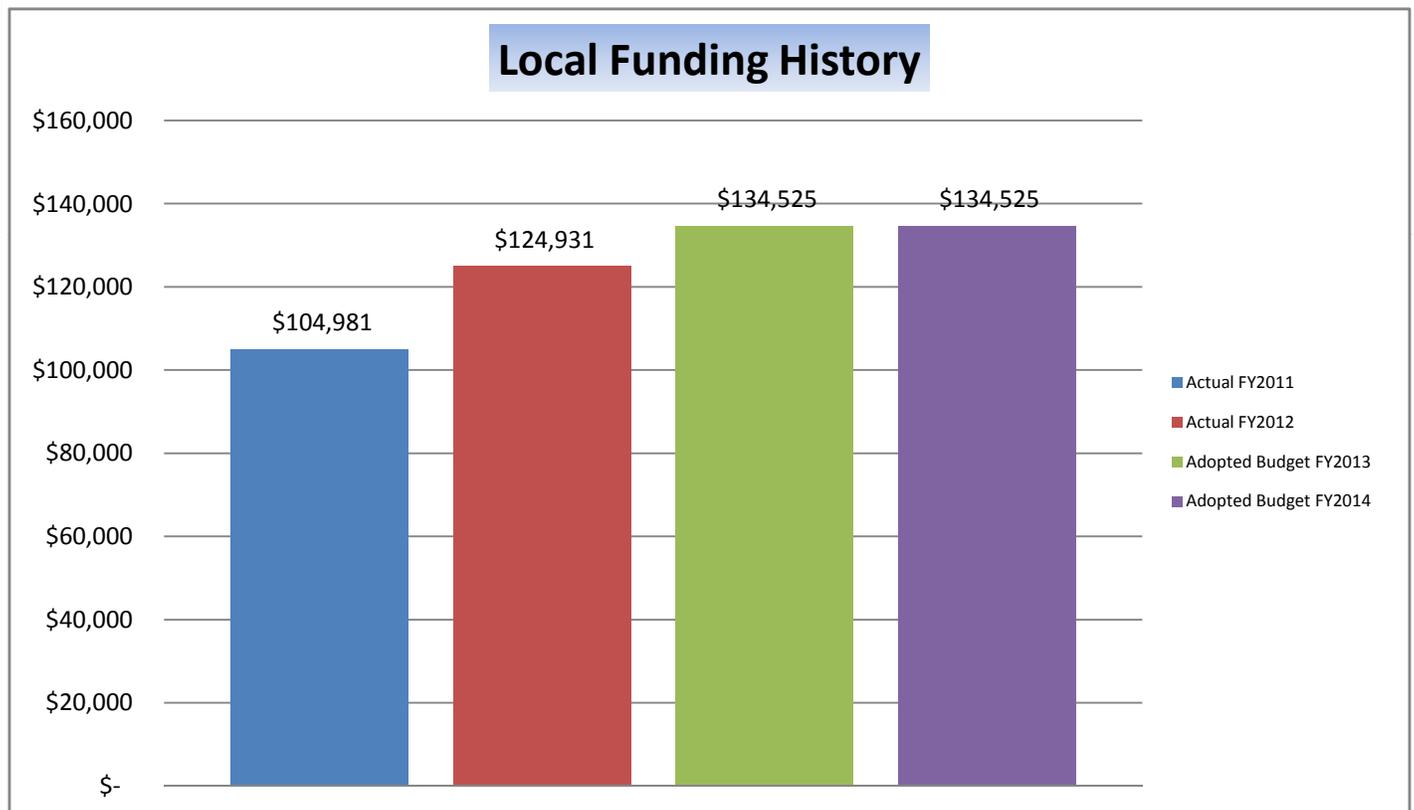
Department or Agency:	Tax Relief for the Seniors, Disabled and Disabled Veterans	Department Number:	101.5306
Fund:	General Fund	Function:	Health and Welfare

Department Description:

The Tax Relief for the Elderly and Disabled program provides full or partial exemption from real estate taxes for elderly or disabled individuals who meet specific income and net worth guidelines. The program is administered by the Commissioner of Revenue using guidelines established by the Board of Supervisors.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	104,981	124,931	134,525	134,525	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ 104,981	\$ 124,931	\$ 134,525	\$ 134,525	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Tax Relief for the Seniors, Disabled and Disabled Veterans	Department Number:	101.5306
Fund:	General Fund	Function:	Health and Welfare

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to	Funding Source	Increase/(Decrease)
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Leslie M. Savage	Address 1:	PO BOX 186
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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	101.8110
Fund:	General Fund	Function:	Education

Mission Statement:

We serve the Eastern Shore of Virginia by meeting educational and training needs, creating an environment for student success, and preparing our students and ourselves for citizenship in a global society. By providing access to a broad range of academic, workforce development, and personal enrichment opportunities, we empower learners to improve the quality of life for themselves and their communities.

Description of Services Provided:

1. Service Provided: Learning Resources - All ESCC library resources, facilities, and services are made available to Accomack County high school students and teachers and the Eastern Shore community at large. Local funding for the library traditionally have been used to support collections of materials and audiovisual equipment that directly benefit the community and are not funded by the Commonwealth.
2. Service Provided: Information Services - Local budget funding supports public information and marketing activities which are not provided for in the Commonwealth budget. Services include those that bring the community into the college, such as the annual Eastern Shore Heritage Festival and various seminars and workshops. It also includes publicity in local media (radio and newspaper) and printed information through local businesses for students and community users.
3. Service Provided: Special Projects - The college provides activities for the Eastern Shore community, a service that is not provided or supported by the Commonwealth. Such activities include graduation, special annual activities such as Alcohol Awareness Week, guest speakers, and other events open to the community.
4. Service Provided: College Board Travel - Local budget funding covers costs for travel by college board members, who were appointed by the Boards of Supervisors, to annual VCCS statewide meetings.
5. Service Provided: Professional Development - Support for ESCC's professional development plan is provided through local budget funding. Professional development activities for ESCC faculty and staff include seminars, classes, workshops, and webinars.
6. Service Provided: Parking lot operations - Commonwealth of Virginia Budget Bill Section 4.4 designates that all site improvements must be paid with local budget funding and student fees. Such improvements include modifications to roadways, parking lots, sidewalks, lighting and signage.
7. Service Provided: Adult Basic Education - ESCC provides the service area with Adult Education and GED preparation programs. Through local budget support, the college is able to provide the matching funds necessary to manage and offer ABE/GED educational opportunities that otherwise would not be available.

Accomplishments and Challenges in the last 2 fiscal years:

1. Continued delivery of quality academic education and training opportunities to the Eastern Shore community.
2. Completion of an access road linking the college with the Accomack County industrial park.
3. To fulfill the goal of meeting the information needs of the students and community, ESCC made books and audiovisual equipment available for community use both on and off-campus.
4. Providing information to the students concerning financial aid and support services available to assist in making education and skills training a reality.
5. Providing the professional development needed to assist the faculty and staff in enhancing their knowledge and skill sets to support student success.
6. Significant progress on appropriate signage to highlight entrances to the college campus from Route 13 and the industrial park as well as the construction of a bus shelter for our students.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	101.8110
Fund:	General Fund	Function:	Education

Major Issues to Address in the Next Two Fiscal Years:

1. Provide educational, training and support services to students during times of budget reductions at the Commonwealth level.
2. Meet the needs of those that utilize the community college as a local resource for academics, information, facilities, training and cultural enhancement.
3. Support economic development in Accomack County by providing education and training services to adult learners.
4. Provide adequate and safe facilities for students and the community at the community college campus.
5. Upgrade ESCC website and other student internet applications to be compatible with current technology (smart phones, tablets, etc....)

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Number of students served	1461	1381	1385	Continuing goal to meet the needs of the community with educational programs and offerings
2. Performance Measure - Number of credentials awarded	157	203	210	Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce.
3. Performance Measure - Number of transfer graduates	50	103	110	Provide an affordable quality first two years of education for those wishing to continue at four year institutions

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Number of Adult Basic Education students served	392	317	325	Additional outreach to those individuals in need of basic English and Math skills
2. Performance Measure - GED's awarded	122	95	100	Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	101.8110
Fund:	General Fund	Function:	Education

Outcomes and Workload/Performance Measures:

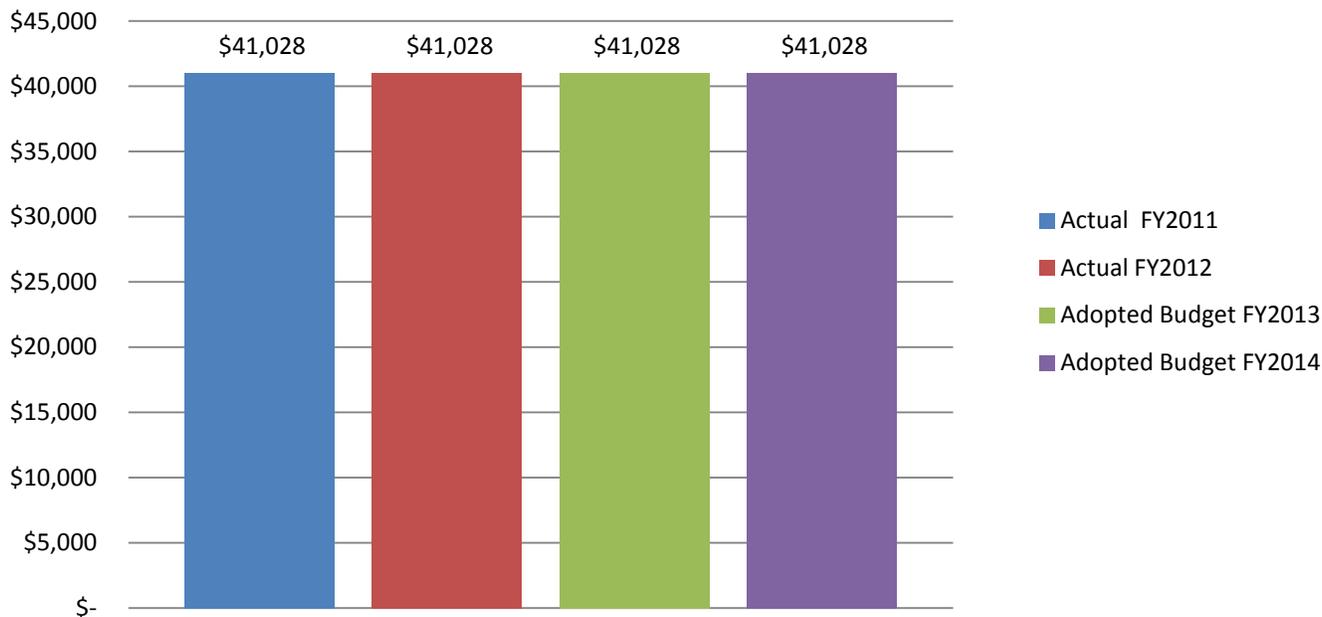
C. Outcome 3:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Community patrons served for materials and technology/instructional equipment	2734	2644	2650	To meet the educational and economic needs of our communities by providing access to responsive and affordable lifelong learning opportunities
2. Performance Measure - Utilization of Library Materials (Community patron database updated in 2012, removing inactive patrons)	313	257	260	ESCC library is open to the community and strives to address community requests for information
3. Performance Measure - Utilization of technology/instructional equipment on and off campus	2421	2387	2390	The Library addresses community needs for technology/instructional equipment to be used both on and off-campus

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 41,028	\$ 41,028	\$ 41,028	\$ 41,028	0%
Total	41,028	41,028	41,028	41,028	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	101.8110
Fund:	General Fund	Function:	Education

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
No County positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Annette E. Edwards	Address 1:	Eastern Shore Community College
Title:	VP of Finance & Administration	Address 2:	29300 Lankford Highway
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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County School Board Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Education

Department Description:

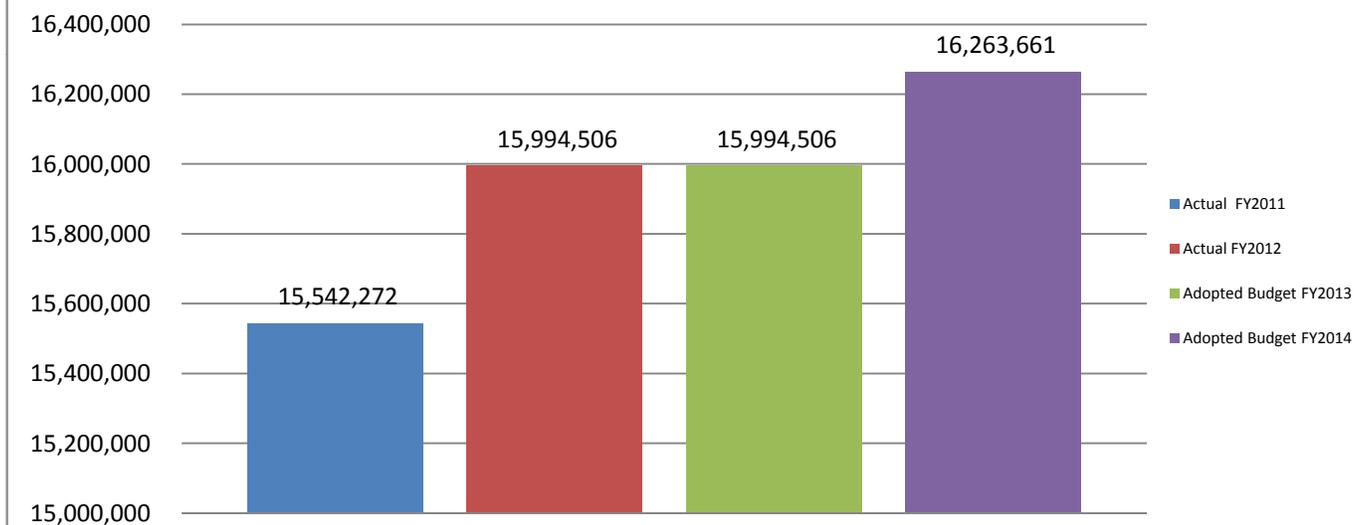
The Accomack County School Board is responsible for the education of approximately 5,400 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and Federal sources. The amounts below represent the County's local contribution towards the School Board's operations only. The School Board's total adopted budget can be found in the appendix of this document.

In addition to the local share below, the County also funds all debt service associated with public school construction and renovation. Information concerning school debt service requirements is located in the Debt Service portion of this section.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	15,542,272	15,994,506	15,994,506	16,263,661	2%
Capital Subsidy	-	-	-	-	0%
Total	15,542,272	15,994,506	15,994,506	16,263,661	2%

Local Funding History



Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Current year adjustment of revenue share	n/a	Recurring	\$ 269,155
TOTAL			\$ 269,155

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	101.7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

The County of Accomack Parks and Recreation is dedicated and devoted to providing quality recreational programs that encourage and enhance the development of the physical and social skills of the participants and provide parks and facilities that are safe, accessible, affordable and environmentally pleasing to the public.

Description of Services Provided:

The Accomack County Parks and Recreation Department has 1 Manager, 1 Labor Crew leader, 1 Special Events Coordinator, and 1 Departmental Secretary who provide structured recreational activities, provide maintenance of Parks and grounds, conduct daily operations of the office, and plan events and programs that are of interest to the citizens of Accomack County; Provide a men and youth basketball league for citizens of Accomack County. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a men and women softball league, plus a women volleyball league. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a Men's Adult Soccer League. This league has approximately 300 men participating. Games are played on Sunday's on the Soccer Field located on the grounds of Pungoteague Elementary School; Sponsor a coat and bicycle drive annually. These items are distribute to citizens who need them. The coats and bicycles are donated; Provide and maintain the grounds at Nandua Middle School Park, Wachapreague Park, Arcadia Ball field Complex, Soccer and Golf Driving Range located at Pungoteague Elementary, Provide recreational activities for Senior Citizens that includes but not limited to arts and crafts, group games, and Senior Prom; Provide a 6 to 8 week Summer Feeding and Playground Program for youth ages 6 and up. Breakfast and lunch is provided daily. The hours are 7:30am to 5:00pm, Monday thru Friday. Youth participating have the opportunity to go on field trips, do arts and crafts and participate in cultural and other multicultural activities; The Accomack County Parks and Recreation Department has 1 Manager, 1 Labor Crewleader, 1 Part-time Athletic Coordinator, 1 Special Events Coordinator, and 1 Departmental Secretary who provide structured recreational activities, provide maintenance of Parks and grounds, conduct daily operations of the office, and plan events and programs that are of interest to the citizens of Accomack County; Provide a men and youth basketball league for citizens of Accomack County. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a men and women softball league, plus a women volleyball league. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a Men's Adult Soccer League. This league has approximately 300 men participating. Games are played on Sunday's on the Soccer Field located on the grounds of Pungoteague Elementary School; Sponsor a coat and bicycle drive annually. These items are distribute to citizens who need them. The coats and bicycles are donated; Provide and maintain the grounds at Nandua Middle School Park, Wachapreague Park, Arcadia Ball field Complex, Soccer and Golf Driving Range located at Pungoteague Elementary, Provide recreational activities for Senior Citizens that includes but not limited to arts and crafts, group games, and Senior Prom; Provide a 6 to 8 week Summer Feeding and Playground Program for youth ages 6 and up. Breakfast and lunch is provided daily. The hours are 7:30am to 5:00pm, Monday thru Friday. Youth participating have the opportunity to go on field trips, do arts and crafts and participate in cultural and other multicultural activities. Youth Football expanded to 4 teams (Ages 6-8, 9-11, and 12-14). Fall Softball a men's league of softball from September to November. Fall/Winter Cheerleaders for girls ages 6-12.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	101.7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Current Departmental Goals:

1) Expand our parks and recreation services to areas of the community that are less emphasized at present. We want to achieve and maintain services to the Hispanic and Latino population and the elderly population, all of which are growing in Accomack County. 2) To serve and develop at facility and grounds for Accomack County Parks and Recreation programs and activities. We are at the mercy and compliance of the Accomack County Schools, with our own facility and grounds, we will be able to provide programs and activities to the community that we at present, cannot become of the availability of the schools. 3) We want to promote our clients and programs on a state and national level. Small thoughts bring small results. We want our programs and activities to be seen on a larger scale, which takes careful planning and diligent work to achieve these lofty goals. bring state and national figures and personalities to the county for our children to see these people in person instead of just on television or the internet.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS: Our programs have grown in size and attendance. Youth Basketball has grown to over 15 teams and close to 170 children. Our Senior Extravaganza has grown to over 350 participants. Our Summer Program has expanded to a budget of over \$120, 000.00 for 29 days. Our men's and women's softball league plays from May to August with over 150 participants. Our youth football program, in its fourth year, has four teams and 120 participants. Our health and wellness programs to combat obesity in youths and adults is being promoted through our Va. Health Dept. Summer Program and our strength-training programs. **CHALLENGES:** The greatest challenge has been that we have made these accomplishments with such a small but extremely talented staff. We lost two recreational professionals to retirement which meant the workload was re-distributed with existing staff. We have maintained our programs at a high level, and continue to but without our own facility, we have to rearrange programs and activities according to school schedules. **Accomplishments:** (1) More Men's Softball Teams and New Fall Softball League. (2) Women's Volleyball expanded to 8 teams. (3) Adult Soccer League expanded to 12 teams and two sessions (4) Our Summer Nutrition Program budget expanded to over \$135,000.00 (5) Recreational Program on Tangier Island. **Challenges:** Secure additional grant monies to help facilitate the land swap property. We foresee a facility that will be the envy of all areas around Accomack County.

Major Issues to Address in the Next Two Fiscal Years:

Funding for our various programs, and coming up with creative and new programs to address the needs of an ever expanding community. The securing a better office space and grounds to promote the various activities and recreational programs we provide. (1) After securing the property for the county land swap, acquiring the grant monies to put in stately softball, soccer and football fields along with walking and bike trails. Renovations of the large lumber building to house indoor activities as batting cages, indoor hockey and soccer and exercise classes.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY20__	FY20__	Current Goal	Comments
1. Workload Measure: Total number of leagues, program and activities.	21	24	26	Demand for services and activities to increase slightly in the Hispanic and Latino population.
2. Performance Measure: Percentage of community citizens we are addressing with various services and activities.	70%	75%	85%	Department expect to achieve the 85% with better communications through the schools and media.
3. Performance Measure: Percentage of increase in participation in leagues and activities.	50%	54%	58%	Improvement due to more community involvement without coaches and media exposure.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	101.7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Outcomes and Workload/Performance Measures:

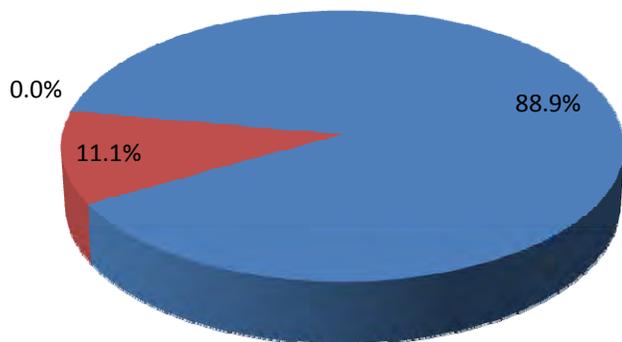
B. Outcome 2:

Outcomes and Measure Descriptions	FY20__	FY20__	Current Goal	Comments
1. Workload Measure	2200	3000	4000	Better and newer approaches to leagues attract more participants.
2. Performance Measure	200	500	800	More Vocation Bible Schools , rentals of parks and school reunions and family reunions, and new leagues.

Expenditure History

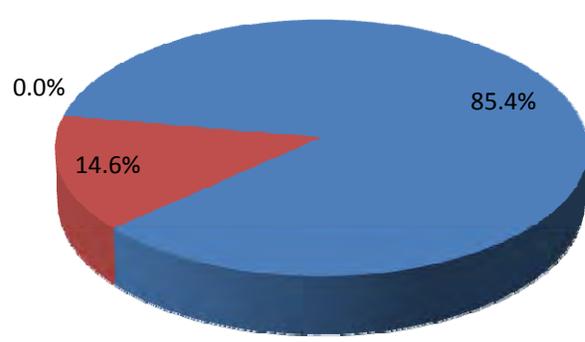
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 201,309	\$ 219,724	\$ 225,924	\$ 244,026	8%
Other Operating Expenditures	39,798	45,382	28,159	41,659	48%
Capital Outlay	763	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	241,870	265,107	254,083	285,685	12%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	101.7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Laborer Crew Leader	1.0	1.0	1.0	1.0	0%
Programs Administrator	1.0	1.0	1.0	1.0	0%
Sports Coordinator/Part-time	0.0	0.0	0.5	0.8	50%
Special Events Coordinator	1.0	1.0	1.0	1.0	0%
Total	4.0	4.0	4.5	4.8	6%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance) and increased part-time hours	n/a	Recurring	\$ 18,102
New recreation park annual operating costs	n/a	Recurring	9,000
Maintenance for equipment and fuel increase	n/a	Recurring	4,500
TOTAL			\$ 31,602

Contact Information

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Telephone:	757-787-3900	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Translator Television	Department Number:	101.7205
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

To provide reliable, quality television programming from the Tidewater area to County residents who lack access to cable and satellite services and to manage outside requests for tower space.

Description of Services Provided:

1. Translator TV (TTV) is managed by the Purchasing and Contracts Manager and one administrative employee. This is a part-time responsibility. Staff oversees the operation of the TTV system and supervises an engineering consultant.
2. Access to the following channels is provided: Channel 15(WHRO), Channel 10(WAVY), Channel 13(WVEC), and Channel 3(WTKR).
3. Staff oversees the budget and plans for equipment replacements that are needed. Staff ensures that channel licenses and equipment changes are properly filed with the FCC.
4. Staff reviews request for tower space, negotiates tower leases, and makes recommendations to the Board of Supervisors for final approval.
5. Staff monitors the digital conversion process and identifies impacts to the County's TTV system.

Current Departmental Goals:

1. Manage effectively TTV digital operations.
2. Improve remote trouble shooting of TTV problems by installing internet connection and remote monitoring software.
3. Remove analog equipment that is no longer needed. Clean and paint TTV equipment building.
4. Reduce calls for channel downtime by 10%.
5. Maintain costs of TTV operations at same or slightly lower level.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishment -- Filed application and received new digital channel assignments.
2. Accomplishment -- Applied for and received \$40,000 in grants for the TTV digital conversion.
3. Accomplishment -- Bid and monitored vendor contract for the installation of TTV digital equipment.
4. Accomplishment -- Converted analog TTV to digital TTV with complete replication on two digital channels.
5. Accomplishment -- Resolved digital interference issue with NASA on a downlink satellite. The County was operating the channel in accordance with the FCC construction permit so NASA paid all costs related to resolving their interference problem.
6. Challenge -- Securing required equipment to stabilize and improve off air signal reception.

Major Issues to Address in the Next Two Fiscal Years:

1. Continue to identify ways to reduce channel disruptions due to weather and seasonal changes.
2. Continue to identify ways to reduce the cost of operating TTV while providing reliable, quality reception to County residents.
3. Stabilization of the off air reception for TTV channels remains a major issue as additional equipment is required.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We respond quickly to translator signal problems.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Total Calls For Service (Workload Measure)	42	21	Reduce by 10%	50% reduction in service calls for FY12.
2. Performance Measure: Percent of response times less than one day.	99%	99.50%	98%	Goal met in FY12.
3. Performance Measure: Percent of response times greater than 1 day.	1%	0.50%	1% or less	Goal met in FY12.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Translator Television	Department Number:	101.7205
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Outcomes and Workload/Performance Measures:

B. Outcome 2: We minimize channel downtime

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Performance Measure: Total Days Channels Are Down	42	10	Decrease by 10%	Exceeded goal in FY12. Significant number of days of downtime was due to the digital conversion.
2. Performance Measure: Percent of Downtime Less Than 1 Day.	98%	40%	98%	Goal not met due to days (total of 6) channels were down due to the digital conversion.
3. Performance Measure: Percent of Downtime Greater Than 1 Day.	2%	60%	2% or less	Goal not met due to days (total of 6) channels were down due to the digital conversion.

C. Outcome 3: We maximize County dollars spent to operate TTV.

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Performance Measure: TTV Budget Per Capita	\$2.24	\$2.24	No Increase In Per Capita Cost.	Goal met.
2. Performance Measure: Budget Increase	\$0	\$0	No Increase Over Base Budget	\$40,000 in grant funding was secured and funds from the FY13 budget were used to cover the cost of the digital conversion with no request for additional funding.
3. Performance Measure: Grant Dollars Received.	\$0	\$40,000	None	Goal met to secure reimbursement grant for transitioning TTV to digital.

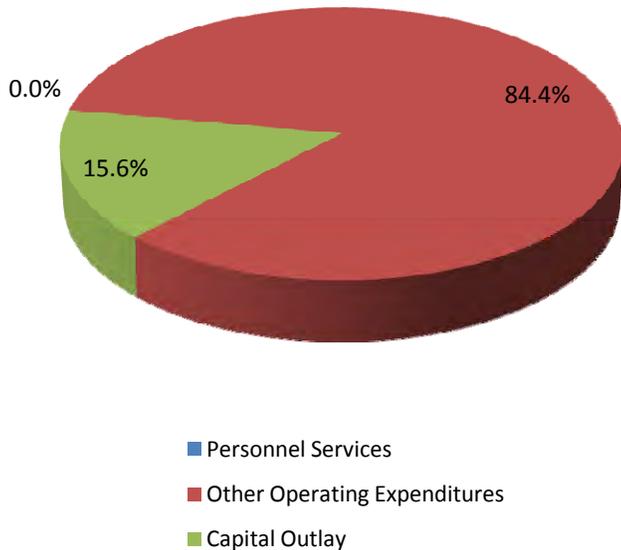
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	65,720	155,350	62,857	62,857	0%
Capital Outlay	16,447	437	11,600	11,600	0%
Debt Service	-	-	-	-	0%
Total	82,167	155,787	74,457	74,457	0%

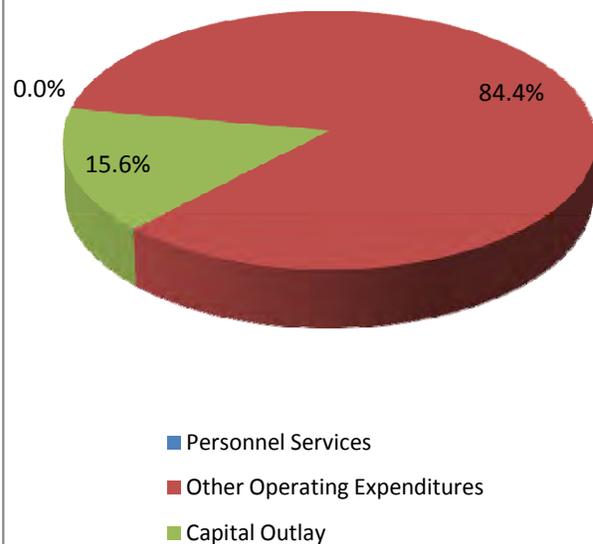
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Translator Television	Department Number:	101.7205
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Adopted Budget FY2013



Adopted Budget FY2014



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Ave.
Title:	County Administrator	Address 2:	P.O. Box 388
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Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Grounds (Docks & Ramps)	Department Number:	101.4302
Fund:	General Fund	Function:	Parks, Rec. & Cultural

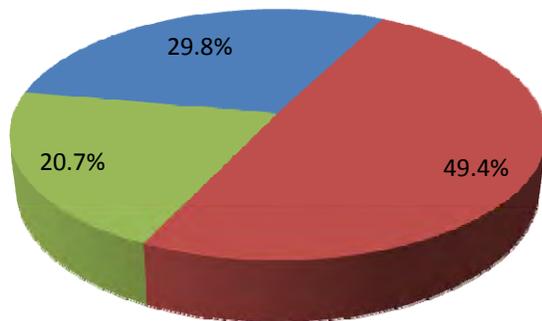
Department Description:

The County maintains twenty-two County owned docks and ramps providing recreation access to both the Chesapeake Bay and Atlantic Ocean. The Department of Buildings and Grounds oversees maintenance of these sites.

Expenditure History

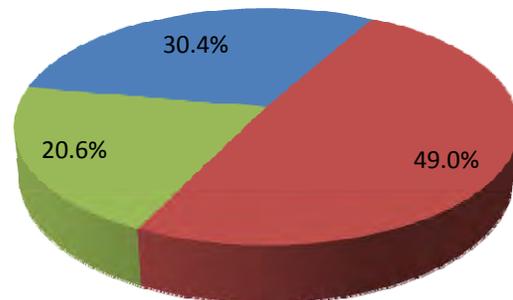
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 8,663	\$ 9,731	\$ 13,336	\$ 13,709	3%
Other Operating Expenditures	11,984	16,495	22,091	22,091	0%
Capital Outlay	36,665	111,101	9,265	9,265	0%
Debt Service	-	-	-	-	0%
Total	57,312	137,327	44,692	45,065	1%

Adopted Budget FY2013



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2014



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None (Portion of B&G employee)	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Grounds (Docks & Ramps)	Department Number:	101.4302
Fund:	General Fund	Function:	Parks, Rec. & Cultural

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 373
TOTAL			\$ 373

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
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Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Public Library	Department Number:	101.7302
Fund:	General Fund	Function:	Parks, Recreation and Cultural

Mission Statement:

The Eastern Shore Public Library is a regional public library system which serves the citizens of Accomack and Northampton counties by providing information to meet their personal, recreational, educational, and professional needs. Our libraries play an important role in introducing young children to the world of books and reading, in supporting primary and secondary education, in stimulating economic growth, in developing an informed citizenry, in supporting workforce development, and in enhancing the quality of community life.

Description of Services Provided:

1. The Eastern Shore Public Library serves the citizens of Accomack and Northampton counties through two branches in Accomack and Nassawadox and two affiliated libraries, the Island Library on Chincoteague and the Cape Charles Memorial Library in the Town of Cape Charles. The library has 6 full-time employees and 13 part-time employees who work from 5.5 to 32 hours per week. The four locations have more than 140,000 volumes in many different formats. ESPL also provides access to informational databases which can be accessed in the library or remotely through the library website. One-third of Eastern Shore residents hold an active library card in the system.
2. The Eastern Shore Public Library offers 40 public access computers and wireless internet connections in all four locations. During FY2012 more than 43,000 people used the computer services provided by the library system.
3. The Eastern Shore Public Library offers programs for adults and children throughout the year on a variety of topics. During FY2012 nearly 8,000 community members attended the 295 programs offered.

Accomplishments and Challenges in the last 2 fiscal years:

1. Both circulation and computer use have been steadily rising over the past few years, bringing demands for more staff hours and more space inside for computers and materials and outside for parking. While we have been able to increase the number of part-time hours modestly, there is not enough money to pay for additional full-time staff. Our system has been short-handed since the Nassawadox branch opened in February of 2006. We have to fully staff two locations instead of one with only small increases in operating funds. Our agreement with the Island Library on Chincoteague requires us to pay for 20 hours per week at that location as well.
2. We have been working to increase the number of programs offered to the public and to broaden the subject matter and scope of our offerings. Because we have no meeting room in Accomack, we generally must have programs after our regular hours, which is limiting and can often affect the turnout numbers for evening programs. Because there is really no extra money in our budget for programs we must rely on free offerings or must solicit donations to pay for performers.
3. We were able to bring e-books to all registered patrons of the public library system by contracting with Overdrive in FY12. Providing all of the formats desired by library patrons is a challenge for our system. Now instead of just buying paper copies of the most popular items, the demand is present for large-print, audio, and e-book versions as well.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Public Library	Department Number:	101.7302
Fund:	General Fund	Function:	Parks, Recreation and Cultural

Issues to Address in the Next Two Years

1. As noted by the public library consultant hired by the Friends of the Eastern Shore Public Library, the current facilities of the system are well below minimum space standards set for Virginia Public Libraries. The size of the main branch in Accomac has been unchanged for nearly 30 years. At approximately 11,500 square feet, it is only one-third the recommended size for a main library containing both public services and administrative offices. The recent gift by Shore Bank of a 5.16-acre parcel for a new library means that we will have to raise approximately \$8 million to construct a new building -- a very daunting task in the current economy. A further complication is the deadline imposed by Shore Bank in their donation agreement. The library must have a foundation and exterior walls in place by March, 2016 or the land will revert back to the bank. The ESPL Foundation has hired architects to design a new building and public input has been solicited at community meetings and by internet survey.
2. Staff shortages will continue to limit our services and programming ability. There is insufficient staff to cross-train for all functions, particularly for administrative functions.
3. We will attempt to meet more of the adopted state standards while limited by staffing and budget.

Outcomes and Workload/Performance Measures:

A. We provide the materials and information our patrons want.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Total library visits	170,234	170,788	172,000	While we did not meet our goal, we did have an increase in library visits.
2. Total items circulated	152,157	153,230	156,000	There was an overall increase in the number of items circulated, although we did not reach our goal.
3. Patron satisfaction survey	N/A	N/A	80% will report that they received the item/info they were seeking	We did not run a patron satisfaction survey during FY2012.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Public Library	Department Number:	101.7302
Fund:	General Fund	Function:	Parks, Recreation and Cultural

Outcomes and Workload/Performance Measures:

B. We provide access to computers and the internet

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Number of internet sessions	43,475	43,609	44,000	There was a net increase in the number of sessions and as more entities required online data submission, more staff assistance was required for novice users.
2. Tested speed of internet connection	.783 to 2.774 mbps	N/A	Over 3.0 mbps @ all branches	The process of converting all branches to broadband began in May, 2012 when the Main Branch was connected to fiber. The other 3 locations were moved in July and August.
3. Sufficient # of computers measured by waiting times of less than 15 minutes	N/A	N/A	90% of sessions with no waiting or waiting times less than 15 minutes	Increased use of patron-owned laptops has cut the waiting periods overall, but connection speeds remained a problem at all locations and many patron required assistance with connection problems.

C. We provide quality programs for the citizens of the Eastern Shore

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Number of programs	275	295	300	Increased number of programs offered by 7%
2. Attendance at programs	7,250	7,845	8,000	Exceeded program attendance goals and increased average attendance
3. Comments & feedback from attendees as measured by surveys	N/A	N/A	80% report program was educational and/or entertaining	We did not formally survey program attendees, but anecdotal evidence and unsolicited feedback reveals satisfaction with the nature and number of programs offered.

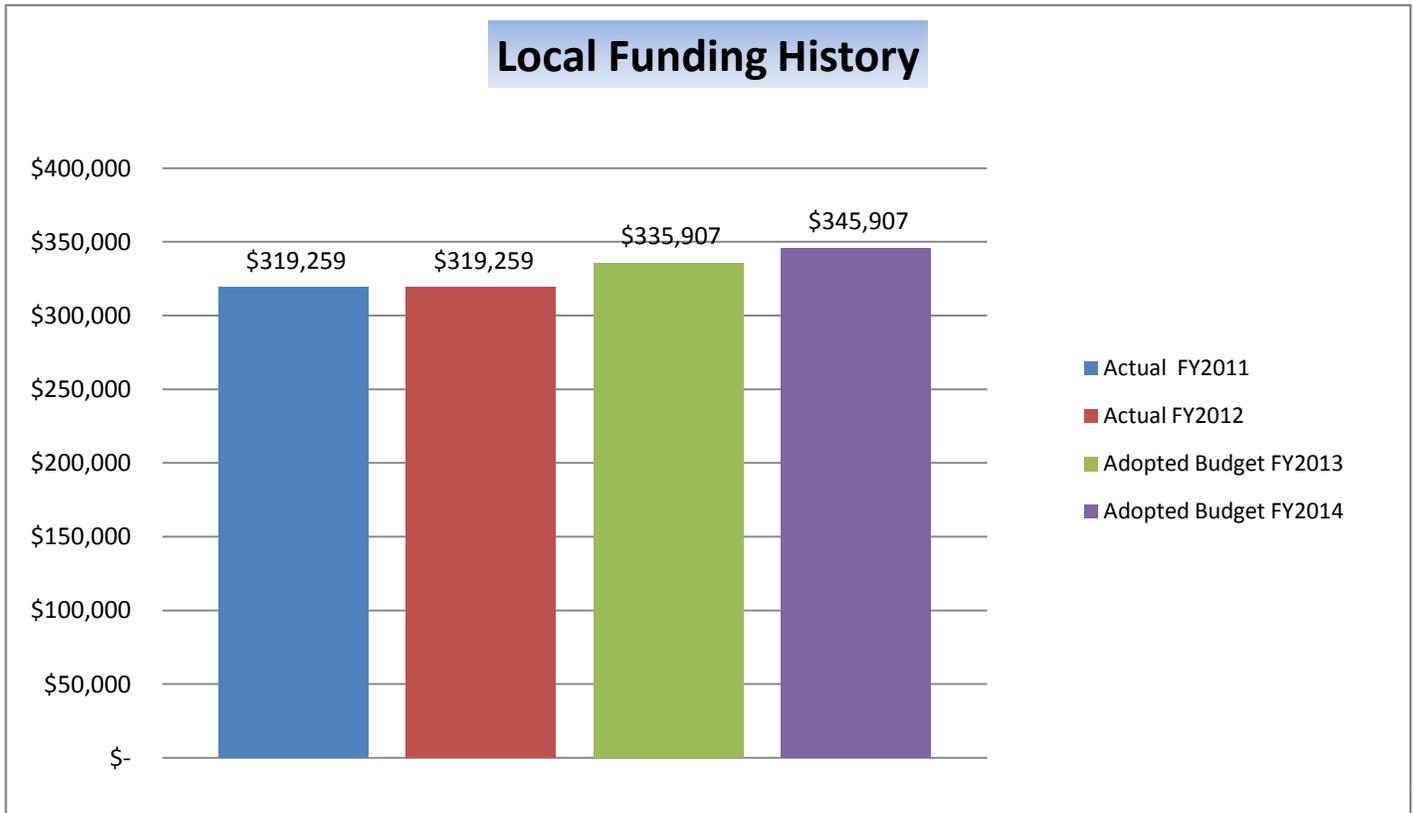
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 319,259	\$ 319,259	\$ 335,907	\$ 345,907	3%
Total	319,259	319,259	335,907	345,907	3%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Public Library	Department Number:	101.7302
Fund:	General Fund	Function:	Parks, Recreation and Cultural

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Director	1.0	1.0	1.0	1.0	0%
Librarian	1.0	1.0	1.0	1.0	0%
Library Assistant	8.0	8.0	8.0	8.5	6%
Total	10.0	10.0	10.0	10.5	5%

*Note: The ESPL is a separate legal entity.
FTE listed are employees of the ESPL not the County.*

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Increased costs for employee benefits, energy and library materials	n/a	Recurring	\$ 10,000
TOTAL			\$ 10,000

Contact Information

Name:	Carol Vincent	Address 1:	P. O. Box 360
Title:	Director	Address 2:	
Email:	cvincent@espl.virginia.gov	City/State:	Accomac, VA
Telephone:	787-3400	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	101.8101
Fund:	General Fund	Function:	Community Development

Mission Statement:

The primary mission of the A-NPDC is to respond to local government requests for assistance in planning for and managing growth in the region. This includes: Helping to implement regional plans and administer regional programs at the request of the localities; Assisting with the facilitation of the development of affordable housing and healthy communities; Helping with the protection and wise use of natural resources; Convening appropriate stakeholders and identifying sources of funding; Assisting with outreach to local citizens on issues of regional and local concern.

Description of Services Provided:

- (1) Planning assistance to local government including identifying and applying for funds for special projects, preparing grant applications not otherwise funded, and researching funding options for future development and planning projects.
- (2) Provide management assistance to local government in relation to housing projects. These include VCDBG projects, flood elevation projects, development projects, and hazard mitigation projects.
- (3) Management assistance to local housing organizations in administering various federal and state programs. These include housing counseling and foreclosure counseling, ongoing rental assistance to low-moderate income clients, homelessness intervention services, property management, indoor plumbing projects, homeownership programs, and affordable housing development projects.
- (4) Management assistance related to community development including sewer projects, local broadband projects, a local park project, Tangier Health Clinic project, and other economic and planning projects. In addition, staff coordinates the regional Comprehensive Economic Development strategy.
- (5) Management assistance related to transportation projects including the annual Virginia Department of Transportation (VDOT) Rural Transportation Planning Assistance Program, a local Boating Infrastructure Grant, and assisting with management and administration of local VDOT T-21 projects.
- (6) Management assistance relating to environmental quality projects including ecotourism projects, water supply projects, household hazardous waste collection, climate adaptation projects, buffer projects, septic pump-out project, and responding to requests from local Towns for code assistance.

Current Departmental Goals:

1. The Commission has identified four programmatic priority areas as part of a 3-year Strategic Plan process: Affordable Housing and Community Development, Natural Resources Protection, Regional Transportation Planning and Planning Technical Assistance for Counties and Municipalities. Staff will continue to work closely with the localities in these areas.
2. Begin update of Strategic Plan.
3. Continue to respond to local government requests by offering grant application assistance, planning assistance, and grant management assistance.
4. Continue to operate a regional housing counseling program, including providing individual counseling and financial workshop sessions. The A-NPDC staff will continue to provide the much-needed pre-purchase housing counseling, financial literacy education, foreclosure prevention counseling, and rental housing education to local families.
5. Continue staff development and educational opportunities.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	101.8101
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

- (1) The A-NPDC coordinated a National Oceanic and Atmospheric Administration Coastal Inundation Training for local officials. The regional effort allowed the training to be held on the Eastern Shore and the jurisdictions that participated were able to achieve costs savings as well as being able to access this specialized training locally.
- (2) The Accomack-Northampton Regional Housing Authority (A-NRHA), staffed by the A-NPDC, partnered with the Virginia Community Development Corporation (VCDC) to finance Mill Run Apartments Phase II (located in Belle Haven) for low income residents of the Eastern Shore of Virginia. The project is supported by the sale of Low Income Housing Tax Credits, the Department of Housing and Community Development, and the Federal Home Loan Bank of Atlanta. The 14 existing apartments will be rehabilitated and 12 new units will be built.
- (3) Another A-NRHA project that the A-NPDC is staffing is acquisition of the William Hughes Apartments in Northampton County. The A-NRHA will utilize Tax Credit funds, HOME funds, and assume a USDA loan in order to completely rehab the apartment complex. Staff worked with local, state and federal officials to change the complex to year-round units residents. The complex was able to accommodate Seabreeze Apartment residents displaced by recent storm.
- (4) A-NPDC planning staff completed or updated the ESVA Hazard Mitigation Plan, Water Supply Plans for both Counties, LiDAR Elevation Data Implementation and Use Plan, ESVA Working Waterfront Inventory, Seaside Recreational Use Report, the ESVA Community Economic Development Strategy, ESVA Bicycle/Pedestrian Plan, and ESVA Transportation Plan. Staff coordinated regional planning groups including the Ground Water Committee, Climate Adaptation Working Group, GIS Users Group, Transportation Technical Advisory Committee, and Economic Development Committee.
- (5) A-NPDC staff administered the Eastern Shore of Virginia Revolving Loan Fund and made a loan to Eastern Shore Communications. A-NPDC continues to manage the "Nandua" (railroad barge) repair loan.

Major Issues to Address in the Next Two Fiscal Years:

- 1 Work with Accomack and Northampton Counties, and their municipalities, to facilitate the creation and maintenance of quality affordable housing and promote healthy communities in the region.
2. Work with local, state and federal entities on the protection of natural resources. In addition, explore development of natural resource based recreation and tourism activities.
- 3 Lead and staff regional transportation planning activities, prepare transportation elements for local plans at the request of counties and municipalities, and help localities develop access management ordinances upon request.
4. Encourage and assist municipalities with required five-year Comprehensive Plan updates upon request.
5. Assist counties and municipalities with economic development activities.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We assist local government in securing grant funds.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure Number of new state and federal grant applications submitted.	18	15	28	The current goal includes several multi-year grant applications. Our grant-writing cycle needs to include years to administer the grants received. There is ebb and flow in the process.
2. Performance Measure Total state and federal funds secured in FY which matched local funds.	\$4,093,656	\$1,202,966	\$13,876,340	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	101.8101
Fund:	General Fund	Function:	Community Development
3. Performance Measure	Number of localities and organizations that received grant funds through our efforts. Note that each entity could receive several in the same FY.	9	6
		8	

B. Outcome 2: We assist localities/agencies in managing projects.

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure Number of projects administered by the A-NPDC	55	50	50	This remains stable and is governed by the staffing level of the organization.
2. Performance Measure Construction and client services dollars expended in the local economy as a result of these projects.	\$9,639,312	\$4,800,000	\$6,094,511	FY 2011 funds represent additional federal stimulus funds. Infrastructure projects also cause wide swings in the totals.
3. Performance Measure Number of housing units or infrastructure improvements or construction.	65	53	59	

C. Outcome 3: We provide housing services to low-moderate income citizens

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure Total number of housing services clients assisted.	1201	1088	1233	This projection is based on existing funding levels. The sequester may cause a 10% reduction in future years funding of these activities.
2. Performance Measure Number of clients who achieved a successful outcome to their housing needs.	849	1017	1100	
3. Performance Measure Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling	319	255	300	

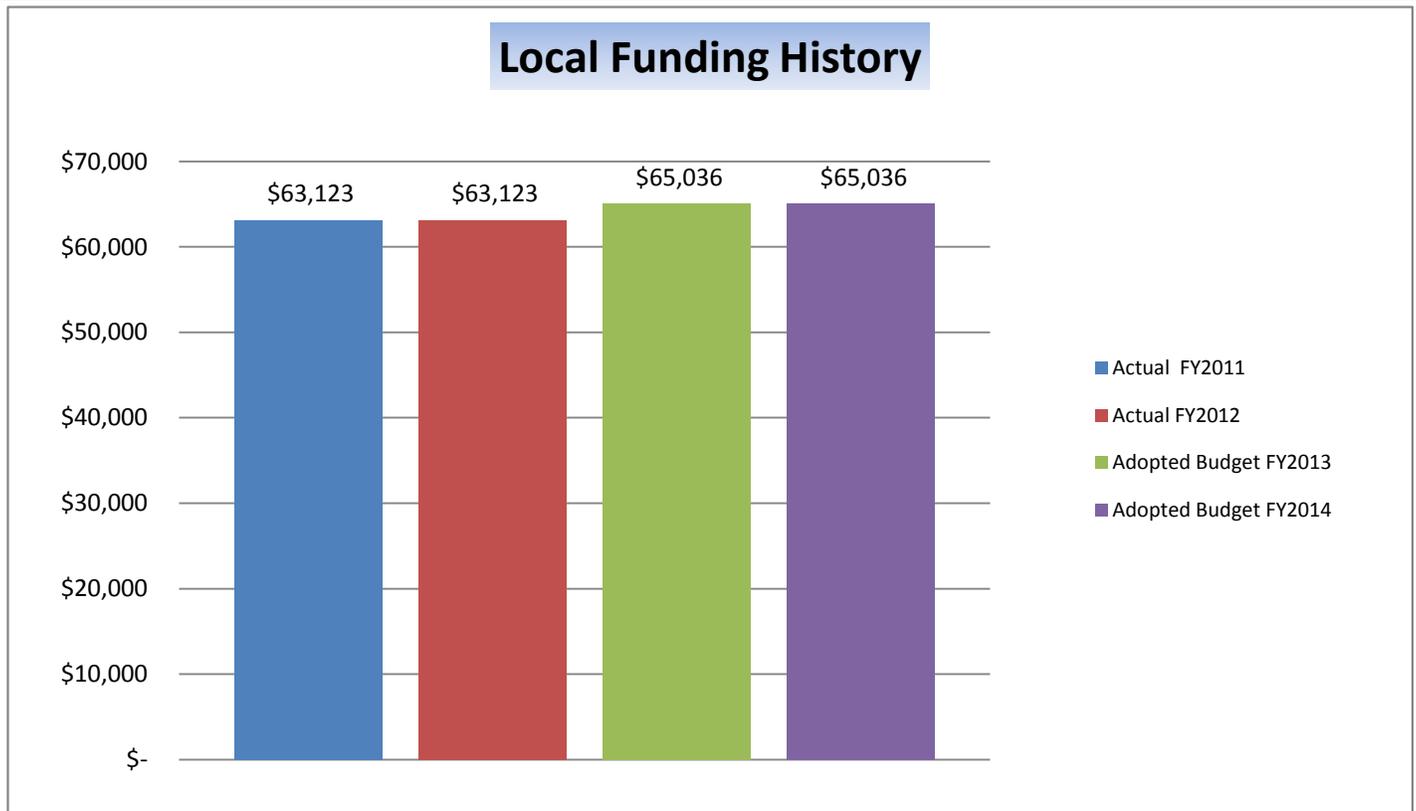
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 63,123	\$ 63,123	\$ 65,036	\$ 65,036	0%
Total	63,123	63,123	65,036	65,036	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	101.8101
Fund:	General Fund	Function:	Community Development

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Executive	12.0	12.0	12.0	12.0	0%
Management	36.0	36.0	48.0	48.0	0%
Administrative	42.0	36.0	36.0	36.0	0%
Grant Coordinators	72.0	84.0	60.0	60.0	0%
Housing Specialist	24.0	24.0	12.0	12.0	0%

Note: The ANPDC is a separate legal entity.

FTE listed are employees of the ANPDC not the County.

Total	186.0	192.0	168.0	168.0	0%
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Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Elaine K. N. Meil	Address 1:	P. O. Box 417
Title:	Executive Director	Address 2:	23372 Front St
Email:	emeil@a-npdc.org	City/State:	Accomac, VA
Telephone:	757-787-2936 X116	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore of Virginia Housing Alliance	Department Number:	101.8103
Fund:	General Fund	Function:	Community Development

Mission Statement:

The Eastern Shore of Virginia Housing Alliance (formerly Accomack-Northampton Housing and Redevelopment Corporation) is a nonprofit organization that provides new and rehabilitated affordable housing, either to rent or to own, to residents of Accomack and Northampton counties.

Description of Services Provided:

1. Work with the localities and Virginia Department of Housing & Community Development (DHCD) to provide indoor plumbing to families lacking complete or partial indoor plumbing. Participants repay a portion of the funds for rehabilitation based on income and those monies are kept in a revolving loan fund to assist other families in the County.
2. Partner with Virginia Housing and Development Authority and a Neighborworks America organization to provide homeownership counseling, down payment assistance, classes for first-time homebuyers, and affordable loans. In addition, provide credit counseling to local residents in danger of foreclosure.
3. Coordinate with the local health department to provide housing assistance to local residents who are HIV positive.
4. Manage Pine Street Apartments in Onancock, a 30 unit apartment complex built in 1989. The apartment complex continues to receive excellent reviews from the funding agency, USDA-Rural Development, and from the community.

Current Departmental Goals:

1. Work with DHCD to determine if HOME/Indoor Plumbing Rehabilitation funds can be restored in FY 2013.
2. Partner with the National Council on Agriculture Life and Living (NCALL) to offer expanded free housing counseling services to county residents.

Accomplishments and Challenges in the last 2 fiscal years:

1. The ESVHA has administered the Indoor Plumbing/Rehabilitation Program for many years. The program rehabilitates houses with no indoor plumbing, and builds new houses to replace unrepairable houses with no indoor plumbing. In FY 2010, eight new houses were built and provided new deep wells and septic systems. In 2011, five new houses were built. In mid-August of 2011, DHCD shut-down the program due to recent and unanticipated federal budget cuts. The ESVHA was able to complete four houses in FY12 prior to the shut-down. DHCD is currently looking for other sources of funds that could be used to reinstate the program, hopefully by the summer of 2012.
2. The ESVHA is partnering with NCALL, a Delaware non-profit, to identify a site in Accomack County for the future development of affordable rental apartments targeted towards working families. Search is centered around existing large employment facilities including Perdue and Tysons. The goal would be to develop quality housing that is affordable to work-force families on the Shore.
3. The ESVHA offers pre-purchasing housing counseling and classes on topics of financing a home purchase, how to find an home, basic maintenance, and homeownership responsibilities like paying taxes and insurance. Six individuals were assisted in purchasing a home. A total of 89 citizens have participated in the Growing Your Money classes of whom 50 have graduated the courses.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore of Virginia Housing Alliance	Department Number:	101.8103
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

1. Increase the supply of affordable housing.
2. Raise more funds to support programs.
3. Provide indoor plumbing for all citizens.
4. Continue to develop model communities.
5. Outreach to address new client needs.
6. Continued efforts will be made to market the program to employers and to host Homeownership Orientations at employer sites

Outcomes and Workload/Performance Measures:

A. Outcome 1 We rehabilitate homes lacking complete indoor plumbing

Measure Descriptions	FY2010	FY2011	Current Goal	Comments
1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing	20	20	8	We expected to receive requests from 8 eligible families in FY12, and many more request from families not eligible for the program.
2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing	7	8	4	The State agency that provides funds for the IP/R program shut-down the program in August due to federal budget cuts. We finished 4 houses in FY 12 before the shut-down.
3. Performance Measure Total construction dollars expended in the local community.	\$395,500	\$475,000	\$250,000	

B. Outcome 2 We provide homeownership assistance to homebuyers

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
1. Workload Measure Number of clients seeking homeownership assistance.	75	68	75	
2. Performance Measure Number of first time homeowners	10	6	15	
3. Performance Measure Number of clients completing housing related educational services.	70	89	100	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore of Virginia Housing Alliance	Department Number:	101.8103
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

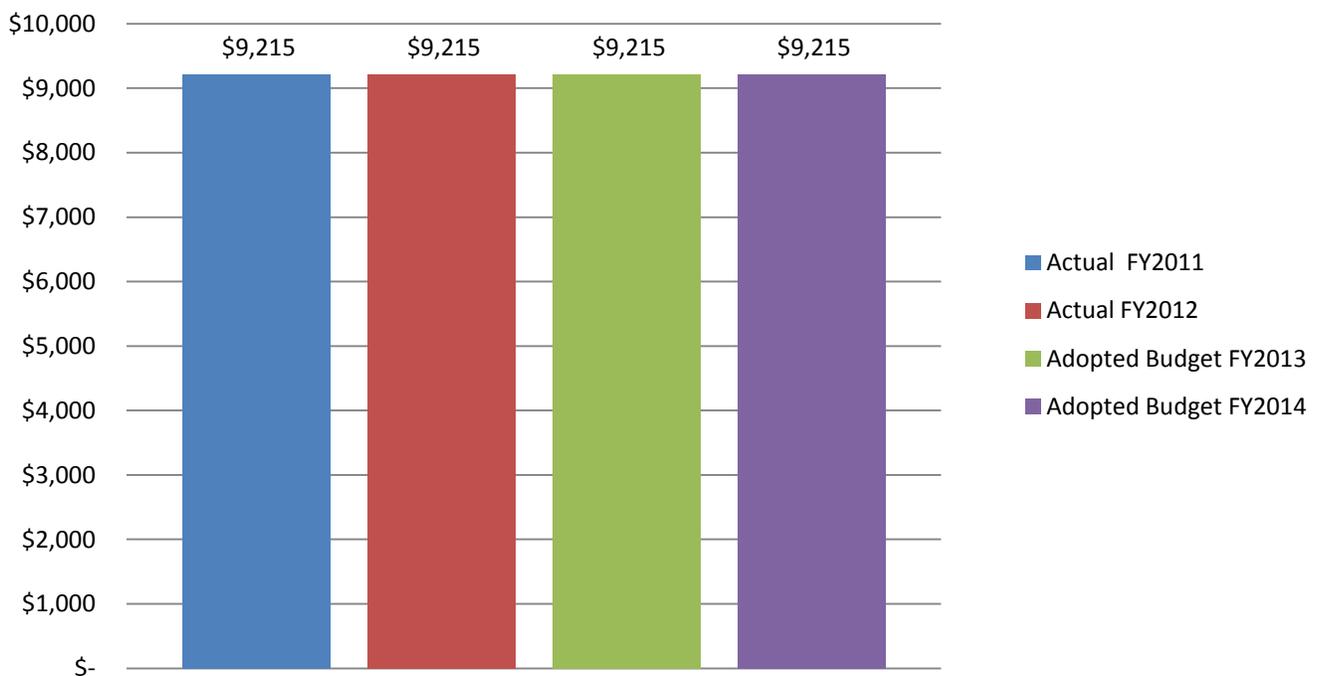
C. Outcome 3 We own, manage existing housing + develop affordable housing

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
1. Workload Measure Provide affordable rental housing by owning and managing Pine Street Apartments. Work to develop new, affordable rental units.	30 rental units	30 rental units	30 rental units	
2. Performance Measure Percentage of ESVHA owned, affordable rental units leased	96%	98%	98%	
3. Performance Measure As a CHDO, assist with development of affordable rental and owner occupied units.	2	2	2	

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 9,215	\$ 9,215	\$ 9,215	\$ 9,215	0%
Total	9,215	9,215	9,215	9,215	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore of Virginia Housing Alliance	Department Number:	101.8103
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Staffing for all programs are through the A-NPDC	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Elaine Meil	Address 1:	P. O. Box 417
Title:	Executive Director	Address 2:	23372 Front St
Email:	emeil@a-npdc.org	City/State:	Accomac, VA
Telephone:	757-787-2936 X116	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning and Community Development	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Mission Statement:

The Accomack County Planning and Community Development Department’s mission is to develop, advocate for, and implement strategies that provide for a desirable balance of natural resource protection, quality of life retention and development which increases the County's tax base and creates jobs.

Description of Services Provided:

PLANNING COMMISSION AND BOARD OF SUPERVISORS: Provide support to the Planning Commission for monthly meetings and scheduled work sessions, including preparation of meeting agenda packets, public hearing materials, and minutes. Attend Board of Supervisors meetings and provide memorandums and presentations as needed.

REZONING, CONDITIONAL USE PERMIT, AND SUBDIVISION APPLICATIONS: Review Rezoning, Conditional Use Permit, and Major Subdivision applications, confer with applicants, and prepare staff reports, public hearing notices, adjacent property owner notification letters, and present applications, reports, and recommendations at Planning Commission and Board of Supervisors public hearings.

ECONOMIC DEVELOPMENT: Support business development. Assist entrepreneurs, small businesses, and developers seeking approvals from the County. Work with public and private sector partners to foster job creation. Coordinate local efforts with Virginia Economic Development Partnership. Attend Economic Development Authority meetings.

CHESAPEAKE BAY PRESERVATION ACT: Manage Chesapeake Bay Preservation Act Program and Chesapeake/Atlantic Preservation Area (CAPA). Review CAPA Exception applications, conduct field evaluations, and investigate buffer violations. Maintain Stormwater Management BMP database. Prepare and mail CAPA septic system pump-out notification letters. Prepare staff reports and recommendations for Bay Act variances and present to the Board of Zoning Appeals.

EROSION AND SEDIMENT CONTROL: Review Erosion and Sediment Control (E&S) Plans, prepare and issue E&S Permits, conduct E&S site inspections, and enforce E&S regulations. Confer and correspond with landowners and their agents regarding applications, site evaluations, and violations. Maintain and update E&S Ordinance.

STORMWATER MANAGEMENT: Monitor and prepare for the implementation of the new stormwater management regulations mandated by the State.

COMPREHENSIVE PLAN, LAND USE ORDINANCES, AND WEB PAGE: Maintain and update Comprehensive Plan, Future Land Use Map, Zoning Ordinance, Zoning Map, Subdivision Ordinance, and Department of Planning web page.

AGRICULTURAL AND FORESTAL DISTRICT PROGRAM: Manage and maintain data, maps, and ordinances for 22 Agricultural and Forestal Districts (AFD), which include 80,012 acres of land. Review and update each AFD and ordinance every four years. Coordinate AFD Advisory Committee, prepare staff reports, schedule public hearings, and confer with landowners.

ENTERPRISE ZONE: Manage Enterprise Zone Program, including mapping, application processing, information workshops, annual report, and coordination with applicants and state Enterprise Zone officials. Provide demographic and mapping support to staff seeking economic development prospects.

GEOGRAPHIC INFORMATION SYSTEM (GIS) : Manage and maintain GIS data, ArcGIS software, MyMap desktop application, and online AccoMap GIS web site. Provide project management for GIS consultant, coordinate Accomack County GIS Committee, train and assist County staff on GIS software, prepare data and maps for County departments and general public, and complete redistricting.

Current Departmental Goals:

- Oversee and complete the Joint Land Use Study (JLUS) process.
- Manage and complete the Comprehensive Plan update.
- Close out the Chesapeake Bay Foundation grant.
- Provide support for economic development prospects.
- Implement required Stormwater Management regulations.
- Update memorandum of understanding agreement with the Soil and Water District and the County.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning and Community Development	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

MAJOR DEVELOPMENT PROJECTS: Atlantic Rural Health, Riverside Shore Memorial Hospital, Atlantic Town Center, Royal Farms (Onley), Wallops Research Park.

ORDINANCES AND COMPREHENSIVE PLAN: Residential Zoning District (no action taken by Board of Supervisors), Atlantic Town Center Text Amendment, Atlantic Town Center Future Land Use Map/Plan Amendment, Fin-Fish Ordinance, Northern Accomack Market Study, schedule for Comprehensive Plan update.

GRANTS: Completed Blue/Green Infrastructure grant. Chesapeake Bay Foundation grant to be completed by fall 2013.

WALLOPS RESEARCH PARK DEED RESTRICTION REMOVAL: Substantial work completed to remove federal deed restriction to allow development at Wallops Research Park. Projected completion: June 1, 2013.

STORMWATER MANAGEMENT AND TOTAL MAXIMUM DAILY LOADS (TMDL): Considerable staff time and effort has been put towards monitoring State and Environmental Protection Agency (EPA) regulation development.

EROSION & SEDIMENT CONTROL AND BAY ACT COMPLIANCE AUDIT: The State completed its 5-year program review for E&S and Bay Act Compliance. The County passed the E&S review and needs to correct a few minor items in response to the Bay Act review.

Major Issues to Address in the Next Two Fiscal Years:

- Joint Land Use Study (JLUS) implementation
- Comprehensive Plan implementation
- Development of a coordinated Economic Development Action Plan
- Town Center
- Stormwater Management ordinance and implications of State stormwater regulations in County
- Central Accomack sewer capacity

Outcomes and Workload/Performance Measures:

A. OUTCOME 1: PROJECT ACTIVITY

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Workload Measure: Total development applications submitted including Rezoning, Conditional Use Permit, Planned Unit Development, Subdivision, and Erosion and Sediment Control.	318	391	YTD: 177 Projected: 370	Year-To-Date: Approved: 168 Denied: 1 Pending: 8
Performance Measure: Number of draft plans and ordinances completed in response to Planning Commission/Board of Supervisors initiation.	-	-	2	Residential Zoning District Amendment, Fin-Fish Ordinance, Comprehensive Plan Conformance reviews, Comprehensive Plan update, Joint Land Use Study.
Performance Measure: Comprehensive Plan required 5-year review.	-	-	1	Update the Comprehensive Plan.
Performance Measure: Response to Virginia Economic Development Partnership (VEDP) prospect requests.	2	3	4	Responding to inquiries from VEDP for information and incentives.

B. OUTCOME 2: PROCESS IMPROVEMENTS

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Workload Measure: Placement on agenda (for action) of complete applications requiring Planning Commission and/or Board of Supervisors action within 30 days of receipt. *Does not include County-initiated activities	-	4 out of 4	YTD: 2 out of 2	
Performance Measure: Enhance filing system	-	-	-	Enhance/improve electronic and hard copy filing so it is more user friendly.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning and Community Development	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development
Performance Measure: Improve coordination/input of other departments/agencies for land use approvals.	-	Started in FY2012	Develop structure and process in FY2013 Formalize process improvements and implement in FY2014.

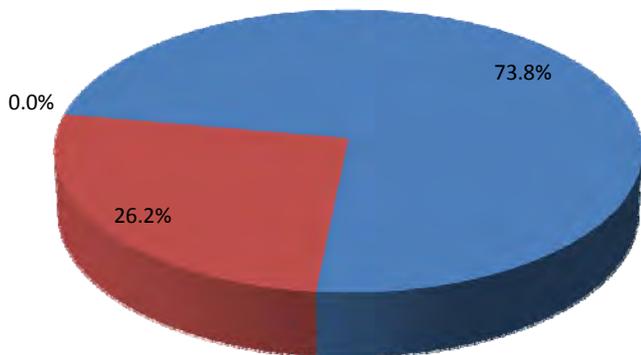
C. OUTCOME 3: GIS SERVICES

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Performance Measure/Workload Measure: Measure regular updates of parcel data and AccoMap.	4	4	4	Quarterly updates.
Performance Measure: Percent of GIS projects completed within an estimated timeframe.	100%	100%	100%	Requests for GIS assistance (data, maps, etc.) are logged and tracked.
Workload Measure: Provide post disaster GIS assistance including damage assessment services.			Timely data provided to DPS and VDEM	As-needed basis on disaster events.
Performance Measure: Track requests for assistance on AccoMap.			84	Requests for AccoMap assistance are tracked and reviewed for possible improvements to

Expenditure History

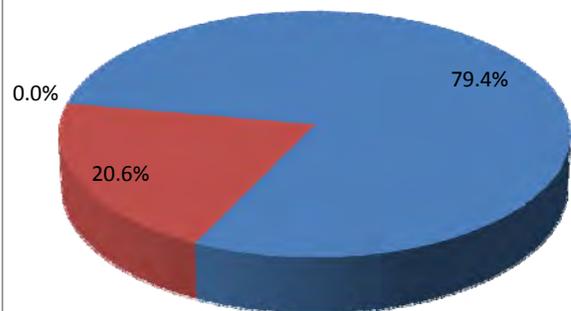
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 277,518	\$ 362,462	\$ 389,423	\$ 400,113	3%
Other Operating Expenditures	70,360	81,457	137,942	103,742	-25%
Capital Outlay	4,688	8,138	-	-	0%
Debt Service	-	-	-	-	0%
Total	352,566	452,057	527,365	503,855	-4%

Adopted Budget FY2013



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2014



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning and Community Development	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Administrative Assistant I to II	1.0	1.0	1.0	1.0	0%
Director of Planning/Community Development	1.0	1.0	1.0	1.0	0%
Environmental Planner	1.0	1.0	1.0	1.0	0%
GIS Coordinator	1.0	1.0	1.0	1.0	0%
Land Use Planner	1.0	1.0	1.0	1.0	0%
Wallops Research Park Director	0.0	0.5	0.5	0.5	0%
Total	5.0	5.5	5.5	5.5	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 10,690
Convention and education/Staff Development	n/a	Recurring	3,500
Office supplies	n/a	Recurring	1,500
Books and subscriptions	n/a	Recurring	800
TOTAL			\$ 16,490

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Transportation District Commission	Department Number:	101.8108
Fund:	General Fund	Function:	Community Development

Mission Statement:

Providing regional solutions to Transportation problems, existing and anticipated, in Accomack and Northampton Counties, Virginia.

Description of Services Provided:

1. Own and manage the public transportation system on the Shore known as "STAR Transit".
2. Own, and through a third-party lease, manage the 80-mile rail line.
3. Provide a clearinghouse for other transportation issues such as air and ferry services.

Accomplishments and Challenges in the last 2 fiscal years:

1. Have provided and will continue to provide reliable, safe public transportation (bus) service to the residents of both counties while struggling with limitations in local, state and federal funding streams. The hiring of a new management team (Virginia Regional Transit) two years ago for STAR Transit has greatly improved customer service reliability and system efficiencies - so much in fact that ridership continues to increase every month. 2. Have provided and will continue to provide rail freight service to the customers on the Eastern Shore, despite poor economy and declining revenues. The comprehensive rehabilitation of the barge NANDUA, completed two years ago, assists in this endeavor by resuming carfloat service between Cape Charles and Little Creek for existing and new customers.

Major Issues to Address in the Next Two Fiscal Years:

1. Continue to refine the public transportation system in both counties through utilization of the new management team while dealing with constraints in local, state, and federal funding streams. During the last two years of management, refinements have been made to the service routes, thus substantially increasing the ridership numbers. In addition, a new route, established through grant funding, has been implemented in Accomack County. 2. Continue to maintain the infrastructure of the rail assets (rolling stock, floating equipment, ties, rail, etc.) by accessing any and all state and federal assistance programs as well as private revenue streams.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Total Meetings Required to be Held Annually	6	11	12	Bylaws were changed late in the fiscal year from every-other-month to monthly in order to allow membership to be more fully involved.
2. Performance Measure: Regular Meetings Actually Held	12	11	12	
3. Performance Measure: Special Meetings Needing to be Called	0	0	0	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Maintain effective and efficient bus service to Shore residents	54,792 passengers	69,220 passengers	69,186 ± passengers	
2. Performance Measure: Average Hourly Cost	\$46.35	\$44.68	\$45.50	
3. Performance Measure: Average Cost Per Mile	\$1.60	\$1.61	\$1.61	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Transportation District Commission	Department Number:	101.8108
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

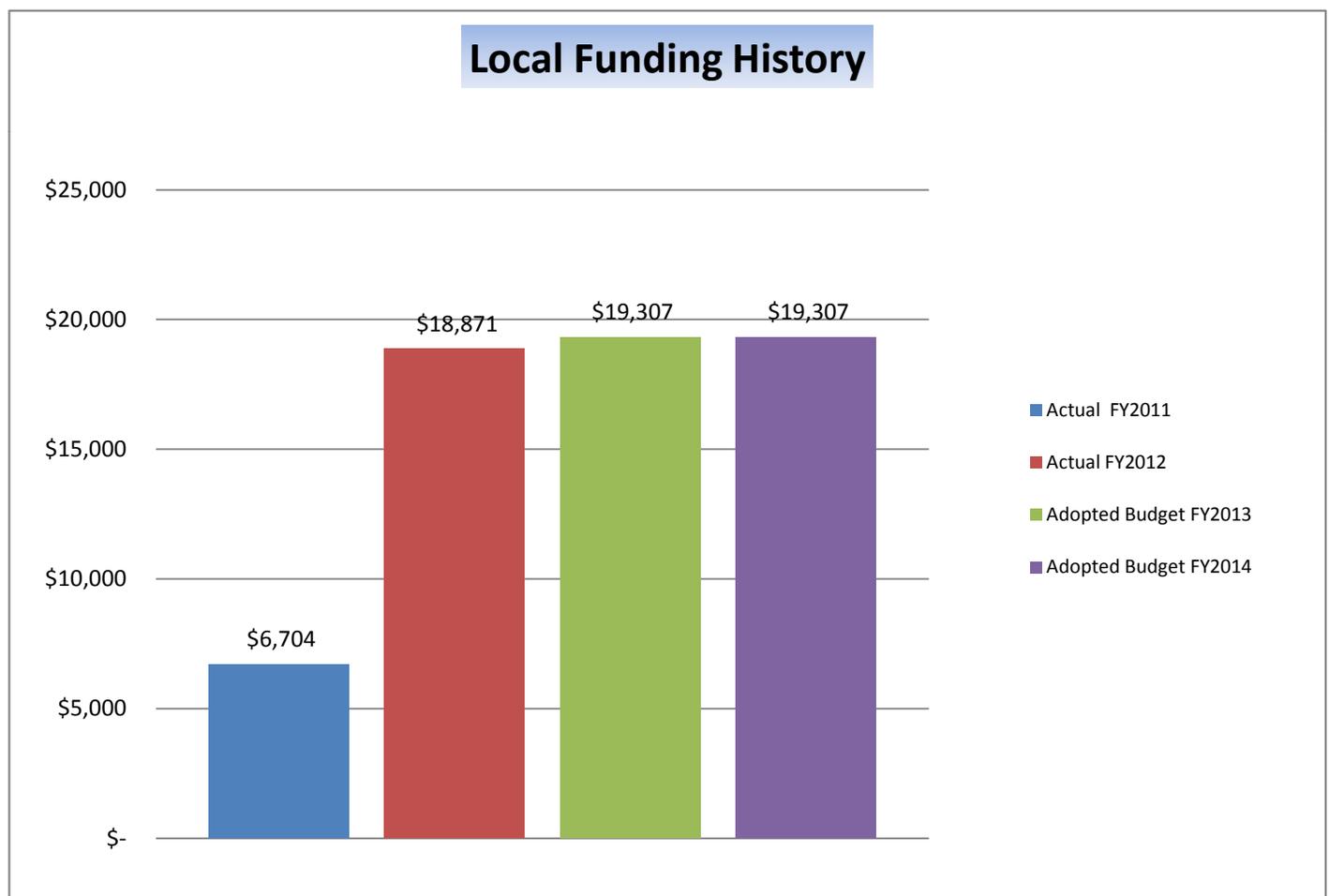
C. Outcome 3:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Total Carloads Handled by Rail Line	531	586	600	carloads increased 10% year-over-year during the first six months of the fiscal year
2. Performance Measure: Number of Stone Carloads	118	17	30	
3. Performance Measure: Number of Grain Carloads	50	121	125	

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 6,704	\$ 18,871	\$ 19,307	\$ 19,307	0%
Total	6,704	18,871	19,307	19,307	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Transportation District Commission	Department Number:	101.8108
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Commissioners - all part-time	3.5	3.5	3.5	3.5	0%
Assistant Secretary-Treas. - part-time	0.5	0.5	0.5	0.5	0%
<i>Note: The ANPDC is a separate legal entity.</i>					
<i>FTE listed are employees of the ANPDC not the County.</i>					
Total	4.0	4.0	4.0	4.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Janice Williams	Address 1:	ANTDC
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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	101.8109
Fund:	General Fund	Function:	Community Development

Mission Statement:

The mission of the Eastern Shore of Virginia Tourism Commission is to attract visitors, stimulate economic development, and protect the region's unspoiled ecosystems and local communities.

Description of Services Provided:

1. The Tourism Commission operates the Eastern Shore of Virginia Welcome Center, which attracts about 120,000 visitors annually and directs them into Eastern Shore towns and venues in order to stimulate the economy. We provide topnotch customer service to travelers while introducing them to the hidden gems on the Eastern Shore. We direct visitors immediately into local businesses and provide them vacation planning information that creates a positive impression of the region to entice them to return. Most Eastern Shore tourism businesses have small or non-existence marketing budgets. The Welcome Center provides them with an extremely cost-effective means of promoting their business to a large audience of potential customers
2. We generate positive publicity about the Eastern Shore by planning and conducting media tours for individual travel writers and groups that results in stories that appear in local, regional and nationwide newspapers, magazines and web sites. The Tourism Commission is recognized by the Virginia Tourism Corporation as the official Destination Marketing Organization for the Eastern Shore. We partner with the Virginia Tourism Corporation's media relations professionals to publicize the Eastern Shore.
3. The Tourism Commission annually publishes 150,000 copies of the Eastern Shore Visitors Guide, which is the only vacation planning publication for the region. The Visitors Guide is distributed to potential visitors through the Virginia Tourism Corporation's ten statewide Welcome Centers, the Tourism Commission's Welcome Center, as well as at local visitor centers and military installations throughout Virginia. The Visitors Guide is also mailed to potential visitors who respond to our advertising and/or request it through our web site. The Visitors Guide provides readers with compelling reasons to visit the Eastern Shore in order to explore our attractions, towns and natural beauty located off Route 13. The Visitors Guide provides Eastern Shore tourism businesses with a cost-effective means of connecting with visitors.
4. The Tourism Commission's web site is the only online regional vacation planning resource for visitors to the Eastern Shore. It provides visitors with comprehensive information regarding attractions, recreation, accommodations, dining, arts and entertainment. The web site's calendar of events is the region's most complete resource for information about hundreds of Eastern Shore events conducted annually. The Tourism Commission's Facebook page augments our electronic marketing efforts by connecting us with our 3,000 Facebook fans.

Accomplishments and Challenges in the last 2 fiscal years:

Since opening in late 2009, the Tourism Commission's Welcome Center has served over 350,000 visitors, dramatically exceeding even the most optimistic estimates of its potential attendance. The Welcome Center staff have been very effective at convincing travelers to leave Route 13 in order to experience the Eastern Shore's hidden gems. An average of 150 Eastern Shore tourism businesses annually invest over \$30,000 in promoting their businesses at the Welcome Center.

Major Issues to Address in the Next Two Fiscal Years:

The Tourism Commission will lead the Eastern Shore's effort to capitalize on the potential for space tourism that will accompany the new launches of Ares rockets at the NASA Wallops Launch Facility. Thousands of space enthusiasts from throughout the eastern United States are expected to visit the Eastern Shore for these one-of-a-kind events.

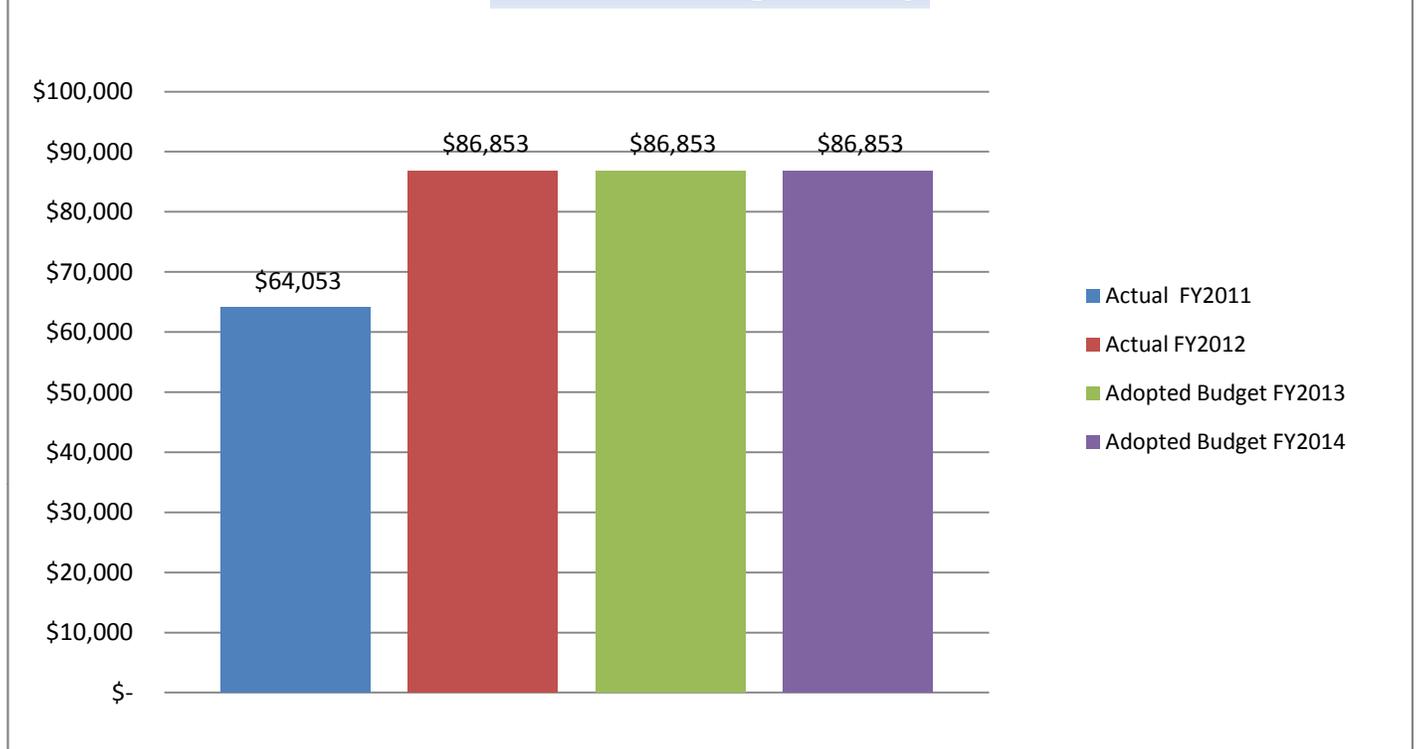
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	101.8109
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 64,053	\$ 86,853	\$ 86,853	\$ 86,853	0%
Total	64,053	86,853	86,853	86,853	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Director	1.0	1.0	1.0	1.0	0%
Office Manager	1.0	1.0	1.0	1.0	0%
Welcome Center Manager	1.0	1.0	1.0	1.0	0%
WC Travel Consultant	0.5	0.5	0.5	0.5	0%
WC Travel Consultant	0.5	0.5	0.5	0.5	0%
WC Travel Consultant	0.5	0.5	0.5	0.5	0%
WC Travel Consultant	0.5	0.5	0.5	0.5	0%
Total	5.0	5.0	5.0	5.0	0%

Note: The Tourism Commission is a separate legal entity. FTE listed are employees of the Tourism Commission not the County.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	101.8109
Fund:	General Fund	Function:	Community Development

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	E.S. Resource Conservation & Dev. Council	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

To improve, enhance and preserve the quality of life on the Eastern Shore of Virginia by coordinating and educating the community to promote and protect the use of resources.

Description of Services Provided:

The Council is a 501c-3 non-profit corporation that serves Accomack and Northampton Counties. Council activities are defined by local leaders who are volunteers appointed by Council sponsors (Accomack County, Northampton County, Eastern Shore Soil and Water Conservation District, and the Accomack-Northampton Planning District Commission). Program objectives address the quality of life through working with social, economic, and environmental concerns; continuing wise use of natural resources; and strengthening local citizens' ability to use available assistance through the USDA and other Federal agencies.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments: The Eastern Shore RC&D Council partnered on six successful grant submissions in FY 2012 and FY2013. New projects for FY2013 include (1) a Chesapeake Bay Restoration Fund grant for education and demonstration of living shoreline work at Occohannock on the Bay (\$4000), (2) funding from the Chesapeake Bay Trust to implement 905 feet of living shoreline techniques at Occohannock on the Bay (\$88,259) and (3) a new partnership with the Eastern Shore Food Bank to provide guidance and promotion for the new community garden and hoophouse (\$15,800). In addition to new projects, the Council continues work with the Department of Conservation and Recreation Eastern Shore Watersheds Network grant on water quality education and outreach programs with a continued pledge of \$11,050 in CY2012 and \$11,050 in CY2013.

Challenges: Again in FY2012, many of our challenges have centered around finding a new identity and stability after the loss of federal financial and program assistance. Council continues to work with reduced staffing - employing only one part-time Projects Director at this time.

Major Issues to Address in the Next Two Fiscal Years:

SUSTAIN AREA'S AGRICULTURAL INDUSTRY 1. Eastern Shore RC&D will continue to seek means to convert poultry litter to energy as a value-added product for the individual poultry farmer (or small cooperative) and as a means to reduce phosphorus pollution to surface waters as part of the Chesapeake Bay TMDL. 2. The Council will work with research partners on prototype equipment at poultry houses to reduce ammonia emissions. 3. The Council will work with VA Tech partners and Soil and Water Conservation District in promoting advanced technology to reduce nitrogen fertilizer use to improve water quality and reduce farmer costs.

4. Eastern Shore RC&D will begin work on promoting local food initiatives and programs for small producers including the use of High Tunnel systems on the Eastern Shore.

PROMOTE "LIVING SHORELINE" TECHNIQUES FOR EROSION CONTROL 1. Eastern Shore RC&D will continue to assist Occohannock on the Bay with acquiring shoreline protection on over 1000 feet of shoreline. 2. The Council will promote and encourage living shoreline work versus hardened shoreline techniques throughout the Eastern Shore in partnership with Virginia Institute of Marine Sciences (VIMS) and The Nature Conservancy.

IMPROVE ENVIRONMENTAL STEWARDSHIP 1. In partnership with the Chesapeake Bay Foundation, Eastern Shore RC&D will promote whole community approaches to improve water quality on a watershed-wide basis. 2. The Council will continue promotion and education of water quality issues through work with the Eastern Shore Watersheds Network which partners the A-NPDC, Soil and Water Conservation District, Virginia Tech Eastern Shore AREC, VIMS, The Chesapeake Bay Foundation, National Resource and Conservation Service and other local partners..

Departmental Budget Summary & Performance Snapshot

Department or Agency:	E.S. Resource Conservation & Dev. Council	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Identify and implement projects that will benefit land and water resources, retain or create jobs or address watershed-wide planning. (Number projects adopted)	8	10	12	With successful funding in place for multi-year projects, new project considerations are based on current work capacity of the Council and partners.
2. Performance Measure: Number of grant submissions	6	5	5	Submit grant requests from small to large multi-partner projects.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Leverage local private and public funds to secure state and federal support and project funding for Accomack County.	1:06	1:11	1:12	Continue partnerships with local university programs, congress-chartered non-profit, state agencies, federal agencies and other local, state and regional non-profit organizations.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Build local capacity for economic development, environmental stewardship, and social benefits. (Hours of Council member volunteer commitment to RC&D program)	600	600	750	Due to lack of federal funding, more hours will be required of individual Council members to maintain the current project load.
2. Performance Measure: Hours of volunteer service on Council projects	350	750	800	New projects are centered around increased community visibility and interests and will elevate the number of volunteers and hours provided to RC&D projects.
3. Performance Measure: Number of media outreach - websites, newspaper articles, brochures; number of Council sponsored outreach events	20	24	24	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	E.S. Resource Conservation & Dev. Council	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 8,883	\$ 8,883	\$ 10,183	\$ 10,183	0%
Total	8,883	8,883	10,183	10,183	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Administrative Assistant	0.5	0.0	0.0	0.0	0%
Projects Director	0.0	0.5	0.5	0.5	0%

Note: The ESRC&D is a separate legal entity.

FTE listed are employees of the ESRC&D not

the County.

Total	0.5	0.5	0.5	0.5	0%
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Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Departmental Budget Summary & Performance Snapshot

Department or Agency:	E.S. Resource Conservation & Dev. Council	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil & Water Conservation District	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

To provide and develop leadership in natural resource conservation on the Eastern Shore of Virginia through education, promotion of cooperative programs, and fulfillment of a diverse clientele's needs.

Description of Services Provided:

1. The District locally delivers the State's Agricultural BMP Cost-share Assistance Program under the direction of DCR as a means of promoting voluntary adoption of conservation management practices by farmers and land managers in support of the Department's non-point source pollution management program.
2. The District administers and provides technical assistance with non point source pollution reduction efforts including support and/ or implementation of the following: CREP program, Ag Stewardship Act, Voluntary BMP installation by property owners, VA Water Quality Improvement Act, and TMDL (Total Maximum Daily Load) development.
3. Actively participates in the local development and implementation of environmental education programs. Provides teacher/ training workshops. Coordinates annual Envirothon Farm Field Day and Skill-a-thon. Coordinates family passport program for ES Birding and Wildlife Festival. Participates in school programs in both counties as staff and resources permit, publishes District newsletter- Shore Conserver, on a quarterly basis. Serves on executive board for Eastern Shore Master Naturalists Program.
4. Coordinates with Environmental Education Council Steering Committee and supports adopted projects such as Watershed Walk at Onancock Harbor Festival and publication of Shore Outdoors informational inserts in Eastern Shore News, Eastern Shore Native Plant Campaign, and the publication of the Education Directory.
5. Supports and fosters partnerships with agencies, organizations, councils, roundtables and others to protect soil resources, to improve water quality, and further natural resource conservation. The District provides stewardship services to the Virginia Outdoor Foundation Eastern Shore easements and serves on the Northampton County PDR Program Committee. Continues to work with the Virginia Eastern Shore Land Trust on co-holding easements. The District represents the Eastern Shore Watershed Network in the Virginia Watersheds Association. Participates in the VASWCD statewide Area VI meetings and committees and participates in VASWCD environmental education programs.

Accomplishments and Challenges in the last 2 fiscal years:

1) In FY 12, 100% of the available cost share funds for Agricultural Best Management Practices were disbursed to participating local Eastern Shore farmers totaling \$909,037.60 in cost-share assistance to both Accomack and Northampton Counties combined. In the coastal region with highly leaching soils, the District emphasizes small grain cover crop for nutrient management (SL-8B). The District staff has also heavily promoted nutrient management planning. 2)The District responds to Ag Stewardship Act complaints where in fiscal year 2012, one complaint was founded and the landowner has worked with VDACS and corrected the issue. Ongoing, the District develops voluntary review process between District, county and landowner on agricultural exemptions under Stormwater Management and Erosion and Sediment Laws. 3) Envirothon was held in its 20th year where the District worked with over 20 educators and community leaders to coordinate this two-day event for over 30 area high school students. The 1st place winning Eastern Shore team from Broadwater Academy went on to compete in the State competition. The District received over 275 entries with the 2012 local poster contest theme "Soil to Spoon". All first-place posters were sent to compete in the State poster contest with two winning 1st place at two State level. The District partnered with Ye Accawmacke Garden Club and one student was funded to attend the 2012 Conservation Camp at VA Tech in Blacksburg. The District presented "Story of Soil" to over 500 3rd grade students in Accomack County and Broadwater Academy at the Cooperative Extension's annual Farm Field Day. The District trained and certified educators in the Project Aquatic and Project Wet curriculum and trained educators to be facilitators of the Project Wet curriculum thereby certifying them to teach the curriculum. The District organized a three part Meaningful Watershed Educational Experience (MWEE) for 203 students consisting of discussion and research of a watershed issue, hands-on activities and classroom reflection.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil & Water Conservation District	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

The District presented a Habitat at Home Workshop to the Master Gardeners Chapter. The State program teaches how to make landscaping wildlife friendly and their property a certified wildlife habitat. The importance of native plants and their inter-relationship with specific local wildlife was included in this program. The District partnered with local nurseries of the Eastern Shore Nurseries of the Eastern Shore Nurserymen's Association who donated over 250 ornamentals. The Virginia Department of Forestry generously transported the nursery stock to the two locations in Accomack and Northampton County- the Eastern Shore Community College, Melfa, VA and the Eastville, VA respectively. The District also partnered with the A-NPDC to provide a collection site of hazardous waste in Northampton County at the Eastville Courthouse Greens. The District designed the Family Passport for the Birding and Wildlife Festival, assisted with coordinating the Activities Tent and provided a booth with hands-on activities for over 300 visitors. The District serves as head of the Environmental Education Council, serves on the Birding and Wildlife Festival Committee, Climate Adaptation Committee and the Eastern Shore Watershed Networks Committee. 4) Currently, the District co-holds 26 easements totaling 4,750.7 acres with the Virginia Eastern Shore Land Trust. The District co-holds 1 easement with the Virginia Outdoors Foundation totaling 156 acres for Northampton County's PDR program and also serves on the Northampton County PDR Committee. 5) The District works closely with the local tomato companies on the Eastern Shore regarding the signed Memorandum of Agreement and its purpose to keep best management practice solutions voluntary and locally led rather than regulated. The Plasticulture Water Quality Committee work to make sure the goals set forth by the MOA are met.

Major Issues to Address in the Next Two Fiscal Years:

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to lessen the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set by the State and the EPA and work closely with the counties to achieve those goals. 2) Education and Information Goals: Continue to carry out and active information and education program aimed at the general public, landowners, growers and students to promote the regional natural resources priorities. 3) District Operational Goals: Continue to conduct effective operations and include accounting, grand administration, personnel management, staff training and development, annual planning and reporting. 4) Funding Sources: Continue to seek funding through grant agreements with the Virginia DCR for District operations and for local administration of the State's funding through agreements with Virginia DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seed additional funding for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State and EPA.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Administer VA Agricultural Best Management Cost-share program for Accomack and Northampton Counties (annual cost-share allocation from Department of Conservation and Rec.)	516,793.14	909,037.60	909,037.60	Currently funding is projected to increase for FY14.
2. Percent of allocation above paid to Eastern Shore farmers	100%	100%	100%	With over 1.3 million dollars in cost-share sign-up this goal will easily be met once again.
3. Number of participants in the VA Best Management Cost-share program in Accomack and Northampton	49	63	75	Goal reductions based on tract by tract basis, spreading more benefit to more farmers

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil & Water Conservation District	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Develop education publications to educate Eastern Shore citizens on natural resource issues; award Spring conservation grants to area educators; send students to annual Conservation Youth Camp at VA Tech in Blacksburg, VA				
2. The District publishes and mails the Shore Conservator newsletter to over 850 households with updates on District activities and information on various resource concerns. (number published annually)	4	4	4	published on a quarterly basis
The District awards spring grants to area educators for projects ranging from school recycling programs to field trips with destinations such as the Chesapeake Bay's Port Isobel, the VA Marine Science Center and Norfolk Zoo.	5	5	5	FY12, awarded nearly 1,000 in spring grants

C. Outcome 3:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Build leadership capacity of elected Directors and appointed Associate Directors who are volunteer public servants with a diverse range of knowledge and a keen interest in soil and water resource conservation				
2. Board meets 2nd Wednesday of every month at 5:00 pm at the USDA Service Center in Accomack (Times met annually)	10	10	10	
3. Develop an Annual Plan of Work to guide the District efforts throughout the year. (number of plans developed per year)	1	1	1	

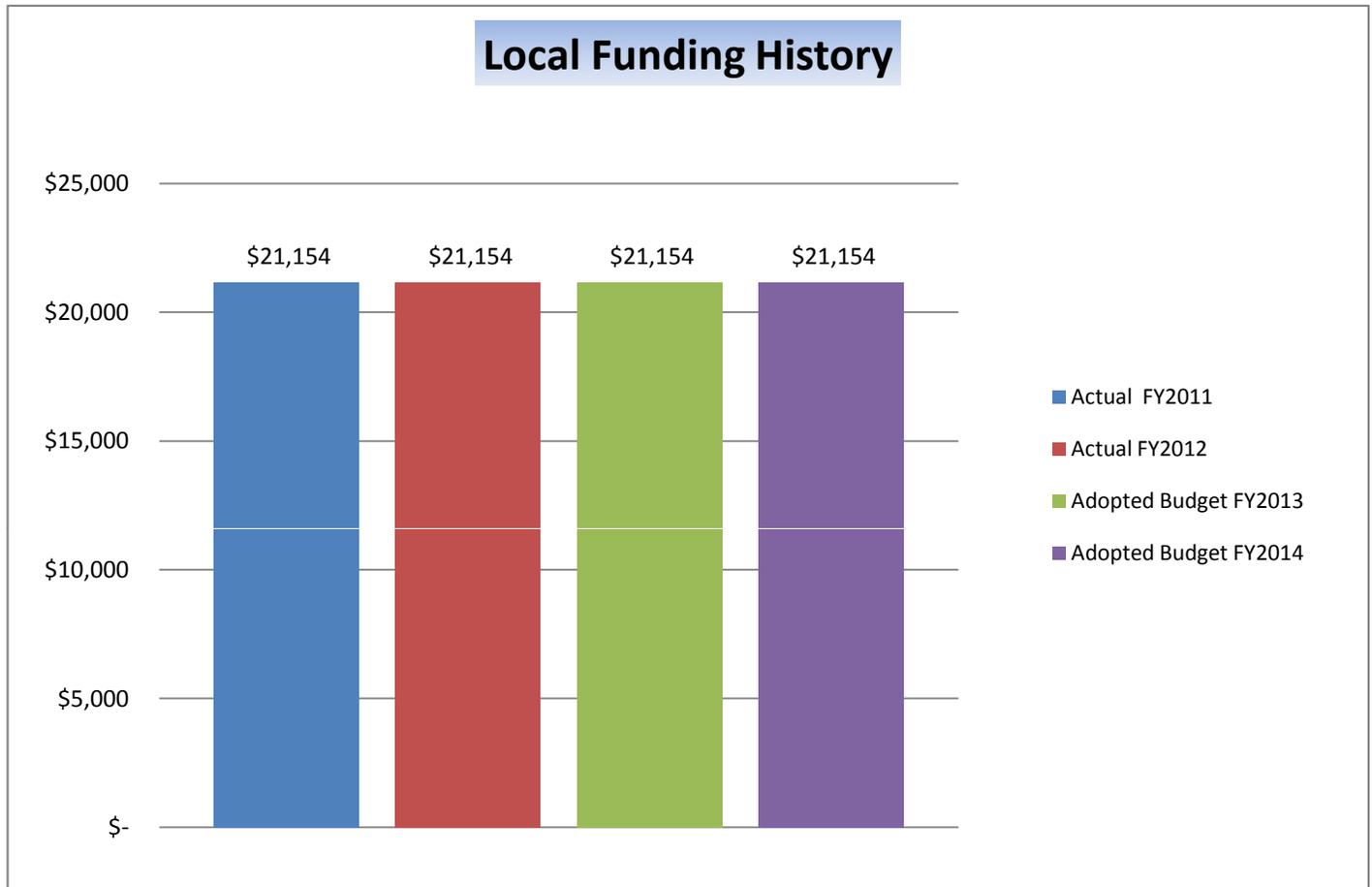
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil & Water Conservation District	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 21,154	\$ 21,154	\$ 21,154	\$ 21,154	0%
Total	21,154	21,154	21,154	21,154	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY11	Adopted Budget FY12	Adopted Budget FY2013	Adopted Budget FY2014	% Change
District Manager	1.0	1.0	1.0	1.0	0%
Education Director	1.0	1.0	1.0	1.0	0%
Conservation Specialist <i>(grant funded)</i>	1.0	1.0	1.0	1.0	0%
Conservation Technician <i>(grant funded)</i>	1.0	1.0	1.0	1.0	0%

Note: The District is a separate legal entity.

FTE listed are employees of the District not

the County.

Total	4.0	4.0	4.0	4.0	0%
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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil & Water Conservation District	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Carmie S. Duer	Address 1:	22545 Center Parkway
Title:	District Manager	Address 2:	
Email:	Carmie S. Duer	City/State:	Accomac, VA
Telephone:	757-787-0918, ext 119	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Star Transit	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

Star Transit, the public transportation program of the Accomack-Northampton Transportation District Commission, exists to provide safe, reliable and cost-efficient general public transportation services to residents of the Eastern Shore.

Description of Services Provided:

There are 4 routes in the STAR Transit service area. They are as follows:

- (1) RED Route operating 11 hours per day and 260 per year traveling Northbound from Cape Charles to Onley.
 - (2) PURPLE Route operating 11 hours per day and 260 days per year traveling Southbound from Onley to Cape Charles.
 - (3) BLUE Route operating 5.5 hours per day and 260 days per year traveling Northbound from Onley to Bloxom.
 - (4) GOLD Route operating 5.5 hours per day 260 days per year traveling from Southbound from Bloxom to Onley.
 - (5) GREEN Route operating 9.5 hours per day 260 days per year as a demand service that requires the passengers to call ahead and be placed on the schedule and/or to support the fixed route service as required by ADA
- (1) Chincoteague Route operating 11.5 hours per day and 260 per year traveling from Chincoteague Island to Route 13 Corridor

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments include creating reliable routes and providing mobility to those who otherwise would have limitations on their quality of life. Challenges include securing viable funding resources.

Major Issues to Address in the Next Two Fiscal Years:

Funding approval both on the submitted budget and the local match requirements

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 61,524	\$ 67,024	\$ 90,524	\$ 124,867	38%
Total	61,524	67,024	90,524	124,867	38%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Star Transit	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
No County FTE	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Green Route - allocation % increase	n/a	Recurring	\$ 27,000
Chincoteague - allocation % increase	n/a	Recurring	30,600
Red, Purple, Blue & Gold Routes	n/a	Recurring	5,743
TOTAL			\$ 63,343

Contact Information

Name:	Kathy Finniff	Address 1:	Virginia Regional Transit
Title:	CFO	Address 2:	109 N Bailey Lane
Email:	vrtacfo@aol.com	City/State:	Purcellville, VA
Telephone:	540-338-1610	Zip Code:	20132

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

It is the mission of the Eastern Shore Ground Water Committee to assist local governments and residents of the Eastern Shore in understanding, protecting, and managing ground water resources, to prepare a ground water resources protection and management plan, to serve as an educational and informational resource to local governments and residents of the Eastern Shore, and to initiate special studies concerning the protection and management of the Eastern Shore ground water resource.

Description of Services Provided:

1. The Ground Water Committee formed in 1990 to study and plan for ground water protection and management. The 11-member committee meets monthly and includes elected officials, citizens, and local government staff.
2. The Committee serves as an educational resource and oversees special studies related to the protection and management of ground water.
3. A professional consulting hydrogeologist advises the committee, prepares technical reports, and coordinates with the Virginia Department of Environmental Quality (DEQ) and the United States Geological Survey (USGS).
4. The Committee has overseen the development of ground water plans, technical studies, water quality studies, and development of a ground water geographic information system.
5. The Committee annually holds a Household Hazardous Waste Collection program that helps protect and preserve ground water quality on the Eastern Shore.
6. The Committee annually awards the Eastern Shore Ground Water Award to a local citizen or businessperson who strives to benefit the ground water resource through water conservation, recharge area and aquifer protection/preservation, recycling and reuse, pollution prevention, and public education and community outreach.

Current Departmental Goals:

1. Continue assisting and educating local governments and residents regarding ground water.
2. Complete a major update to the ESVA Ground Water Supply and Management Plan by incorporating recent studies and technological advances in the understanding of the Eastern Shore ground water system.
3. Ensure adequate water quality and supply for Accomack County residents and the entire population of the Eastern Shore of Virginia.

Accomplishments and Challenges in the last 2 fiscal years:

1. The Committee completed a Regional Water Supply Plan for Accomack County that will serve the county by ensuring adequate public water supply and quality and protect ground water resources during drought conditions.
2. The Committee established a Ground Water Management Plan steering sub-committee to re-address and re-write the Eastern Shore Ground Water Management Plan. The previous plan has been reevaluated and strategic plan for updating the plan was established. The Committee would like to change the focus from the wellhead protection model to a sustainability model including information from the new USGS Eastern Shore Ground Water Model.
3. The Committee has completed and maintains the Eastern Shore Ground Water Model to better manage the limited ground water supply and ensure sustainability of ground water resources. This improved model is the first to include detailed paleochannel analysis and has the greatest resolution of all existing models.
4. The Committee has annually held a Household Hazardous Waste Collection on the Eastern Shore to help preserve and protect ground water quality. The collection allows residents to properly dispose of hazardous household wastes and agricultural users to dispose of hazardous agricultural chemicals free of charge. The program has proved to be extremely successful and many tons of material have been removed.
5. The Committee has established and implements a semi-annual public workshop series to educate the public on local ground water conditions, availability, management practices, and quality.
6. The Committee has published a spreadsheet summarizing all permitted ground water withdrawals on the Eastern Shore and made the document available on its website to benefit citizens.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

1. The Committee plans a major revision to the Ground Water Management Plan.
2. The Committee plans to incorporate the new USGS modeling into their reviews of water use permits. This will allow for increased accuracy and better overall management of existing water-use permits.
3. The Committee plans to obtain additional funds from state and federal sources to continue the Household Hazardous Waste Collection annually. The continuation of this collection protects the Eastern Shore's ground water resources from hazardous chemicals, fuels and cleaners.
4. The Committee plans to continue to increase its educational presence on the public by holding semi-annual public workshops to raise public awareness towards ground and surface water issues regarding quality and supply.
5. The Committee plans to serve on the state working group to investigate an incentive-based program for reusing wastewater for recharge, which could potentially help conserve the Shore's limited ground water supply and protect the quality of surficial waters.
6. The Committee plans to revamp the Committee website to provide for easier access and enhanced educational opportunities for residents.
7. The Committee will maintain the Accomack County Regional Water Supply Plan to ensure adequate water quality and supply for residents.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We assist and educate local governments and residents.

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total number of assistance and educational measures to local governments and local residents.	12	12	12	
2. Performance Measure: Number of public Committee meetings held	10	10	10	
3. Performance Measure: Number of public educational forums held	2	2	2	Committee plans on holding semi-annual public workshops on ground water quality and supply.

B. Outcome 2: We maintain a Ground Water Resources Management Plan.

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total number of efforts to maintain & implement the Ground Water Resources Management Plan	2	2	2	
2. Performance Measure: Ground Water Consultant will complete the information gathering and summary for the new Ground Water Resources Management Plan.	1	1	1	This is a multi-year effort to update the existing 15 year-old plan.
3. Performance Measure: The Committee will maintain the Accomack County Regional Water Supply Plan.	1	1	1	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

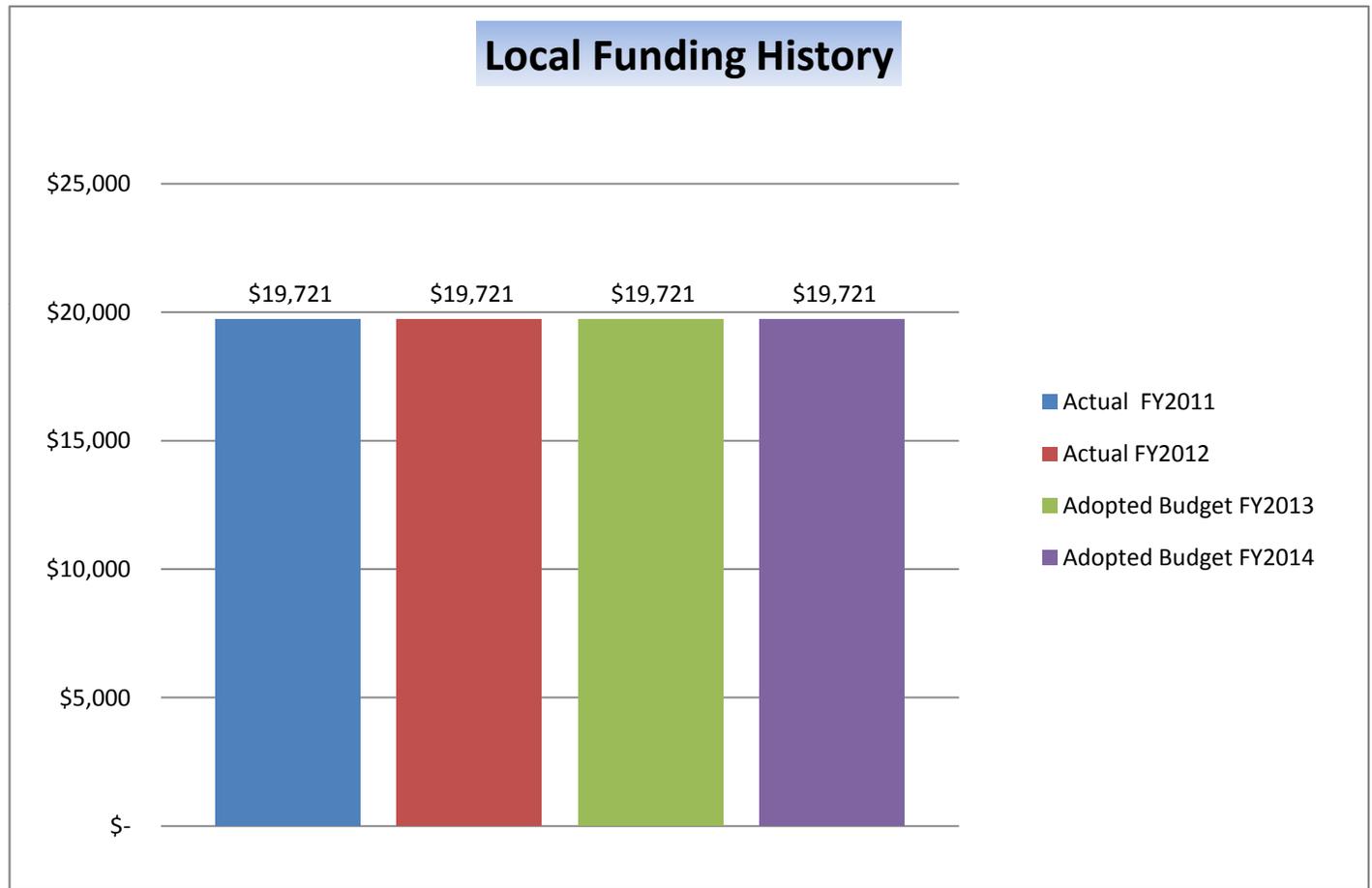
C. Outcome 3: We initiate studies and maintain models concerning water supply

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total studies/models	6	6	6	
2. Performance Measure: Number of Ground Water Model runs	2	3	3	Three model runs are desired for FY2014.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 19,721	\$ 19,721	\$ 19,721	\$ 19,721	0%
Total	19,721	19,721	19,721	19,721	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
No County FTE	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Curtis Smith	Address 1:	23372 Front Street
Title:	Director of Planning	Address 2:	
Email:	csmith@a-npdc.org	City/State:	Accomac, VA
Telephone:	757-787-2936	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Small Business Development Center	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

To foster small business success and grow both the region's and the Commonwealth's economy.

Description of Services Provided:

The Center accomplishes its mission by providing free, confidential and non-judgmental small business counseling to both existing and prospective small business owners. In addition to this counseling, the Center also provides a variety of both free or low-cost, specifically focused, classroom and online training courses designed to increase the business acumen of the region's small business owners. In the Eastern Shore, this is done in partnership with the Eastern Shore Chamber of Commerce and other organizations.

Accomplishments and Challenges in the last 2 fiscal years:

In the last fiscal year the Center, through its Eastern Shore office, accomplished the following: (a) Worked with ESCC by assisting the professors in the business department in evaluating student business plans on completion of their course of instruction; (b) Provided guest speakers to support the College's business curriculum; (c) Made monthly presentations to Veterans at the Onley office of the Virginia Employment Commission; (d) Worked with the Food Bank advisory group at Parksley to discuss growth and development plans; (e) Provided 2 NxLevel for Entrepreneur courses at the Eastern Shore Chamber. Of the 16 attendees, 13 resided in Accomack County and have, or will soon be, opening businesses in the county; (f) Provided SBDC news alerts to more than 75 businesses and prior clients on a monthly basis; (g) Worked with the Eastern Shore Railroad in creating interest in exporting at delivery points, ultimately to be exported overseas; (h) Coordinated with the Richmond District Office of the US Small Business Administration to get more presence and provide more assistance for manufacturers and farmers. In addition to this, the Center's Eastern Shore counselor provided direct one-on-one counseling to 57 clients, 39 of whom were residents of Accomack County. Additionally, the Center's counselor worked closely with the State SBDC office in putting on a series of retail-focused lecturers under the Small Town and Merchants Program (STAMP). In addition to the presentations, specifically focused one-on-one counseling was also provided.

Major Issues to Address in the Next Two Fiscal Years:

The major issues facing the Eastern Shore, the region and the Commonwealth is the current state of the Federal budget and the very real possibility of Sequestration and other cuts to the federal budget. These cuts, if enacted, will have a significant impact "down-stream" impact on the Shore's small business community, especially retailers. The Center is working to develop curriculum and counseling to assist retailers in meeting these rather daunting challenges.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Small Business Counseling

Measure Descriptions	FY 2013	FY 2014	Current Goal	Comments
1. Workload Measure: Provide counseling to both existing and prospective small business owners	39	40	39	On track to meet the number of clients anticipated.
2. Performance Measure: The number of small business start-ups in the County.	4	5	4	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Small Business Development Center	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2: Small Business Training

Outcomes and Measure Descriptions	FY 2013	FY 2014	Current Goal	Comments
1. Workload Measure: Provide small business training courses for both existing and prospective small business owners.	16	16	16	
2. Performance Measure: Number of county residents who have successfully completed the course.	13	13	13	

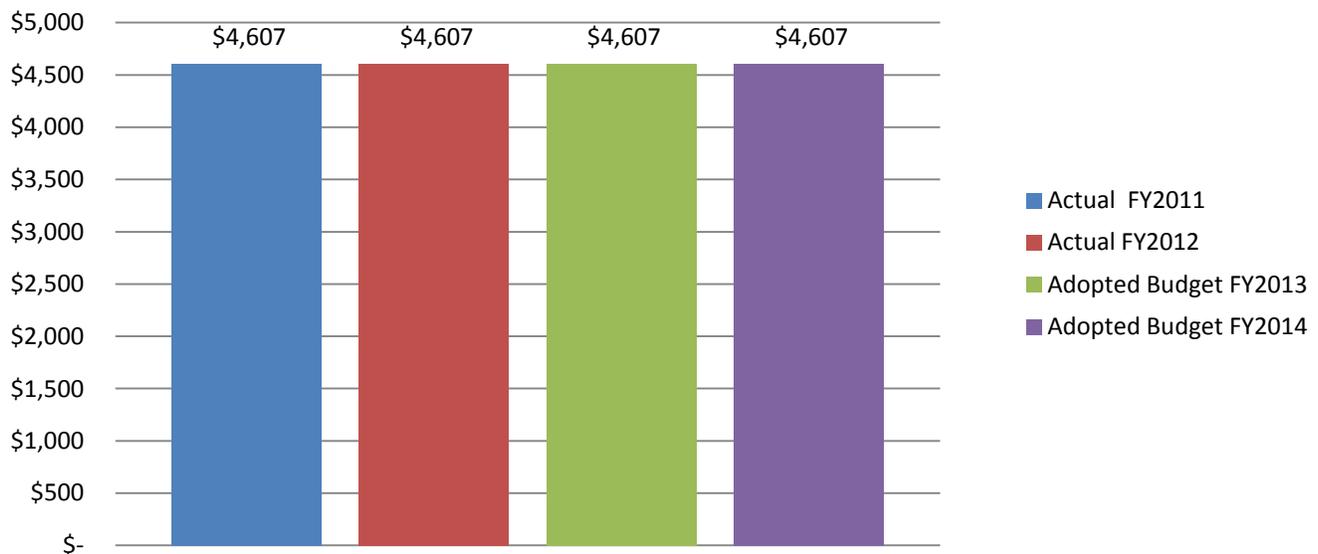
C. Outcome 3: Small Business Information

Outcomes and Measure Descriptions	FY 2013	FY 2014	Current Goal	Comments
1. Workload Measure: Provide timely and relevant information to the Shore's small business community.	75	74	75	
2. Performance Measure Number of county small businesses who are on the distribution list for information.	75	75	75	

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 4,607	\$ 4,607	\$ 4,607	\$ 4,607	0%
Total	4,607	4,607	4,607	4,607	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Small Business Development Center	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
No County FTE	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	James T. Carroll, III	Address 1:	500 East Main Street, Suite 700
Title:	Executive Director	Address 2:	
Email:	jcarroll@hrccva.com	City/State:	Norfolk, VA
Telephone:	(757) 664-2595	Zip Code:	23510

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Coalition Against Domestic Violence	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

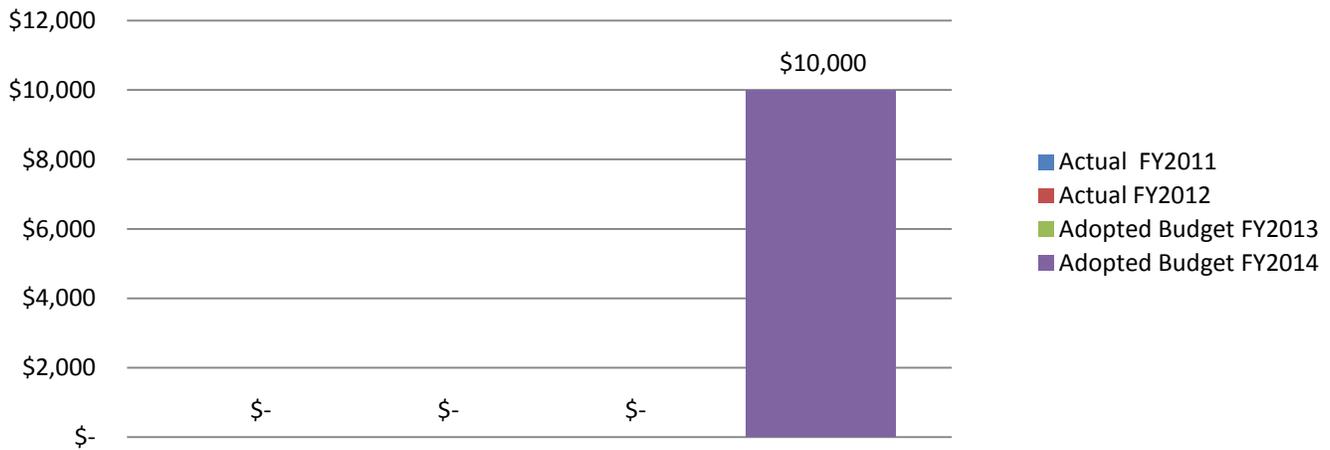
Mission Statement:

The mission of the Eastern Shore Coalition Against Domestic Violence is to bring awareness to the Eastern Shore of Virginia of the seriousness of the problem of domestic violence, to provide emergency relief to victims or domestic violence and programs to treat the causes and symptoms of domestic violence.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ -	\$ -	\$ -	\$ 10,000	100%
Total	-	-	-	10,000	100%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
No County FTE	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Subsidy	n/a	Recurring	\$ 10,000
TOTAL			\$ 10,000

Contact Information

Name:		Address 1:	155 Market St.
Title:		Address 2:	P.O. Box 3
Email:	escadv@verizon.net	City/State:	Onancock, VA
Telephone:	(757) 787-1329	Zip Code:	23417

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Johnsongrass & Gypsy Moth Control	Department Number:	101.8204
Fund:	General Fund	Function:	Community Development

Mission Statement:

It is the mission of the Johnsongrass, Gypsy Moth and Agricultural Program Committee to control and eradicate through voluntary compliance Johnsongrass and Gypsy Moth in the County of Accomack and to assist the Agricultural Extension Agent with agricultural education programs as needed. This position is the only part-time assistance the Extension Agent has to serve an agricultural industry which is the third largest of 105 counties and cities in the State of Virginia and that has a county farm gate gross of almost \$200,000,000 annually.

Description of Services Provided:

Gerald Matthews, the part-time employee, in cooperation with the Extension Agent, plans, implements and conducts the Johnsongrass/Gypsy Moth Control Program in Accomack County as stipulated by the Accomack County Johnsongrass Control Ordinance. The program is based on voluntary control whereby landowners are encouraged to voluntarily control Johnsongrass at their expense.

Gypsy moth infestations are located by placement of pheromone traps throughout the county and monitored to prevent an outbreak of this destructive pest.

Accomplishments and Challenges in the last 2 fiscal years:

Gypsy Moth

Gypsy moth scouting was implemented throughout the county in early April. This focused primarily on areas that have proven to have active populations in the past. Random spot checks and trap placement in likely habitats did not indicate any new populations outside of the core areas. The usual core areas of New Church, Harborton and Formy's BBQ were all active locations. It should be noted that the Formy's site had significantly lower trap counts than last year. It is unclear whether this is due to private spraying or some other environmental factor. Harborton area trap counts seemed to be consistent with last year. The New Church area was trapped more extensively this year with a total of 12 trap locations set between Signpost and Pitts Creek. Traps were active in the Coardtwn Road and Pitts Creek areas of New Church which would seem to indicate some movement of the population. In total, 18 trap sites were monitored during the season with a total of 161 hours spent working on this portion of the program.

Johnsongrass

The 2012 Johnsongrass season started approximately two weeks ahead of previous years due in part to warmer temperatures and adequate rainfall in early spring. Control measures from previous years are being noticed along roadways in all areas of the county. There are fewer areas that have numerous small spots than in recent years. This allows more time to focus on larger infestations and work with landowners on control measures. Fifteen landowners were contacted by mail and eleven more were contacted in person. Some had to be contacted multiple times.

Several properties that were major problems in the past are being maintained very well. These landowners are implementing the recommended controls of mowing and spraying with excellent results. There are still several properties that need to be brought into compliance. These will be moved to the top of the list of problem areas for the 2013 growing season.

Approximately 727 spots were sprayed this year along with 2,000 +/- feet of ditch banks in Accomack County. A total of 388 hours were dedicated to this portion of the program.

Challenges and Major Issues to Address:

Infestations from other areas of Virginia and Maryland, especially those in which no control program is in effect, will continue to present major challenges to the effectiveness of this effort. Seed movement from these areas by way of auto, rail and wildlife means will continue to provide spot infestations of this pest. This will continue to emphasize the necessity of funding for a concentrated program to identify and provide both control and public education on this issue. Additionally increases in Gypsy Moth infestation instances, re-emphasizes the importance of continued funding of this program.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Johnsongrass & Gypsy Moth Control	Department Number:	101.8204
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

A. Outcome 1: Johnsongrass and Gypsy Moth Program

Measure Descriptions	FY 2011	FY 2012	Current Goal	Comments
1. Workload Measure - Number of locations monitored and treated.				
2. Performance Measure - Number of small spots treated for Johnsongrass	911	727	1000	Additionally 2000 feet of ditch banks were sprayed in Accomack County
3. Performance Measure - Number of hours spent monitoring for this pest	375 hrs. for Johnsongrass /176 hrs. for Gypsy Moth	388 hrs for Johnsongrass / 166 for Gypsy Moth	600 for both programs	In some months scouting for Johnsongrass and Gypsy Moth can be accomplished at the same time.

B. Outcome 2: Conduct Farm Tour Day and sheep shearing program.

Outcomes and Measure Descriptions	FY 2011	FY 2012	Current Goal	Comments
1. Workload Measure - Farm Tour Day event conducted for all 3rd grade students, teachers and chaperones in Accomack County and conducted sheep shearing program.				
2. Performance Measure - Number of children, teachers and chaperones attending Farm Tour Day.	675	600	600	
3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.	10 Farms 69 sheep	8 farms 55 sheep		

C. Outcome 3: Assisted in the conduct of Extension education programs.

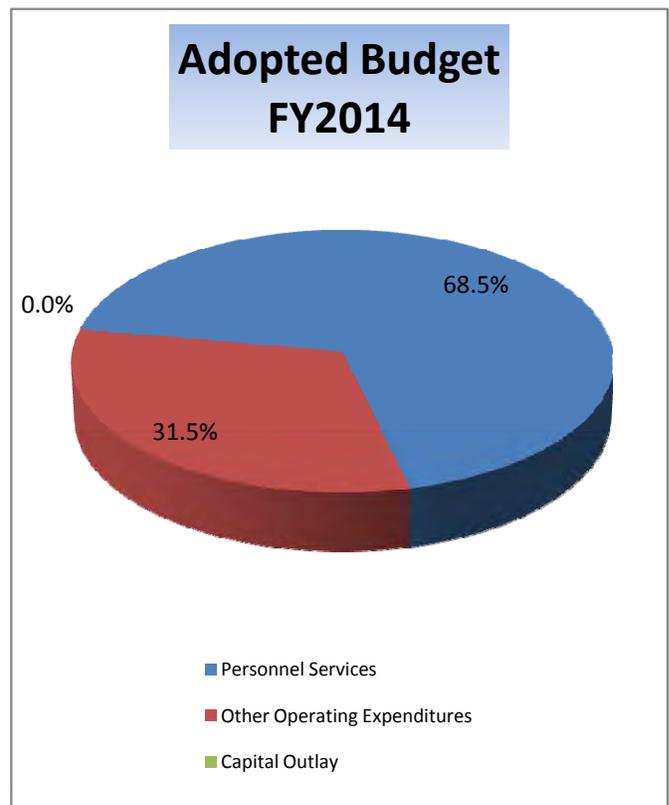
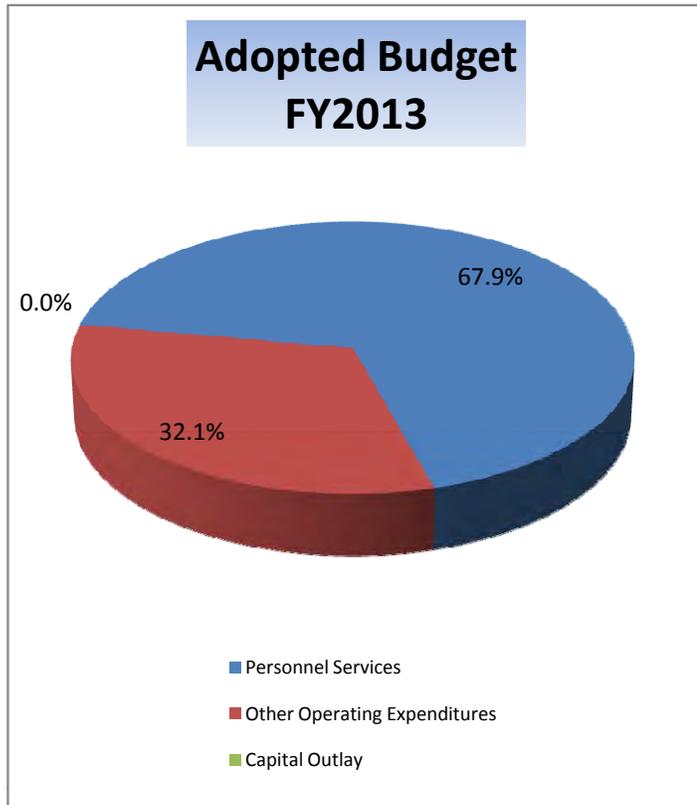
Outcomes and Measure Descriptions	2011	2012	Current Goal	Comments
1. Workload Measure - Assisted Extension Agent with conduct of Extension education programs.				Assistance to Ag Agent on specific agricultural programming instances. This is on an as needed basis.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 7,858	\$ 7,690	\$ 7,867	\$ 8,088	3%
Other Operating Expenditures	3,912	2,994	3,726	3,726	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	11,770	10,684	11,593	11,814	2%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Johnsongrass & Gypsy Moth Control	Department Number:	101.8204
Fund:	General Fund	Function:	Community Development



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Johnsongrass/Gypsy Moth Supervisor	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 221
TOTAL			\$ 221

Contact Information

Name:	Theresa Long	Address 1:	P.O. Box 60
Title:	Interim Extension Agent	Address 2:	
Email:	tmjlong@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Mission Statement:

Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

Description of Services Provided:

Accomack County Cooperative Extension is an educational arm of Virginia Cooperative Extension headquartered on the campus of Virginia Tech. The Cooperative Extension System serves to provide research based and educational opportunities to citizens in the areas of Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development.

Agriculture and Natural Resources programming helps sustain profitability of agricultural and forestry production while protecting and enhancing the quality of our land and water resources. Programming efforts address a broad range of issues from traditional agricultural management and production to farm business management, soil and water conservation, land and water quality, the safe use of pesticides, forestry and wildlife and consumer and commercial horticulture.

Through community based and school-partnered programs, along with the guidance of an adult volunteer system, 4-H assists youth age 8-18 the opportunity to make decisions, develop leadership skills, manage resources, work with others and utilize effective communication skills.

The Family Nutrition Program/Supplemental Nutrition Assistance Program provides group and one-on-one help to low income families, individuals and youth in the areas of nutrition education and food related skills, encouraging healthy eating habits and increasing skills to stretch food resources.

Current Departmental Goals:

Accomplishments and Challenges in the last 2 fiscal years:

- Identification of glyphosate resistant weed and timely dissemination of information in order to control spread of infestation.
- The annual Farm Tour Day was conducted in September at Duncan Farm in New Church. 600 adults, students and volunteers were involved in this program which highlighted Accomack County agriculture and where food comes from.
- 4500 plastic pesticide containers were recycled from Accomack County.
- Insect monitoring information was provided to 150 Accomack Producers and Agricultural Suppliers as needed.
- Potential new crop studies were conducted by research plot evaluation for carrots and chickpeas
- More than 3,075 youth were involved in 4-H programming in the past two years including an average of 96 youth enrolled in six community clubs, 1,294 youth enrolled in school programs, and 127 adult volunteers. 4-H continues to have an excellent relationship with our schools with a partnership exceeding 25 years. In the 2011-2012 school year the following school programs were conducted primarily by the 4-H program assistant:
 - Taught 78 Healthy Weights for Healthy Kids lessons to 371 sixth graders at 3 middle schools.
 - Taught 58 Electrical Energy lessons to 220 fourth and fifth graders at 3 elementary schools.
 - Conducted a summer program on gardening reaching 110 youth.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

Major agricultural issues will involve not only those related to production but environmental concerns related to the Chesapeake Bay TMDL and cleanup programs.

Outcomes and Workload/Performance Measures:

A. Outcome 1: VCE provides educational programming to enhance ag production,

Measure Descriptions	FY 2012	FY 2013	Current Goal	Comments
1. Workload Measure - Accomack County crop pest monitoring and pesticide recycling program conducted.				
2. Performance Measure - Pest information and recycling program information provided to Accomack producers.	200 producers	300 Producers	300 Producers	Increased efforts will be made to increase participation in nursery industry
3. Performance Measure - Timely pest control information made to clientele	100% of producers	100% of producers	100% of producers	Available information delivery via email, hardcopy memos and newspaper

B. Outcome 2: VCE provides educational programming and youth development

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - 4-H provides educational and leadership opportunities for youth and adults.				
2. Performance Measure - Number of 4-H youth and adult volunteer leaders.	1543 youth and 110 adult volunteers	1565 youth and 127 adult volunteers	1,600 youth and 130 adult volunteers	
3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted.	161	155	165	Lessons taught: 78 Healthy Weights for Healthy Kids; 58 Electric Energy; 11 Counselor Leadership training; 6 Gardening; 2 Volunteer Leader trainings.

C. Outcome 3: VCE provides nutrition education for low income families, individuals

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars.				

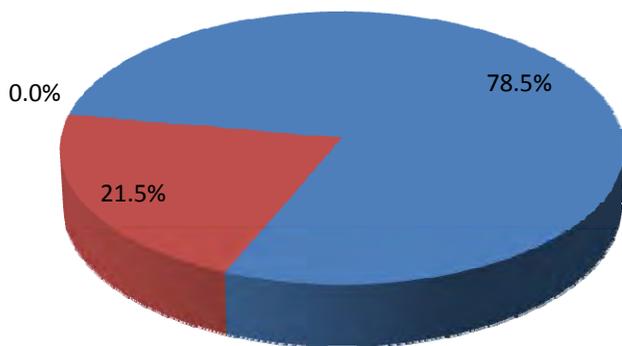
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development
2. Performance Measure - Number of adults and youth enrolled in the Supplemental Nutrition Assistance Program.	Enrollment: 444 youth, 73 adults, 952 short term direct, 86 newsletter	Enrollment: 480 youth, 66 adults, 455 short term direct, 75 newsletter	Enrollment: 480 youth, 66 adults, 455 short term direct, 75 newsletter
3. Performance Measure - Cooperate with local agencies to provide nutrition information to clients.	7 agencies	10 agencies	10 agencies

Expenditure History

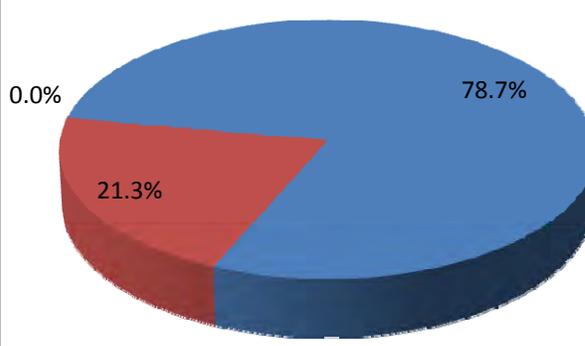
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 38,624	\$ 51,042	\$ 71,028	\$ 71,689	1%
Other Operating Expenditures	26,576	33,385	19,425	19,425	0%
Capital Outlay	-	330	-	-	0%
Debt Service	-	-	-	-	0%
Total	65,200	84,757	90,453	91,114	1%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Extension Technician	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 661
TOTAL			\$ 661

Contact Information

Name:	Theresa Long	Address 1:	P.O. Box 60
Title:	Interim Extension Agent	Address 2:	
Email:	tmjlong@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Economic Development Authority Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Community Development

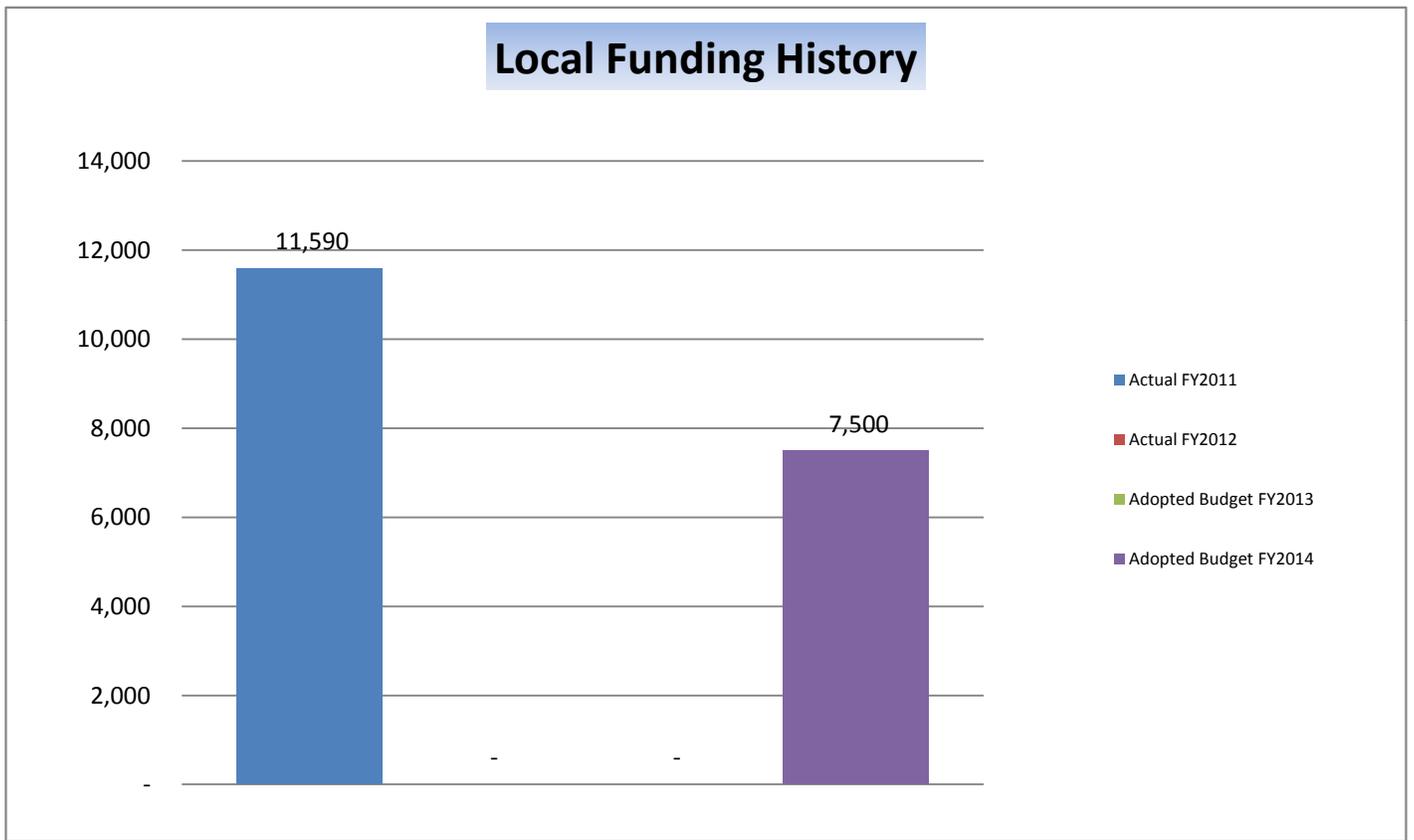
Department Description:

The Economic Development Authority is a legal entity separate and distinct from the County. The EDA's operations are funded from County sources. The amounts above represent the County's local contribution towards the EDA's operations only. For a complete summary of this entity, see the Select Component Units subsection of this document.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	11,590	-	-	7,500	100%
Total	11,590	-	-	7,500	100%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Economic Development Authority Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Community Development

Summary of Budget Increases Adopted

Description of Increase	Link to	Funding Source	Increase
Subsidy	n/a	Recurring	\$ 7,500
TOTAL			\$ 7,500

Contact Information

Name:	John LeCato	Address 1:	
Title:	Chairperson	Address 2:	
Email:		City/State:	
Telephone:	757-787-5700	Zip Code:	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Contingencies	Department Number:	101.9103
Fund:	General Fund	Function:	Nondepartmental

Department Description:

The County maintains a contingency to address unplanned expenditures during the fiscal year and planned expenditures that are tied to future events. Use of the contingency must be approved by the Board of Supervisors.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Other	\$ -	\$ -	\$ 442,657	\$ 356,419	-19%
Total	-	-	442,657	356,419	-19%

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to	Funding Source	Increase/(Decrease)
Net change from prior year and current year contingency	n/a	Recurring	(86,238)
TOTAL			\$ (86,238)

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	mmason@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

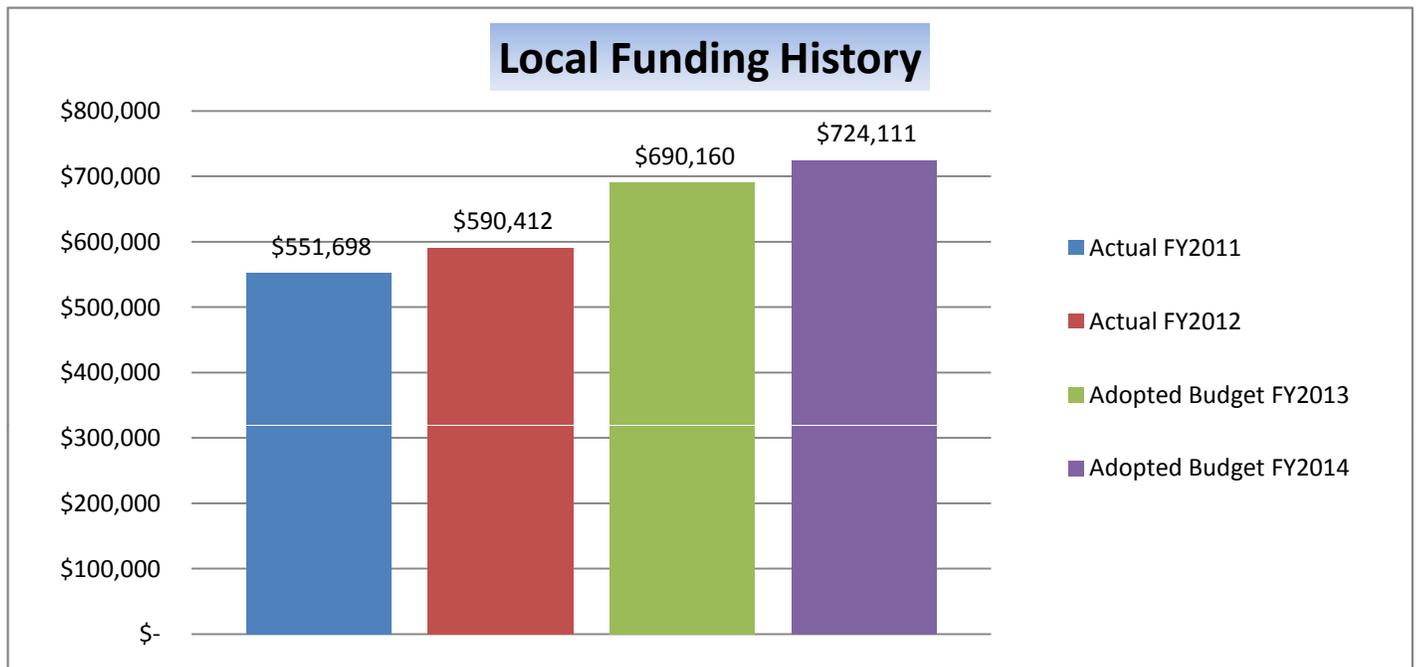
Department or Agency:	Transfers to the Virginia Public Assistance Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the local share of the cost of operating the Social Services Department. Total operating costs of this department are reported in the Virginia Public Assistance Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 551,698	\$ 590,412	\$ 690,160	\$ 724,111	5%
Total	551,698	590,412	690,160	724,111	5%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Local share of COLA and health insurance premium increases	n/a	Recurring	\$ 33,951
TOTAL			\$ 33,951

Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	mary.parker@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

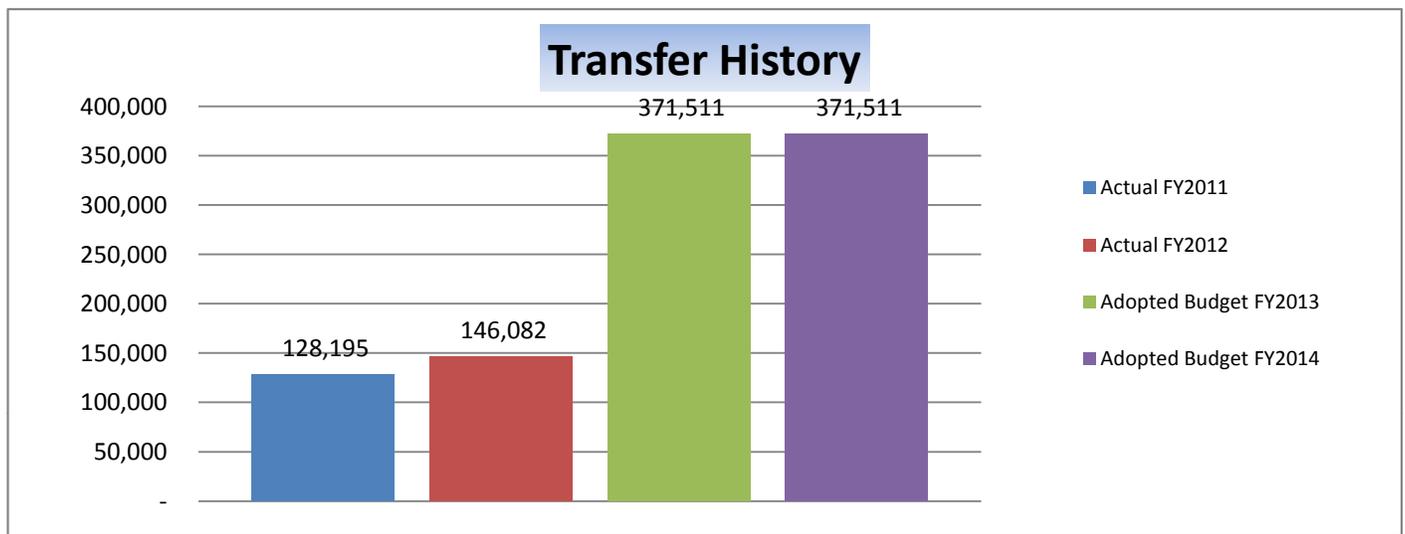
Department or Agency:	Transfers to the Comprehensive Youth Services Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the local share of the cost of the Comprehensive Services Act. Operating costs of this department are reported in the Comprehensive Youth Services Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Transfers to Other Funds	\$ 128,195	\$ 146,082	\$ 371,511	\$ 371,511	0%
Total	128,195	146,082	371,511	371,511	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Michael T. Mason	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	mmason@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

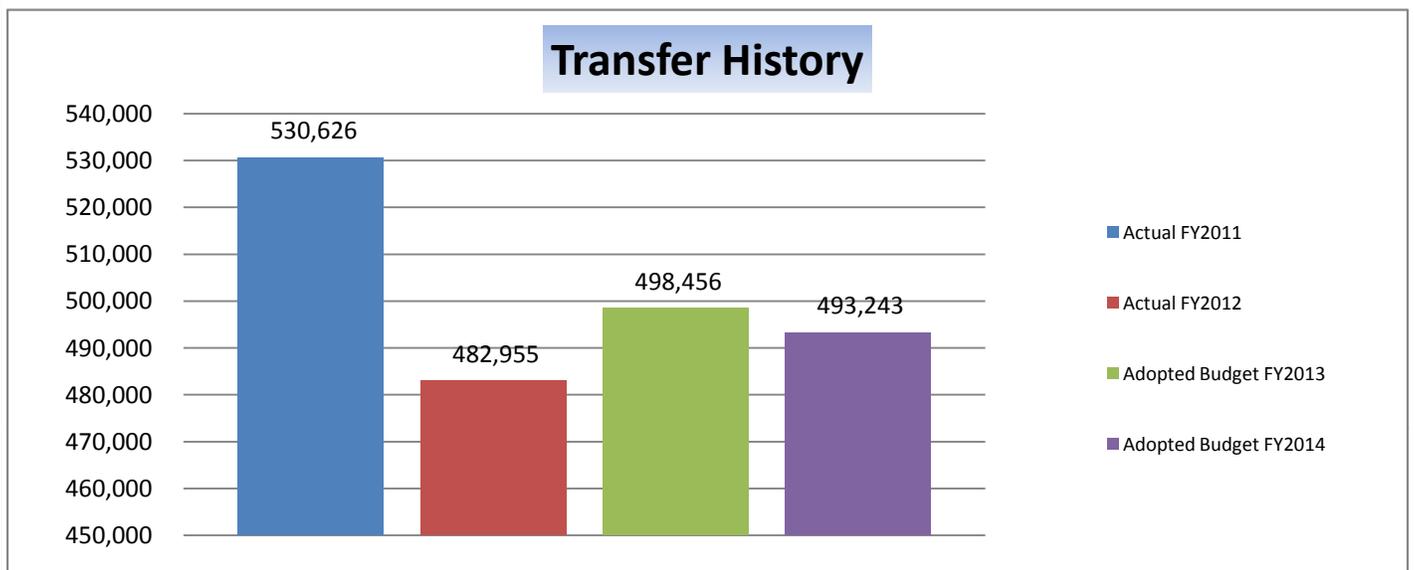
Department or Agency:	Transfers to the Emergency 911 Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the local share of the cost of the 911 Commission. The source of funding for this transfer is primarily communication sales and use tax revenue which is shared with the Commission.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Transfers to Other Funds	\$ 530,626	\$ 482,955	\$ 498,456	\$ 493,243	-1%
Total	530,626	482,955	498,456	493,243	-1%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Decrease Adopted

Description of Decrease	Link to Justification	Funding Source	Decrease
Decreased communication tax revenue dedicated to E911 services	n/a	Recurring	\$ (5,213)
TOTAL			\$ (5,213)

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Avenue
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	sminer@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

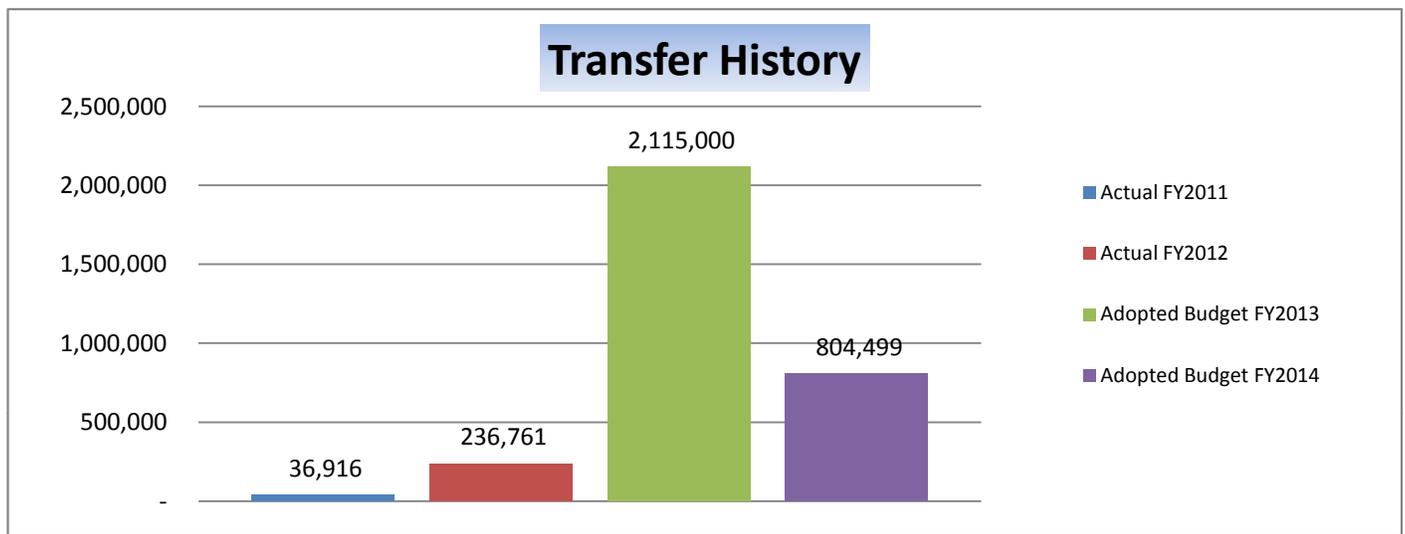
Department or Agency:	Transfers to the County Capital Projects Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer from the General Fund covers the cost of current capital projects. Costs of this department are reported in the Capital Projects Fund.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Transfers to Other Funds	\$ 36,916	\$ 236,761	\$ 2,115,000	\$ 804,499	-62%
Total	36,916	236,761	2,115,000	804,499	-62%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Decrease Adopted

Description of Decrease	Link to Justification	Funding Source	Decrease
Current year capital projects	n/a		\$ (1,310,501)
TOTAL			\$ (1,310,501)

Contact Information

Name:	Michael T. Mason	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	mmason@co.accomack.va.us	City/State:	Accomack, VA
Telephone:	757-787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

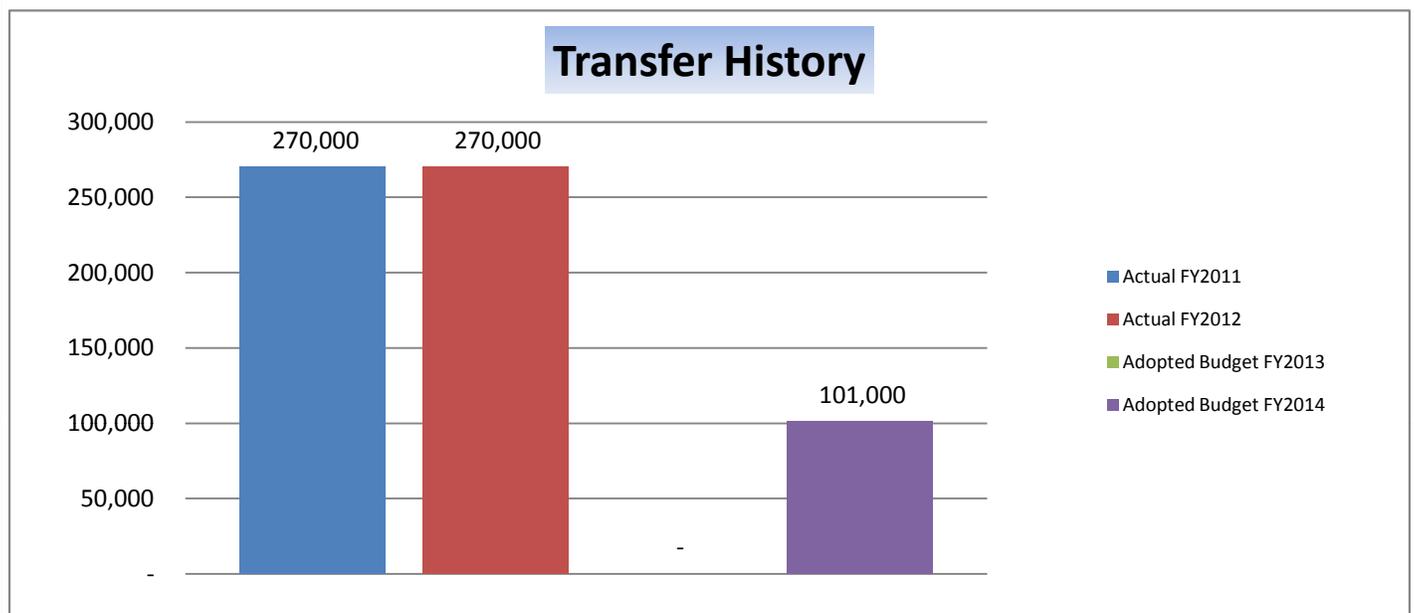
Department or Agency:	Transfers to the Debt Service Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the cost of debt service not funded by other sources. Debt service is accounted for in the Debt Service Fund.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Transfers to Other Funds	\$ 270,000	\$ 270,000	\$ -	\$ 101,000	100%
Total	270,000	270,000	-	101,000	100%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Wallops Research Park debt service	n/a	1-Time	\$ 101,000
TOTAL			\$ 101,000

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Avenue
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	sminer@co.accomack.va.us	City/State:	Accomack, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfer to Accomack County Airport	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

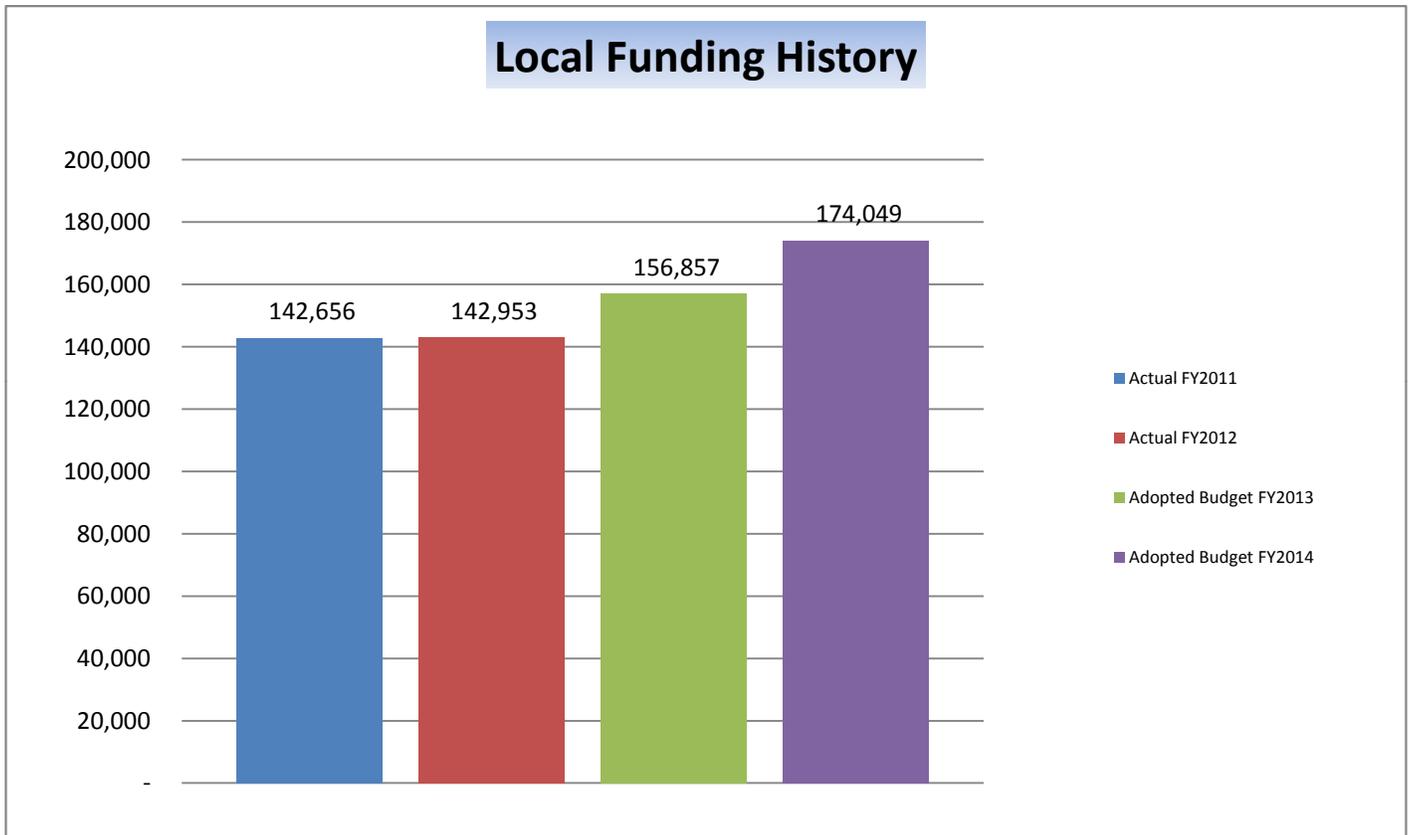
Department Description:

This transfer from the General Fund covers the cost of the Accomack County Airport not funded by other sources. The Airport services are accounted for in the Accomack County Airport Fund.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 142,656	\$ 142,953	\$ 156,857	\$ 174,049	11%
Total	142,656	142,953	156,857	174,049	11%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfer to Accomack County Airport	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Summary of Budget Increases Adopted

Description of Increase	Link to	Funding Source	Increase
Increase Airport transfer	n/a	Recurring	\$ 17,192
TOTAL			\$ 17,192

Contact Information

Name:	Barbara Haxter	Address 1:	29194 Parkway N.
Title:	Airport Manager	Address 2:	
Email:	bhaxter@co.accomack.va.us	City/State:	Melfa, Virginia
Telephone:	757 787-4600	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the Water and Sewer Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer from the General Fund covers the cost of sewer services not funded by user fees. Water and sewer services are accounted for in the Water and Sewer Enterprise Fund.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Transfers to Other Funds	\$ 36,957	\$ 136,226	\$ 400,000	\$ 65,962	-84%
Total	36,957	136,226	400,000	65,962	-84%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Water and Sewer projects	n/a	Reserves	\$ 65,962
Remove prior year Water and Sewer projects	n/a		(400,000)
TOTAL			\$ (334,038)

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	mmason@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5714	Zip Code:	23301

SPECIAL REVENUE FUNDS



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Mission Statement:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Description of Services Provided:

1. Temporary Assistance for Needy Families Program (TANF) provides temporary financial assistance to families with children who have financial need. TANF has time-limited benefits, a strong work requirement and a social contract which sets out the responsibilities of expectations for recipients of public assistance and the government.
2. Supplemental Nutrition Assistance Program (SNAP) is a federal program that supplements the food budgets of low income households to help assure needy persons a nutritionally adequate diet. Eligibility is determined by financial need, household size and non-financial criteria such as student and work registration.
3. Medical Assistance (Medicaid) is a federal/state financed program providing medical care for specified needy persons. Eligibility for Medicaid is determined according to criteria established by the Department of Medical Assistance Services which actually administers the program. Medicaid pays for a variety of medical services including prescription drugs, doctor visits, nursing facility care and hospital care.
4. Energy Assistance Program provides federal assistance with home heating and cooling bills for eligible low income households. Faulty or hazardous heating systems may also be repaired in households eligible for energy assistance.
5. Adoption Services provides services and registries to bring together children and families for permanent placements.
6. Foster Care Services provides counseling, supervision and supportive and rehabilitative services to, or on behalf of, children and families for permanent placements.
7. Protective Services for Adults receives & investigates complaints and reports concerning the abuse, neglect, or exploitation of those over age 60, disabled individuals over age 18, & their families, when necessary.
8. Child Care Services provides services of child care in approved facilities for a defined portion of a 24-hour day to enable parents to be employed or to provide services when they must be away due to an emergency. Services may also be provided for children needing protection.
9. Home Based Services provides services for those over age 60 & disabled individuals over age 18 to prevent abuse and neglect, reduce & delay premature or unnecessary institutionalization, and aid when such a placement is appropriate.
10. Service Provided - Auxiliary Grant Program (AG) provides financial assistance to certain needy aged, blind or disabled persons who reside in adult living facilities.
11. Service Provided - Protective Services for Children receives and investigates complaints and reports concerning the abuse, neglect or exploitation of children and provides preventive action when there is a threat of harm. Emergency services are available 24 hours a day, seven days a week, by contacting the Child Abuse Hotline at 1-800-552-7096.

Current Departmental Goals:

SNAP TIMELINESS OF APPLICATION PROCESSING - must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month. SNAP PARTICIPATION RATE - local agencies should have at least 80% of eligible individuals enrolled in SNAP. TANF JOB RETENTION - VIEW participants have job retention rates above 75%. TANF APPLICATION PROCESSING - 97% of TANF applications must be processed within the 30-day processing standard. TANF FEDERAL WORK PARTICIPATION RATE - local agencies VIEW caseload should have a federal work participation rate of at least 50%. MEDICAID TIMELINESS OF APPLICATION PROCESSING - at least 97% of applications processed within 45 days of receipt. MEDICAID TIMELINESS OF REVIEWS PROCESSING - at least 97% of reviews processed timely.

CHILD WELFARE GOALS (National Standards): SAFETY - Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6-months of the 12-month target period, at least 94.6% were without recurrence of maltreatment within the 6-months following that maltreatment - and - of all children served in Foster Care in the 12-month target period, 99.68% were not victims of a substantiated or indicated maltreatment by a foster parent or

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

facility staff member during the fiscal year. PERMANENCY - >75.2% reunited within 12 months; <5.4 months median length of stay for child reunified with in 12 months; >48.4% discharged from foster care to reunification in less than 12 months; <9.9% re-entered foster care in less than 12 months; 36.6% discharged to adoption in less than 24 months. ADULT PROTECTIVE SERVICES GOALS - Initiation of Adult Protective Services investigation with 24 hours of the report. The APS report must be entered in the ASAPS system within 72 hours. The APS investigation must be completed and a disposition assigned within 45 days from the date the report was received.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS in the last 2 fiscal years:

Child Welfare staff have continued to maintain 100% face-to-face contact each month with our Foster Care children. Foster Care policy requires each foster child be visited by the social worker responsible for managing their case; the visit should be meaningful and in compliance with the service plan. As noted last year, our agency was named among the 15 top performing Child Welfare agencies in Virginia, ranking third among all Level II social services agencies and was recognized by the State Board of Social Services a "Sweet 15" Child Welfare agency based on the Critical Outcomes Report for Child Welfare. Another accomplishment has been the establishment of Parenting classes this year. There are six sessions for families referred by our Child Welfare staff and the parents participating in the class have asked for additional sessions as well as the establishment of a weekly support group. One parent stated "I didn't want to come, but now I don't want it to stop."

Benefit Programs staff continue to meet or exceed workload timeliness measures for SNAP and TANF and have improved processing rates for Medicaid. The number of clients receiving SNAP has dramatically increased from 6,764 in 2008 to 9,362 in 2011, and we continue to add new cases each month.

CHALLENGES in the last 2 fiscal years:

Benefit Program caseloads continue to increase due to the economic downturn. While TANF and SNAP timeliness in processing equal or exceed Federal processing standards Medicaid applications and reviews are behind. Staff has not received a cost-of-living increase since 2007. While a one-time bonus has been provided in the previous and current fiscal years, compression of staff salaries is an ongoing challenge.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Federal Healthcare Reform - October 1, 2013, open enrollment for the Health Benefit Exchange begins and we have not received definitive information from state officials regarding how the influx will be managed on the local level.
2. Issues to Address - Salary compression - solicit VDSS HR support in determining the extent of the compression and develop a plan to address it.
3. Issues to Address - Adapting to web-based technology for Benefit Applications while assuring all applicants and recipients are linked to other community resources that could assist them with a specific need that isn't available from our agency.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
SNAP timeliness of application processing - you must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month.	97%	97%	97%	The 97% goal was set by a federal court order
2. Performance Measure Expedited SNAP applications should be processed in a timely manner, within 7 days	99%	97.90%	97%	
3. Performance Measure Regular SNAP applications should be processed in a timely manner, within 30 days	97.83	98.30%	97%	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure Child Protective Services - Safety - Percent without a recurrence of maltreatment	94.60%	94.60%	94.60%	This is a Federal standard.
2. Performance Measure Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 mos. Of the 12 mo. That were not victims of another substantiated allegation in the following 6 mos.	97.97%	93.50%	94.60%	
3. Performance Measure Percent of children served in Foster Care in the 12 mo. Target period who were NOT victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year.	99.38%	97.90%	94.60%	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures:

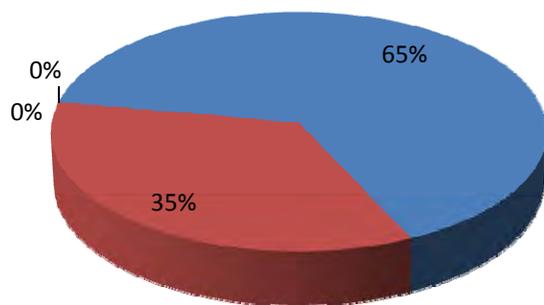
B. Outcome 3:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure TANF applications should be processed in a timely manner, within the 30-day processing standard	97%	97%	97%	This is a Federal standard.
2. Performance Measure Percentage of applications processed in a timely manner, within the 30-day processing standard.	96.89%	98.40%	97%	

Expenditure History

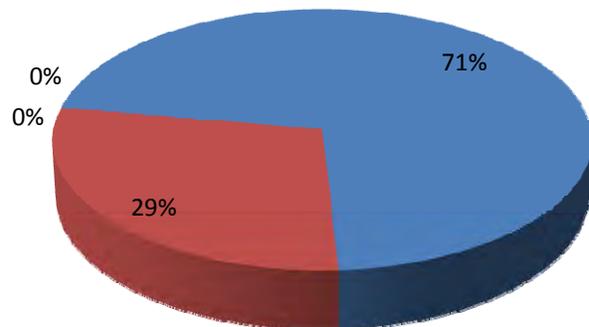
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 2,410,391	\$ 2,361,748	\$ 2,668,689	\$ 2,737,688	3%
Other Operating Expenditures	1,129,427	1,048,359	1,422,678	1,101,098	-23%
Capital Outlay	47,839	49,744	-	-	0%
Debt Service	33,882	21,981	-	-	0%
Total	3,621,539	3,481,832	4,091,367	3,838,786	-6%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay
■ Debt Service

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay
■ Debt Service

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Director	1.0	1.0	1.0	1.0	0%
Social Workers (includes supervisors)	14.0	14.0	14.0	14.0	0%
Benefit Program Specialists (includes sup	23.0	23.0	23.0	23.0	0%
Self Sufficiency Specialist II	2.0	2.0	2.0	2.0	0%
Office Associate II & III	7.0	7.0	7.0	7.0	0%
Seasonal Energy Workers	9.0	9.0	9.0	9.0	0%
Fraud Investigator	1.0	1.0	1.0	1.0	0%
Other	7.0	7.0	7.0	7.0	0%
Total	64.0	64.0	64.0	64.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 68,999
Revenue related adjustments	n/a	Recurring	(321,580)
TOTAL			\$ (252,581)

Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	mary.parker@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Comprehensive Services Act	Department Number:	202.5370
Fund:	Comprehensive Youth Svc. Special Revenue Fund	Function:	Health and Welfare

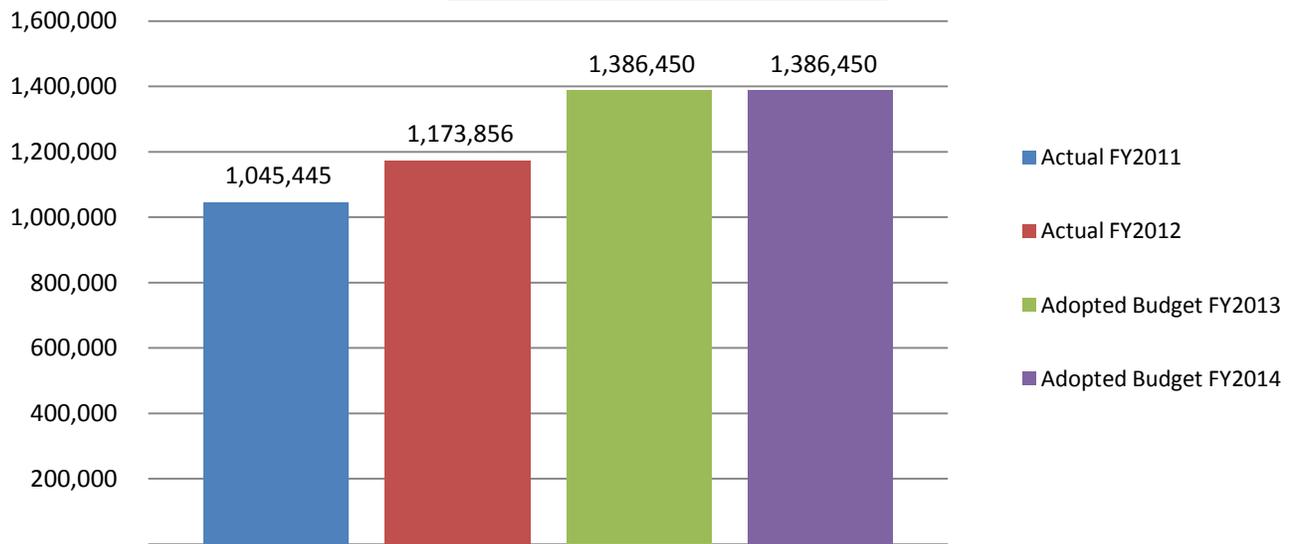
Fund Description:

This fund primarily accounts for revenues and expenditures associated with the Comprehensive Services Act (CSA). This act is mandated by the Commonwealth of Virginia and administered locally by the E.S. Comprehensive Management Team. The purpose of the act to provide high quality, child centered, family focused, cost effective, community-based services to high risk youth and their families.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 17,857	\$ -	\$ -	\$ -	0%
Operating Expenditures	1,027,588	1,173,856	1,386,450	1,386,450	0%
Capital Outlay	-	-	-	-	0%
Debt service	-	-	-	-	0%
Total	1,045,445	1,173,856	1,386,450	1,386,450	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Comprehensive Services Act	Department Number:	202.5370
Fund:	Comprehensive Youth Svc. Special Revenue Fund	Function:	Health and Welfare

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a	Recurring	\$ -
TOTAL			\$ -

Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	mary.parker@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Law Library	Department Number:	203.2108
Fund:	Law Library Special Revenue Fund	Function:	Judicial Administration

Fund Description:

This fund accounts for revenues associated with a court document tax which is legally restricted for use in operating the County law library. The library provides legal reference assistance to attorneys, court personnel and the general public, maintains and preserves the inventory of legal materials, and regularly updates legal reference materials.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 1,260	\$ 2,240	\$ 7,000	\$ 7,000	0%
Total	1,260	2,240	7,000	7,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Samuel H. Cooper	Address 1:	P. O. Box 126
Title:	Clerk of the Circuit Court	Address 2:	
Email:	scooper@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5776	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Mission Statement:

The mission of the Accomack County Department of Public Safety (DPS) is to provide the highest level of life and property safety to our customers through the extension of fire prevention, fire control, emergency medical, disaster preparedness, and public education services. We are in place to respond quickly in an effort to save lives.

Description of Services Provided:

The County's fire protection and emergency medical services are primarily provided through the fifteen volunteer Fire/Rescue companies. Each organization receives an operating allocation from the County annually through an appropriation from General Fund and from a special property tax levy for the companies in each fire and rescue district. The levies vary among the districts. This funding allows the companies and squads to be equipped with modern equipment and apparatus. In addition, nine out of the fifteen volunteer companies are supplemented with County staff. These employees are stationed in the volunteer companies during daytime hours. One fire and rescue district provides twenty-four hour coverage using County staff. Mutual aid agreements are in effect with neighboring jurisdictions to lend assistance in the case of a major event.

At this time, the Department of Public Safety (DPS) employs thirty one (31) staff members who are assigned to nine (9) volunteer Fire/Rescue stations. At full staffing, each station has a maximum of two personnel on duty through a variety of work schedules. Two personnel are legally required to respond to an EMS call (driver & attendant) and the minimal staffing level for a fire call is three personnel (driver & 2 firefighters).

The primary purpose of supplemental staffing is to respond to Fire/EMS calls during times when volunteer availability is low and to provide assistance at emergency calls. The supplemental staff also performs light station maintenance, in-service training, preplanning, apparatus checks, as well as, completing a standardized list of activities to ensure that equipment is in optimum condition. At present, the DPS staff is assigned to only those stations with an EMS unit (ambulance). They do not offer any direct assistance to those stations providing just fire protection services. Financial support for the Fire/EMS supplemental staff comes from the Emergency Medical Services Fund levied in the four tax districts.

Current Departmental Goals:

GOAL 1: To provide emergency response for residents and visitors of Accomack County and for mutual aid jurisdictions to save lives and protect property.

Objectives:

- To respond to all emergency medical service calls with at least (1) advanced life support (ALS) provider within 15 minutes and those needing hospitalization arrive to the emergency room within 1 hour (60 minutes) of the initial call 90% of the time.
- To respond to fire incidents so that the first fire suppression unit arrives within 15 minutes of dispatch containing a minimum of 2 certified FFII personnel 90% of the time.
- To ensure a minimum staffing level of 2 career personnel at the 9 identified stations 90% of the time.
- To provide a rapid patient turn-around at the receiving facility (hospital) with times less than 21:00 minutes 90% of the time.
- To ensure critical life threatening patients are transported to the closest medical facility within 15 minutes of contact 90% of the time.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Completed 1 mock MVA drills at Nandua High School
- Completed shift fire training in-service and live burn exercise
- Staff completed training and operational deployment of ImageTrend Software.
- Restructure of 24 hour staff

Challenges:

- Meeting the call volume demand with current staffing levels
- Inability to consolidate staff in order to increase efficiency and lower response times
- Inability to develop standardized operational procedures on the emergency scene in which ALL agencies follow
- Inability to develop proper training programs for staff due to the lack of standardized response and policy on the EMS and fire ground.

Major Issues to Address in the Next Two Fiscal Years:

As emergency response call volume increases and the number of available trained volunteers decreases, the need for additional career staff will continue to escalate. Currently, the Department does not have sufficient numbers of career fire & EMS staff to provide continuous coverage at all 9 staffed stations. With tightening budgets and the desire to maintain lower tax rates, the hiring of additional staff will always be a tumultuous issue.

In order to maximize current staffing resources and to ensure adequate staffing during the day, a minimum level of staffing plan needs to be established. This plan would be a shift away from the practice of staffing stations to staffing units in high run areas, focusing on access to lower run areas. The staffing plan would also serve as the performance measure to determine when and how many additional career staff are needed to maintain a described level of service during the identified hours.

The volunteer departments in Accomack County are the driving force which keeps the emergency response system functioning and operating a significantly low cost to the tax payers. Although when volunteer stations see the need for additional career staff to supplement volunteer resources, a system needs to be in place to assist those departments in need. Currently, a diminished funding schedule is in place approved by the Board in 2007. It requires the volunteer department to contribute some of the cost of additional staff over a five year period. There will come a time when the volunteer departments are unwilling or do not have funds to participate in such a program. The County will have to address the staffing need, the funding source, consistency among funding practice, all while ensuring a timely response.

Outcomes and Workload/Performance Measures:

A. Outcome 1: To respond to all emergency medical service calls with at least (1) advanced life

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Total EMS Calls	3,635	4,492	n/a	
2. Response Time 90th Percentile (Fully Staffed)	15 minutes	15 minutes	15 minutes	
3. % of patients arriving to the hospital within 60 minutes	NEW	75%	100%	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

B. Outcome 2: To insure a minimum staffing level of 2 career personnel at the 9 identified stations

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
% of "fully staffed" days	29%	10%	100%	
% EMS calls run by (2) career staff	35%	46%	50%	

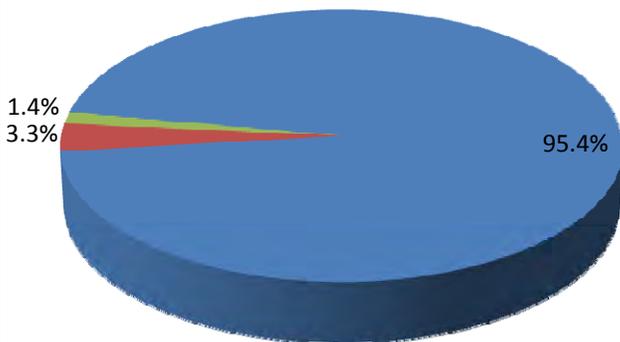
C. Outcome 3: To provide a rapid patient turn-around at the receiving Facility (hospital) with times

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Patients Transported	2,508	2,582	n/a	
Transition Time in the Emergency Room 90th percentile	29 minutes	26 minutes	20 minutes	

Expenditure History

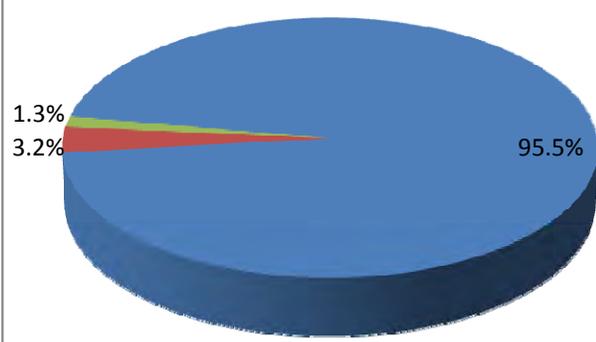
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 1,805,515	\$ 1,772,621	\$ 2,083,597	\$ 2,148,932	3%
Other Operating Expenditures	53,381	63,062	71,758	71,758	0%
Capital Outlay	69,513	88,534	29,750	29,750	0%
Debt Service	-	-	-	-	0%
Total	1,928,409	1,924,217	2,185,105	2,250,440	3%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget 2011	Adopted Budget 2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Captain	2.0	2.0	2.0	2.0	0%
Firemedic	26.5	26.5	28.5	28.5	0%
Shift Supervisor	3.0	3.0	3.0	3.0	0%
Total	31.5	31.5	33.5	33.5	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 65,335
TOTAL			\$ 65,335

Contact Information

Name:	Jeff Terwilliger	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	jterwilliger@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

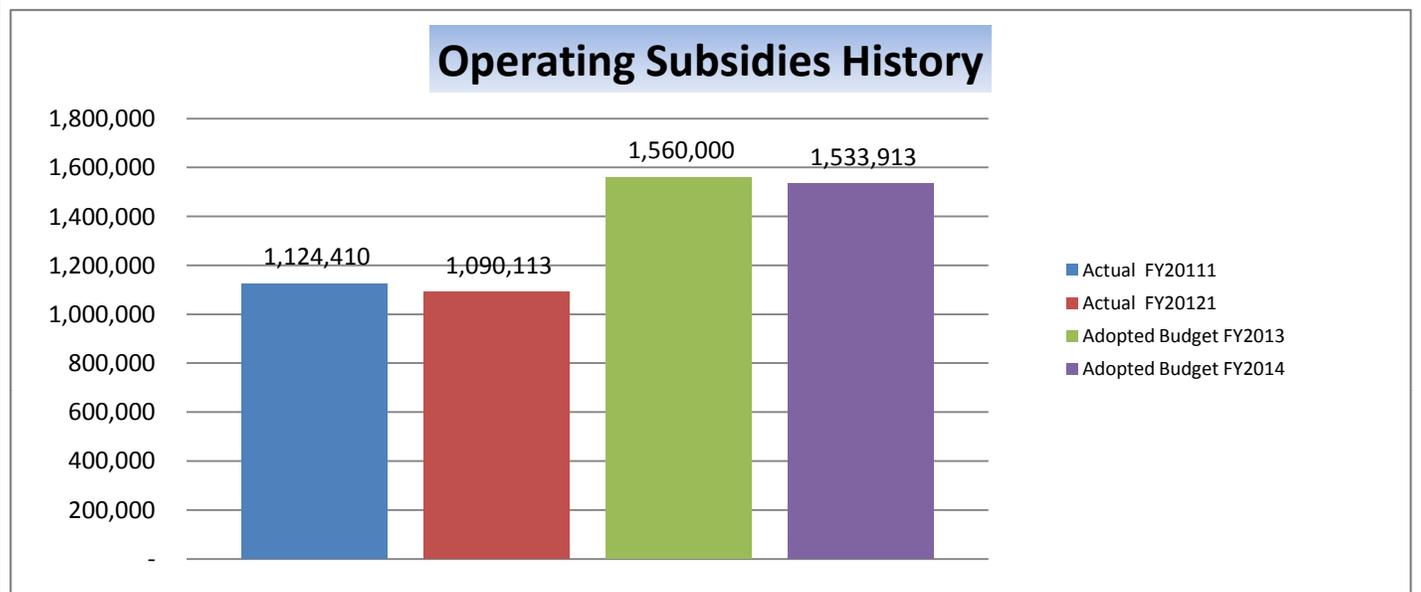
Department or Agency:	Volunteer Fire and Rescue	Department Number:	218.3202
Fund:	Consolidated Fire & Rescue Special Revenue Fund	Function:	Public Safety

Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the County. Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the County.

Expenditure History

Expenditure Category	Actual FY2011 ¹	Actual FY2012 ¹	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidies	1,124,410	1,090,113	1,560,000	1,533,913	-2%
Total	1,124,410	1,090,113	1,560,000	1,533,913	-2%



¹Prior year actuals combined with district tax funds for comparison.

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget (Decreases) Adopted

Description of (Decrease)	Link to Justification	Funding Source	(Decrease)
Volunteer fire and rescue company subsidy decrease	n/a	Recurring	\$ (26,087)
TOTAL			\$ (26,087)

Contact Information

Name:	Jeff Terwilliger	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	jterwilliger@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Mosquito Control	Department Number:	225.5103
Fund:	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	Function:	Health and Welfare

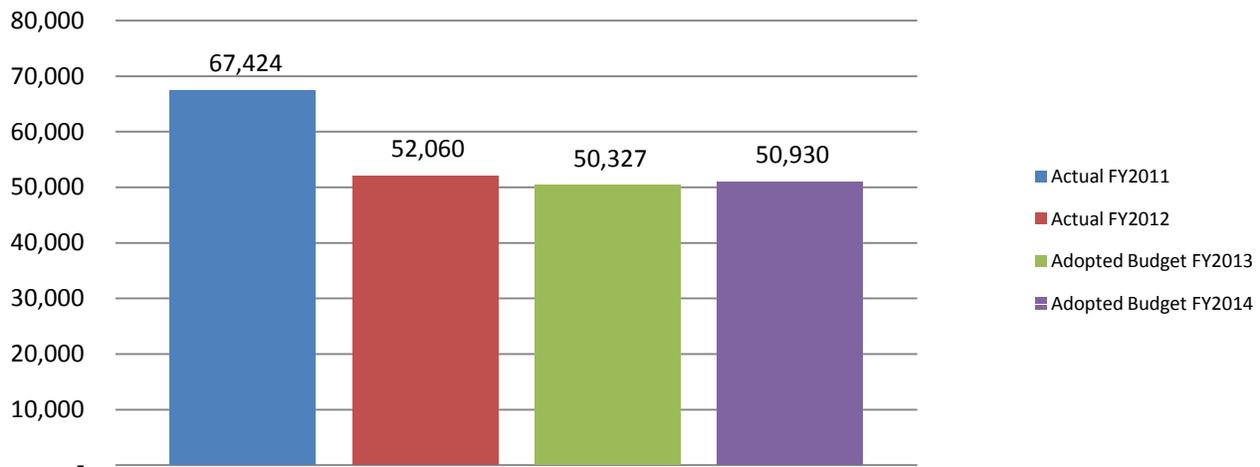
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of Greenbackville and Captain's Cove for the purpose of mosquito control in those areas.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	67,424	52,060	50,327	50,930	1%
Total	67,424	52,060	50,327	50,930	1%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Mosquito Control Commission subsidy increase	n/a	Recurring	\$ 603
TOTAL			\$ 603

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Avenue
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	sminer@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Court Security	Department Number:	274
Fund:	Court Security Fee Special Revenue Fund	Function:	Public Safety

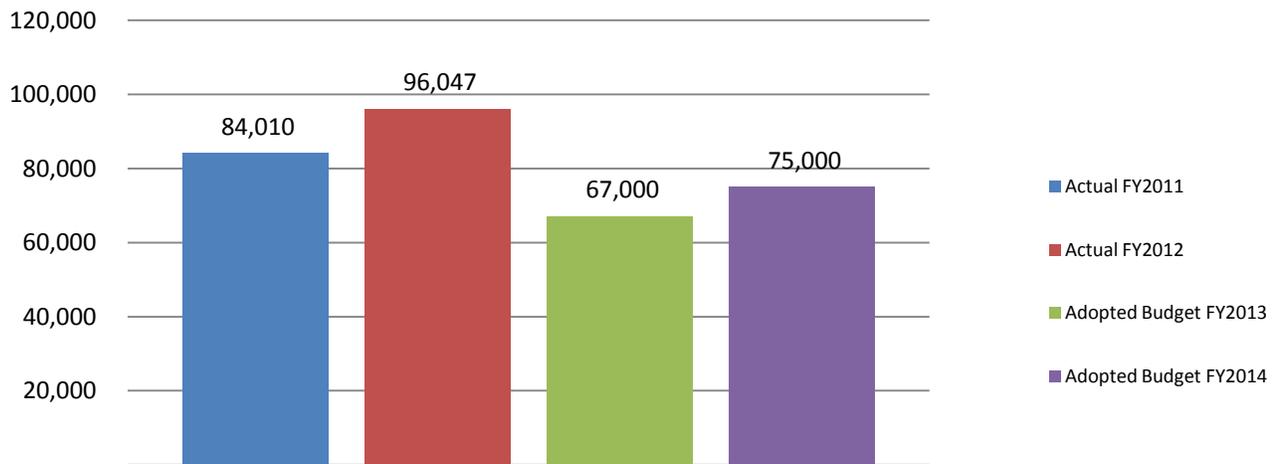
Fund Description:

This fund accounts for revenues collected dedicated to improve security for the Court.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 56,525	\$ 67,756	\$ 67,000	\$ 75,000	12%
Operating Expenditures	6,335	27,014	-	-	0%
Capital Outlay	21,150	1,277	-	-	0%
Total	84,010	96,047	67,000	75,000	12%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Fund revenue projection adjustment	n/a	Recurring	\$ 8,000
TOTAL			\$ 8,000

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Avenue
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	sminer@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Drug Seizures	Department Number:	275
Fund:	Drug Seizures Special Revenue Fund	Function:	Public Safety

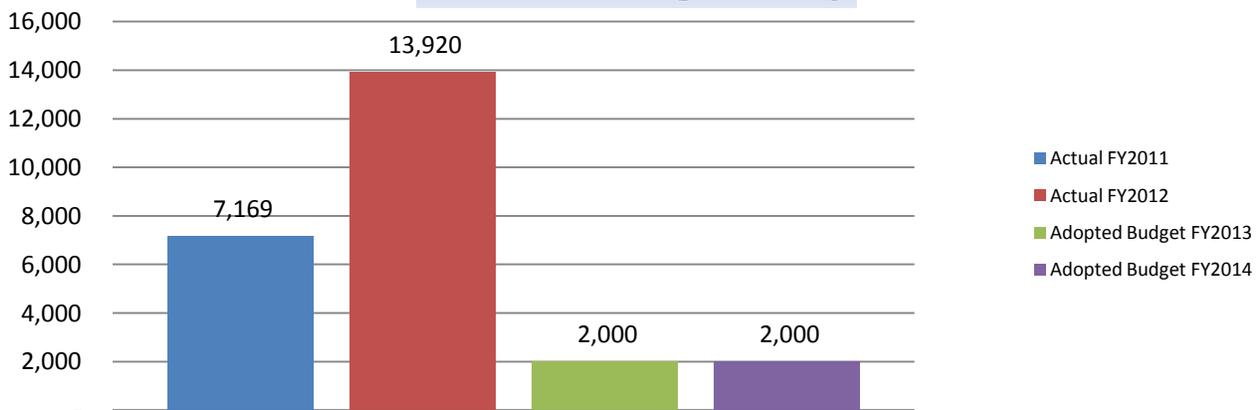
Fund Description:

This fund accounts for revenues associated with the sale of assets confiscated from illegal drug activities. Expenditures of this fund are restricted to law enforcement purposes.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	3,539	13,920	2,000	2,000	0%
Capital Outlay	3,630	-	-	-	0%
Total	7,169	13,920	2,000	2,000	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Avenue
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	sminer@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Mission Statement:

To provide a facility as well as training programs designed to enhance the education and performance level of Emergency Responders throughout Northampton and Accomack Counties.

Description of Services Provided:

The Eastern Shore Regional Fire Training Center operates through a Committee appointed by the Fire Commissions of Accomack and Northampton Counties. Services rendered are divided into two main areas. Training course delivery and facilities maintenance & improvement. It is through these two areas emergency response personnel from both counties benefit through state of the art facilities and programs.

Current Departmental Goals:

GOAL 1: To coordinate fire suppression, rescue, and leadership training to all career and volunteer personnel in Accomack and Northampton Counties so they may continue to provide efficient, up-to-date and safe fire and rescue services.

GOAL 2: To provide a facility for training to enhance the educational opportunity for emergency service personnel in both counties through a variety of hands-on, practical based training situations.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments

- Removal of additional trees along the south edge of the property
- Completed Level 1 burn building inspection
- Added LP tank cluster prop
- Added DSL internet to the facility
- Completed the hazmat damming prop
- Added concrete pad and picnic table to the facility
- Completed a design and policy for a fallen firefighters memorial
- Completed internal wiring for internet to the podium
- Installed new (2nd) lighting arrestor
- Performed maintenance on the facility and all exterior props
- Painted classroom
- Added vestibule
- Constructed hose training prop
- Constructed entanglement prop
- Added ice machine
- Received Burn Building Grant for Addition

Challenges

- Responding too and adjusting changes to our FTC funding stream
- Expanding the facility

Major Issues to Address in the Next Two Fiscal Years:

1. Request capital funding to complete an addition or new burn building
2. Development, funding, and installation of additional training props on the grounds of the facility, to include a water supply system and rehabilitation area.
3. Maintain current funding streams, both on the capital and training revenue.
4. Additional classroom space needed.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

A. Outcome 1: To increase the number of fire departments engaged in company level at the RFTC to 30% annually.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Number of Departments Who Conducted Company Training	3	2	15	
Number of Company Level Drills	6	4	15	

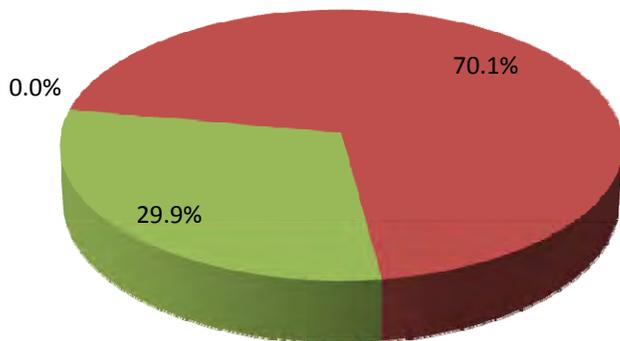
B. Outcome 2: To train career and volunteer persons in compliance with local, state and federal standards with a passing rate of 75% in all certification programs

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
Number of Certification Programs Offered	6	4	5	
% of Persons Completing Certification Classes	new	73	75	

Expenditure History

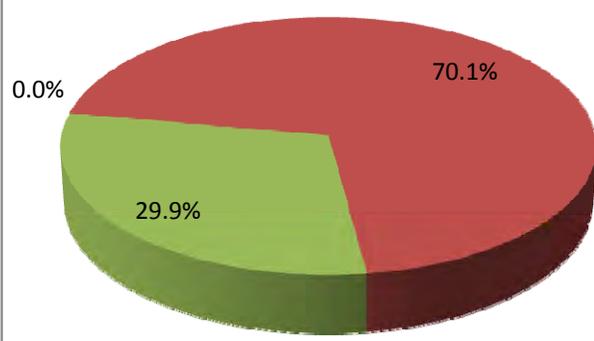
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 2,452	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	49,561	43,377	29,290	29,290	0%
Capital Outlay	32,834	3,394	12,500	12,500	0%
Debt Service	-	-	-	-	0%
Total	84,847	46,771	41,790	41,790	0%

**Adopted Budget
FY2013**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Hazardous Materials Response	Department Number:	294.3506
Fund:	Hazardous Materials Response Special Rev. Fund	Function:	Public Safety

Mission Statement:

To protect citizens, environment, natural resources, and property from the effect of hazardous material releases or the threat of release of hazardous materials.

Description of Services Provided:

1. The Eastern Shore HazMat Response Team provides the county with specially trained personnel to respond to nuclear, biological, and chemical releases. The team is one of thirteen regional teams serving Virginia under a coordinated memorandum of agreement with the Virginia Department of Emergency Management (VDEM). VDEM contributes \$5K annually for equipment
2. The team responds to and mitigates hazardous materials incidents in Accomack and Northampton Counties (including the Town of Chincoteague). The HazMat Team is here to ensure that any incident is contained and its effects on the residents of the jurisdictions are minimized. Membership on the team is derived from interested members of fire and EMS agencies.
3. The team provides specialized support for hazardous materials to local fire, EMS, and police agencies. The Fire Chief has overall responsibility for the mitigation of hazmat incidents in respective fire districts.

Current Departmental Goals:

Safe and effectively respond to and mitigate hazardous material emergencies. Assist fire, EMS, police and other public safety agencies in responding to potentially hazardous situations.

Accomplishments and Challenges in the last 2 fiscal years:

The team acquired a new Hazardous Materials Response Vehicle through a \$110K Homeland Security grant and placed the vehicle in service in November 2009. Additional Homeland Security grants are providing an opportunity to add and/or replace required hazardous materials equipment and to provide hazardous materials training props for fire and EMS personnel.

Major Issues to Address in the Next Two Fiscal Years:

The team must continue to be able to recruit interested members and train new members as Hazardous Materials Technicians. Must maintain knowledge, skills, and abilities of existing team members.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Number of Hazardous Materials Responses (Team Level - State or Local)	13	14	15	Minor investigative responses by Hazmat Officer not included.
2. Performance Measure: Percentage of incidents mitigated without injury after team response/arrival.	100%	100%	100%	
3. Performance Measure: Percentage of incidents mitigated without long term damage to persons, property or environment.	100%	100%	100%	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Hazardous Materials Response	Department Number:	294.3506
Fund:	Hazardous Materials Response Special Rev. Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

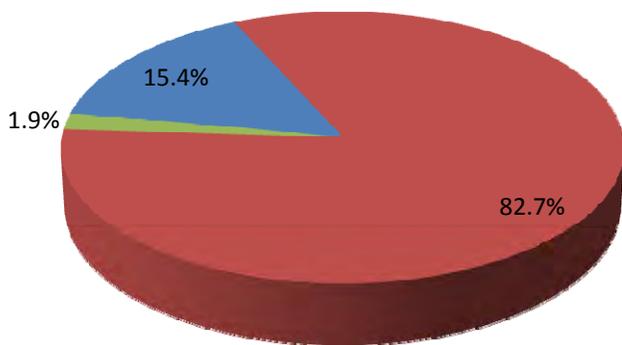
B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Training hours by team members	400	400	400	
2. Performance Measure: Percentage of certified hazardous materials technicians and specialists recertifying each year.	100%	100%	100%	
3. Performance Measure: Percentage of team members taking advanced level courses or attending Annual Hazardous Materials Conference for advanced training and workshops.	25%	20%	20%	

Expenditure History

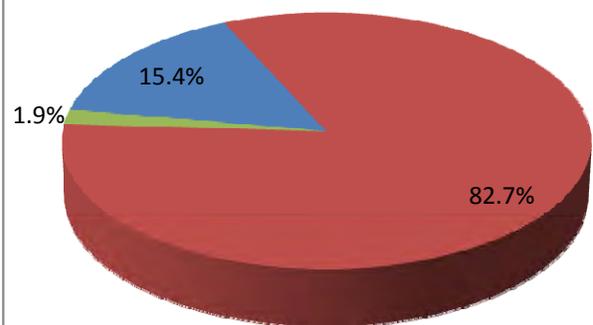
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 1,715	\$ 1,357	\$ 2,004	\$ 2,004	0%
Other Operating Expenditures	2,390	5,111	10,746	10,746	0%
Capital Outlay	-	-	250	250	0%
Debt Service	-	-	-	-	0%
Total	4,105	6,468	13,000	13,000	0%

**Adopted Budget
FY2013**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2014**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Hazardous Materials Response	Department Number:	294.3506
Fund:	Hazardous Materials Response Special Rev. Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Jeff Terwilliger	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	jterwilliger@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Mission Statement:

The mission of the Eastern Shore of Virginia 9-1-1 Center...To provide professional processing of emergency and non-emergency calls, without delay, and to dispatch fire and emergency medical services in a prompt and proficient manner for the Eastern Shore of Virginia residents and visitors.

Description of Services Provided:

1. Services Provided- OVERVIEW - The Eastern Shore of Virginia is served by a regional PSAP (Public Safety Answering Point) or 9-1-1 Center. It serves the entire Eastern Shore of Virginia (both Accomack and Northampton counties), save the town of Chincoteague. All 9-1-1 (wireless and wire-line) telephone calls are received at the regional 9-1-1 Center. If the call is of a law enforcement nature it is transferred to the appropriate law enforcement agency for dispatch (generally either the Northampton Sheriff's Office, Accomack Sheriff's Office, or the Virginia State Police). If the call is of a fire or EMS nature it is processed and dispatched by the Eastern Shore 9-1-1 Center. After dispatch the ESVA 9-1-1 Center continues to provide the necessary support to emergency services personnel throughout incidents.
2. Service Provided - OVERVIEW (CALL PROCESSING) - The ESVA 9-1-1 Center serves as the answering point for all 9-1-1 telephone calls (and non-emergency calls) for Accomack (save Chincoteague) and Northampton counties. This includes the immediate transfer of law enforcement calls to the appropriate agency.
3. Services Provided - OVERVIEW (DISPATCHING) - The ESVA 9-1-1 Center provides dispatching services for all fire and EMS stations (save Chincoteague) throughout the Eastern Shore of Virginia. This includes the necessary support during incidents, including requests for additional resources and documentation of incident information.

Current Departmental Goals:

The following goal (submitted as the goal in the FY2012 budget submission) remains an overall goal for the ESVA 9-1-1 Commission. During much of FY2013 (to date) the primary focus of the ESVA 9-1-1 Commission has been system-wide radio replacements/improvements (relating to complying with the federal mandate to narrowband current radio systems). --- The ESVA 9-1-1 Commission is in the process of completing a detailed strategic plan document (which, by its nature includes goals and objectives for the 9-1-1 Center). Although it has been a long process and was expected to be completed prior to now, at this point it is expected to be presented to the ESVA 9-1-1 Commission by mid-2013 for review and later adoption.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - Management of the Emergency Medical Dispatch (EMD) program remains a challenge and accomplishment for the 9-1-1 Center. In late 2007 APCO EMD was implemented in the ESVA 9-1-1 Center. This promotes the consistent processing of emergency medical calls and the consistent delivery of per-arrival instructions (what to do until EMS arrives on scene). All staff are required to maintain EMD certification, which includes completing continuing education requirements every two years. The ESVA 9-1-1 Center continues to be accredited by the Virginia Office of EMS. Specific areas to improve on the delivery of service (related to EMD) will continue to be explored. This includes assuring EMS call processing occurs efficiently and effectively, while assuring a timely dispatch (via radio) occurs, 2. Accomplishments/Challenges - Ongoing management of the Computer Aided Dispatch (CAD) system will continue to present a challenge. Traditionally this has meant assuring the necessary changes are made to the CAD (based on policy changes and Fire/EMS response configuration changes). Another aspect of CAD management relates to addressing. Although not only associated with CAD operations, it is imperative reliable and accurate addressing (mapping) data be available in the 9-1-1 Center's CAD system. Instances of address discrepancies occur and must be resolved, 3. Accomplishments/Challenges - Over the last several years, the ESVA 9-1-1 Center developed back-up locations (for receiving telephone calls and dispatching emergency services). These locations are designed to provide the basic/essential services until normal PSAP operations can be restored. Continuing to evaluate

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

and improve back-up operations is essential to operations. In addition to back-up equipment located at the Northampton County Sheriff's Office and Onancock Fire Station, additional back-up operations are being considered at the Chincoteague 9-1-1 Center. 4. Accomplishments/Challenges - During the last year several technology upgrades/improvements have occurred (with state grant funding providing most of these opportunities). These upgrades include replacing CPE equipment (9-1-1 telephone system equipment), adding an fourth 9-1-1 call processing position, and adding a third radio console (dispatch position). In addition, it is expected for the ESVA 9-1-1 Center (as well as other PSAP's) to gradually work towards aspects of Next-Generation 911 (NG911). NG911 will involve the used of public safety IP networks to transport data (such as pictures, text messages, videos) to the 9-1-1 Center. ----- The above list are really modifications to similar accomplishments/challenges submitted during the last several budget submission, however they remain both accomplishments and challenges.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Public Safety Radio System Needs - Grant management and project management (project known as NAPSCOM - Northampton-Accomack Pubic Safety Communications Project) continues to be an ongoing process through FY2013. To date, this project has provided needed public safety radio equipment to Fire/EMS, Law Enforcement, and Public School agencies. Additional public safety radio system improvements will continue to be needed in FY2014 , 2. Issues to Address - Future Technology in the 9-1-1 Industry - Over the next several years additional technology (NG911) will be impacting the 9-1-1 industry. Specifically this means a shift to a more IP (Internet) based approach to operations. Also included is the 9-1-1 Center's future ability to maintain the necessary GIS data and receive information from venues traditionally outside of 9-1-1 (test messages, pictures, data from vehicles, etc.). It is expected this new technology will most likely create a need for additional funding, personnel, and training in the future, 3. Issues to Address - Expectations - There has been an overall increase in call-load and expectations for the 9-1-1 Center and this is expected to continue. The 9-1-1 Center needs to continue to attempt to meet the public expectations. Related, the frequency of non-English speaking callers in need of assistance (calling the 9-1-1 Center) impacts operations as there calls require the use of a third-party translator service (additional expense and call processing time), 4. Issues to Address - 9-1-1 Center Facility - The facility the 9-1-1 Commission currently operates will need evaluation in the future (as staffing increases and with technology changes). ----- As indicated in the previous section, many of the above issues are the same (or similar) as those included in other recent budget submissions, however they continue to remain valid.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Use of Emergency Medical Dispatch (EMD)				
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater).	Not Measured	Continuing to Review Data - Total Compliance Expected	Total Compliance	In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Reviewing (ongoing) this data and taking corrective actions as needed.
3. Performance Measure - All Communications Officers will maintain the necessary Emergency Medical Dispatch training to maintain certification (CPR and continuing education).	Not Measured	Total Compliance	Total Compliance	As of 12-16-12, performance measure continues to be met. However this requires regular monitoring to assure compliance.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Quality Assurance/Improvement Program (Fire and MVA incidents)				
1. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - MVA Incidents.	Not Measured	Continuing to Review Data - Total Compliance Expected	Total Compliance	In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Reviewing (ongoing) this data and taking corrective actions as needed.
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - Fire Incidents.	Not Measured	Continuing to Review Data - Total Compliance Expected	Total Compliance	In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Reviewing (ongoing) this data and taking corrective actions as needed.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure - Volume of 9-1-1 and other telephone calls into the 9-1-1 Center				
2. Performance Measure - All 9-1-1 telephone lines will be answered in five seconds or less 90% of the time (or greater).	Not Measured	Continuing to Review Data - Total Compliance Expected	Total Compliance	In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Reviewing (ongoing) this data and taking corrective actions as needed.
3. Performance Measure - Fire (all) and EMS incidents will be dispatched in two minutes or less (from the initial report of emergency) 90% of the time (or greater).	Not Measured	Continuing to Review Data - Expect to Implement Dispatch/Call-Taking Changes in Future	Total Compliance	In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers has presented.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Operating Subsidy	\$ 530,626	\$ 482,955	\$ 498,456	\$ 493,243	-1%
Total	530,626	482,955	498,456	493,243	-1%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Communications Officer - F/T	6.0	7.0	6.0	6.0	0%
Communications Supervisor - F/T	3.0	3.0	3.0	3.0	0%
Director - F/T	1.0	1.0	1.0	1.0	0%
Communications Office - P/T	6.5	6.5	6.5	6.5	0%

Note: The Commission is a separate legal entity.

FTE listed are employees of the Commission not the County.

Total	16.5	17.5	16.5	16.5	0%
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Summary of Budget Decreases Adopted

Description of Decrease	Link to Justification	Funding Source	(Decrease)
Decrease in Communication tax estimate	n/a	Recurring	\$ (5,213)
<i>Communication tax revenue is shared with 911 Commission with the Commission receiving 36.71%.</i>			
TOTAL			\$ (5,213)

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Contact Information

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CAPITAL PROJECT FUNDS

Note: The County utilizes capital project funds to account for general capital projects with an estimated cost of \$50,000 or greater and a useful life of greater than one year. Capital projects associated with enterprise funds (ex. Landfill, Water & Sewer) are the only exception with these projects accounted for in the related enterprise fund.



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Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2013	Requested Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2014
GENERAL GOVERNMENT ADMINISTRATION				
Central Accounting:				
Comprehensive software upgrade	08-CA-001	-	372,790	-
Virtual software	12-CA-001	-	-	-
Information Technology:				
Telephone system	XX-IT-001	200,000	-	-
PUBLIC SAFETY				
Emergency Medical Services:				
Administration Office and Emergency Operations Center	10-PS-001	-	750,000	-
Emergency Management Services:				
Storage facility	08-PS-006	-	105,000	-
Back-up emergency operations center	08-PS-007	-	175,000	-
Fire Program Fund:				
Fire Training Center classroom addition	14-PS-001	-	50,000	-
PUBLIC WORKS				
Solid Waste:				
Solid waste transfer station	07-PW-009	840,000	-	-
Convenience centers	XX-PW-001	50,000	-	-
Garage dump truck	08-PW-016	173,000	-	-
Convenience center brush areas	09-PW-008	-	100,000	-
Chincoteague convenience center site improvements	14-PW-007	-	75,000	75,000
Convenience center construction	14-PW-008	-	750,000	442,499
Litter Control:				
Vacuum truck	14-PW-001	-	175,000	-
Building & Grounds:				
School administration office	07-PW-019	-	4,294,942	-
County Administration building	07-PW-023	635,000	1,608,210	-
Health Department building	07-PW-024	-	2,000,000	-
Sheriff's office	07-PW-025	-	287,000	287,000
Emergency power generator for County Admin building	08-PS-008	157,000	-	-
County Administration Annex	08-PW-015	-	3,344,600	-
Parking lots	08-PW-024	-	250,000	-
Undesignated land acquisition	09-PW-003	-	150,000	-
Dump truck	09-PW-007	-	90,000	-
Clerk of Circuit Court fire suppression system	09-PW-011	-	151,000	-
Evidence Building	10-PW-001	-	100,000	-
Generator upgrade for GD/J&DR Courthouse	14-PW-006	-	140,000	-
COMMUNITY DEVELOPMENT				
Planning:				
Enhanced aerials and topographical maps for GIS	09-PLN-001	-	50,000	-
Onley area transportation improvements	13-PLN-001	-	250,000	-
Wattsville area infrastructure improvements	13-PLN-002	-	300,000	-
Derelict building removal program - South	14-PLN-001	-	50,000	-
Derelict building removal program - Central	14-PLN-002	-	50,000	-
Derelict building removal program - North	14-PLN-003	-	50,000	-
Economic Development:				
Wallops Research Park development	07-ED-022	-	7,015,500	-

Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2013	Requested Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2014
PARKS, RECREATION & CULTURAL				
Parks and Recreation:				
Southern Parks and Recreation Facility	08-PR-002	-	385,000	-
Quinby Harbor improvements	08-PW-029	-	375,000	-
Miscellaneous dock & ramp improvements	12-PW-003	60,000	-	-
Seaside dredging	13-PW-001	-	170,000	-
Central Accomack Parks and Recreation Facility	14-PR-001	-	399,000	-
Harborton Barge Wharf repair	14-PW-002	-	75,000	-
Old NASA Ferry Dock demolition	14-PW-003	-	60,000	-
Miscellaneous dock & ramp improvements	14-PW-004	-	100,000	-
TOTAL COUNTY CAPITAL PROJECTS FUND		\$ 2,115,000	\$ 24,298,042	\$ 804,499

Note: Excludes Enterprise Fund and Outside Entity Related Projects

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Central Accounting	Department Number:	305.1215
Project:	Property Tax Billing Software Migration Project	CIP Project Number:	08-CA-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

The purpose of this project is to implement new software to act as the County's single application for personal property tax valuation, personal property billing, public service corporation tax billing and real estate tax billing. The project also includes two separate interfaces between other County applications. The first interface will be used to export real estate parcel data from the County's CAMA system to the new software. The second interface will be used to export tax receipt transactions to the County's general ledger.

Source of Funds:

One-time fiscal year 2010 revenues associated with changing from an annual personal property billing cycle to a semi-annual cycle.

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	5,158	-	30,239	-	-100%
Debt Service	-	-	-	-	0%
Total	5,158	-	30,239	-	-100%

Operating Impact:

\$31,500 in ongoing software maintenance costs and \$8,500 for contracted personal property valuation services. The total amount of operational costs associated with this software is less than the operational costs of the software it is replacing.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
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Telephone:	757-787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Central Accounting	Department Number:	305.1215
Project:	Virtual Software	CIP Project Number:	12-CA-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will implement a virtualized desktop environment to increase workstation security. Other benefits will be ease of maintenance and reduced workstation costs in the future.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	57,603	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	57,603	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
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Telephone:	757-787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Central Accounting	Department Number:	305.1215
Project:	Telephone System	CIP Project Number:	XX-IT-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will upgrade the current phone system to address business continuity risk.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	27,633	200,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	27,633	200,000	-	-100%

Operating Impact:

\$1,000 ongoing support after initial warranty.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	mmason@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience Centers	CIP Project Number:	XX-PW-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will enlarge the fenced area of the Chincoteague Convenience Center to reduce congestion during peak hours and to allow more room for Collections trucks to maneuver when removing compactor cans.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	50,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	50,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience Centers	CIP Project Number:	14-PW-007
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will install two additional compactors for general waste and recycling at the Chincoteague Convenience Center. This would allow for the removal of eleven recycling containers and improve the safety of the site.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	75,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	75,000	100%

Operating Impact:

Immaterial costs expected.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Chincoteague Convenience Center improvements	n/a	Reserves	\$ 75,000
TOTAL			\$ 75,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience Centers	CIP Project Number:	14-PW-008
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Grangeville convenience center construction.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	442,499	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	442,499	100%

Operating Impact:

\$50,000 annual operating cost.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Convenience center construction.	n/a	Reserves	\$ 442,499
TOTAL			\$ 442,499

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Transfer Station	CIP Project Number:	07-PW-009
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

The South Landfill is mandated to stop accepting waste by 12/31/2012. Without a transfer station, once this landfill is closed, the only facility available to accept commercial waste would be the County's North Landfill which is situated approximately 40 miles from the County's southern border. Construction of this facility will be centrally located and we enable waste from citizens, businesses (including commercial haulers) and Public Works to be disposed of without the inconvenience and additional cost of transport to the North Landfill. Waste accepted at this site will consolidated into tractor-trailer loads for transportation to a landfill for final disposal.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	1,005	699,517	1,998,995	-	-100%
Debt Service	-	-	-	-	0%
Total	1,005	699,517	1,998,995	-	-100%

Operating Impact:

Operational costs are expected to be approximately \$172,000 annually which includes personnel costs of \$126,000 (3.25 FTE) and routine facility operating costs \$56,000. The cost savings from closing the South Landfill will more than pay for these new costs.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	County Administration HVAC System	CIP Project Number:	12-PW-002
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will convert the County Administration Building's existing seven-zone heating and air conditioning system to an energy efficient twenty-two zone system incorporating geothermal heat pumps.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	129,388	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	129,388	-	-	-	0%

Operating Impact:

Energy savings of 20% or \$6,000 are expected once a new HVAC is installed.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Storm Drainage	Department Number:	305.4102
Project:	Walking Excavator	CIP Project Number:	07-PW-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

The County-owned Schaeff HS 40 D walking excavator ("Spider") is no longer being manufactured and parts are becoming scarcer and more expensive. In some cases it is actually more cost-effective to fabricate parts from metal stock rather than order them from overseas. The current machine was purchased in 1997 and has provided the County with many years of reliable service. However, the amount of down time continues to increase as the machine ages. Repairs are becoming more frequent, creating a substantial loss in efficiency.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	207,150	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	207,150	-	-	-	0%

Operating Impact:

Operating costs (repairs and contracted work) are expected to decrease by at least \$15,000 during the first year following the purchase of a new excavator.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4302
Project:	Sheriff's Office Addition/Renovation	CIP Project Number:	07-PW-025
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will construct or renovate space to house Sheriff staff.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	287,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	287,000	100%

Operating Impact:

Minor addition/insignificant additional operational costs increase expected.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Sheriff's office addition	n/a	Reserves	\$ 287,000
TOTAL			\$ 287,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Dump Truck	CIP Project Number:	08-PW-016
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project is a scheduled replacement of a 1993 model dump truck..

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	173,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	173,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4302
Project:	Future Office Space Solutions	CIP Project Number:	07-PW-023
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will construct or renovate space to house County staff.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	635,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	635,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

A total of \$1,608,210 is needed for this project. An initial \$635,000 was set-aside in FY13 with the remaining to be requested during later budget cycles.

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4302
Project:	Administration Building Generator	CIP Project Number:	08-PS-008
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will purchase a generator for the Administration building in order to continue operations during a local emergency or any other limited power interruption.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	88,625	157,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	88,625	157,000	-	-100%

Operating Impact:

\$660 ongoing maintenance.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	County Administration Security and Fire Alarm System	CIP Project Number:	12-PW-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will install car readers, magnetic door locks and associated equipment to secure the County Administration Building after hours. This request includes the costs to install sensors that would detect a fire and notify the E911 Center at any time day or night, regardless of whether the building is occupied or not.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	100,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	100,000	-	-100%

Operating Impact:

Monitoring costs of approximately \$3,000 per year.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Folly Creek Bay Facility Improvements	CIP Project Number:	12-PW-003
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make needed repairs and improvements at the County's Folly Creek Bay Facility.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013 YTD	Revised Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	32,600	60,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	32,600	60,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
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Telephone:	(757) 787-1468	Zip Code:	23441



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DEBT SERVICE FUNDS



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Debt Service	Department Number:	401.9104
Fund:	Debt Service Fund	Function:	Debt Service

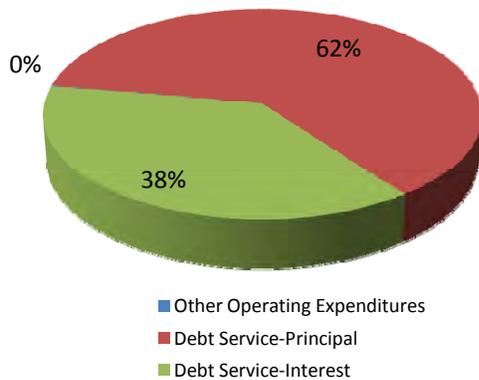
Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

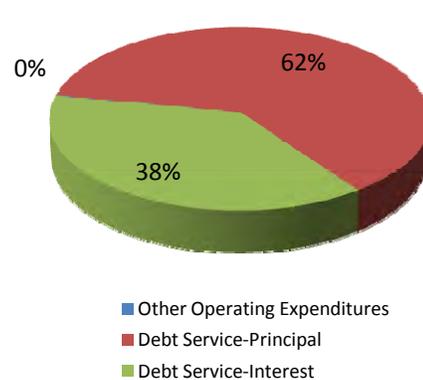
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Other Operating Expenditures	2,000	3,000	3,000	3,000	0%
Debt Service-Principal	2,395,373	2,469,866	2,543,689	2,617,577	3%
Debt Service-Interest	1,790,423	1,675,715	1,559,804	1,583,464	2%
Total	4,187,796	4,148,581	4,106,493	4,204,041	2%

Adopted Budget FY2013



Adopted Budget FY2014



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

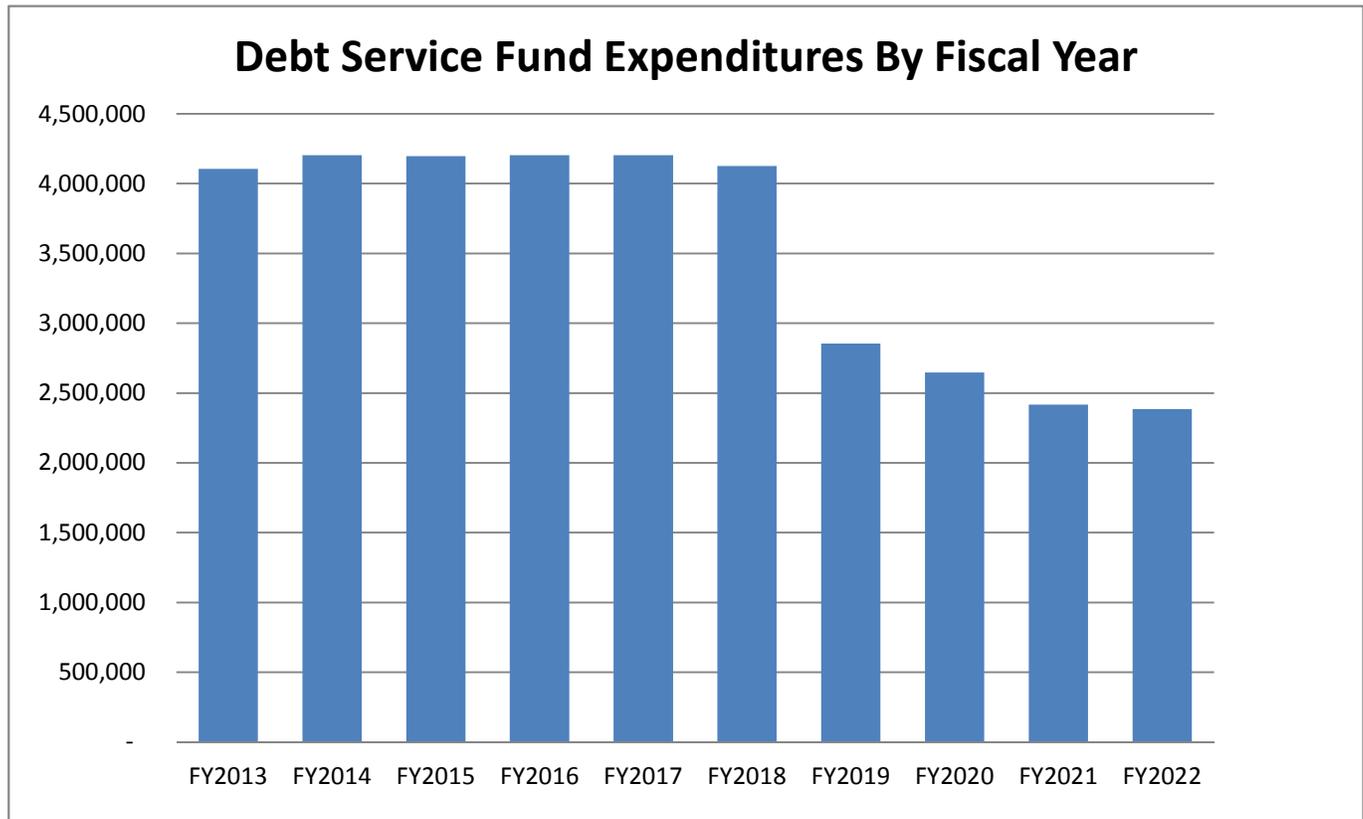
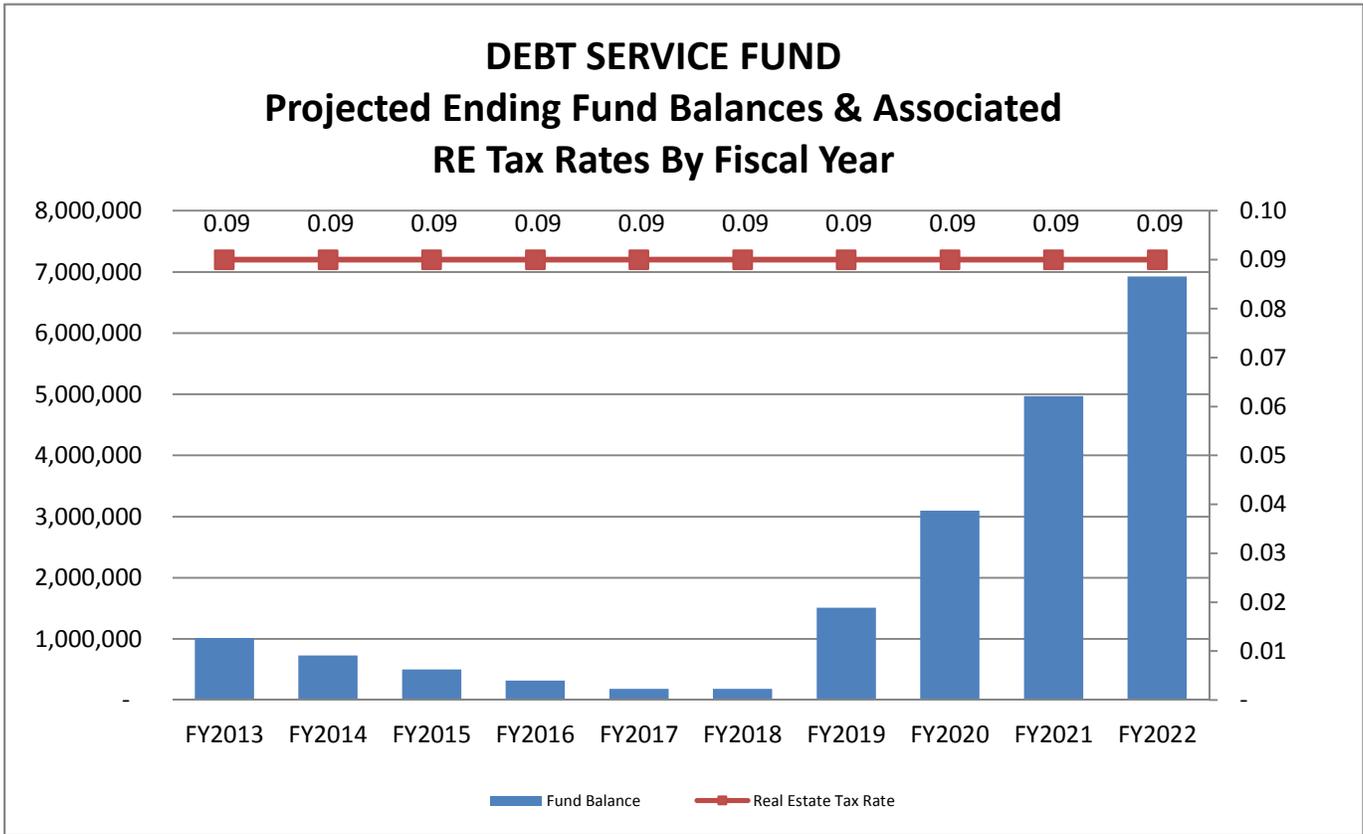
Summary of Budget Increases/(Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Wallops Research Park annual debt service requirement	n/a	Recurring	\$ 97,548
TOTAL			\$ 97,548

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	mmason@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5714	Zip Code:	23301

Debt Service Fund Information At-A-Glance



ENTERPRISE FUNDS



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

The County of Accomack Parks and Recreation is dedicated and devoted to providing quality recreational programs that encourage and enhance the development of the physical and social skills of the participants and provide parks and facilities that are safe, accessible, affordable and environmentally pleasing to the public.

Description of Services Provided:

The Accomack County Parks and Recreation Department has 1 Manager, 1 Labor Crew leader, 1 Special Events Coordinator, and 1 Departmental Secretary who provide structured recreational activities, provide maintenance of Parks and grounds, conduct daily operations of the office, and plan events and programs that are of interest to the citizens of Accomack County; Provide a men and youth basketball league for citizens of Accomack County. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a men and women softball league, plus a women volleyball league. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a Men's Adult Soccer League. This league has approximately 300 men participating. Games are played on Sunday's on the Soccer Field located on the grounds of Pungoteague Elementary School; Sponsor a coat and bicycle drive annually. These items are distribute to citizens who need them. The coats and bicycles are donated; Provide and maintain the grounds at Nandua Middle School Park, Wachapreague Park, Arcadia Ball field Complex, Soccer and Golf Driving Range located at Pungoteague Elementary, Provide recreational activities for Senior Citizens that includes but not limited to arts and crafts, group games, and Senior Prom; Provide a 6 to 8 week Summer Feeding and Playground Program for youth ages 6 and up. Breakfast and lunch is provided daily. The hours are 7:30am to 5:00pm, Monday thru Friday. Youth participating have the opportunity to go on field trips, do arts and crafts and participate in cultural and other multicultural activities; The Accomack County Parks and Recreation Department has 1 Manager, 1 Labor Crewleader, 1 Part-time Athletic Coordinator, 1 Special Events Coordinator, and 1 Departmental Secretary who provide structured recreational activities, provide maintenance of Parks and grounds, conduct daily operations of the office, and plan events and programs that are of interest to the citizens of Accomack County; Provide a men and youth basketball league for citizens of Accomack County. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a men and women softball league, plus a women volleyball league. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a Men's Adult Soccer League. This league has approximately 300 men participating. Games are played on Sunday's on the Soccer Field located on the grounds of Pungoteague Elementary School; Sponsor a coat and bicycle drive annually. These items are distribute to citizens who need them. The coats and bicycles are donated; Provide and maintain the grounds at Nandua Middle School Park, Wachapreague Park, Arcadia Ball field Complex, Soccer and Golf Driving Range located at Pungoteague Elementary, Provide recreational activities for Senior Citizens that includes but not limited to arts and crafts, group games, and Senior Prom; Provide a 6 to 8 week Summer Feeding and Playground Program for youth ages 6 and up. Breakfast and lunch is provided daily. The hours are 7:30am to 5:00pm, Monday thru Friday. Youth participating have the opportunity to go on field trips, do arts and crafts and participate in cultural and other multicultural activities. Youth Football expanded to 4 teams (Ages 6-8, 9-11, and 12-14). Fall Softball a men's league of softball from September to November. Fall/Winter Cheerleaders for girls ages 6-12.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Current Departmental Goals:

1) Expand our parks and recreation services to areas of the community that are less emphasized at present. We want to achieve and maintain services to the Hispanic and Latino population and the elderly population, all of which are growing in Accomack County. 2) To serve and develop at facility and grounds for Accomack County Parks and Recreation programs and activities. We are at the mercy and compliance of the Accomack County Schools, with our own facility and grounds, we will be able to provide programs and activities to the community that we at present, cannot become of the availability of the schools. 3) We want to promote our clients and programs on a state and national level. Small thoughts bring small results. We want our programs and activities to be seen on a larger scale, which takes careful planning and diligent work to achieve these lofty goals. bring state and national figures and personalities to the county for our children to see these people in person instead of just on television or the internet.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS: Our programs have grown in size and attendance. Youth Basketball has grown to over 15 teams and close to 170 children. Our Senior Extravaganza has grown to over 350 participants. Our Summer Program has expanded to a budget of over \$120, 000.00 for 29 days. Our men's and women's softball league plays from May to August with over 150 participants. Our youth football program, in its fourth year, has four teams and 120 participants. Our health and wellness programs to combat obesity in youths and adults is being promoted through our Va. Health Dept. Summer Program and our strength-training programs. **CHALLENGES:** The greatest challenge has been that we have made these accomplishments with such a small but extremely talented staff. We lost two recreational professionals to retirement which meant the workload was re-distributed with existing staff. We have maintained our programs at a high level, and continue to do so without our own facility, we have to rearrange programs and activities according to school schedules. **Accomplishments:** (1) More Men's Softball Teams and New Fall Softball League. (2) Women's Volleyball expanded to 8 teams. (3) Adult Soccer League expanded to 12 teams and two sessions (4) Our Summer Nutrition Program budget expanded to over \$135,000.00 (5) Recreational Program on Tangier Island. **Challenges:** Secure additional grant monies to help facilitate the land swap property. We foresee a facility that will be the envy of all areas around Accomack County.

Major Issues to Address in the Next Two Fiscal Years:

Funding for our various programs, and coming up with creative and new programs to address the needs of an ever expanding community. The securing a better office space and grounds to promote the various activities and recreational programs we provide. (1) After securing the property for the county land swap, acquiring the grant monies to put in state softball, soccer and football fields along with walking and bike trails. Renovations of the large lumber building to house indoor activities as batting cages, indoor hockey and soccer and exercise classes.

Outcomes and Workload/Performance Measures:

A. Outcome 1:				
Measure Descriptions	FY20__	FY20__	Current Goal	Comments
1. Workload Measure				

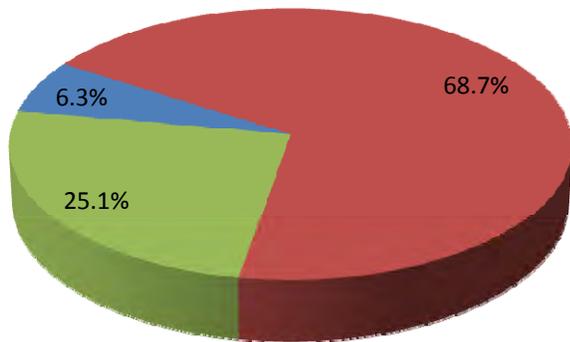
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Expenditure History

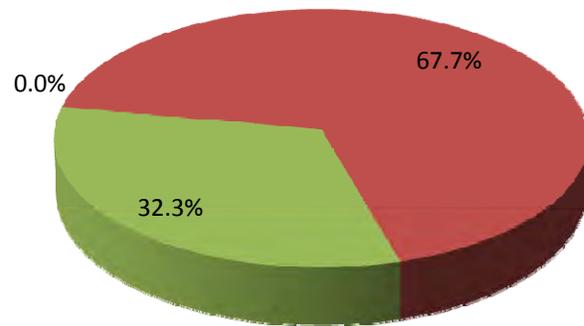
Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 16,542	\$ 1,055	\$ 5,000	\$ -	-100%
Other Operating Expenditures	56,518	101,507	54,800	42,000	-23%
Capital Outlay	-	41	20,000	20,000	0%
Debt Service	-	-	-	-	0%
Total	73,060	102,603	79,800	62,000	-22%

Adopted Budget FY2013



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2014



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Decreases Adopted

Description of Decrease	Link to Justification	Funding Source	Increase
Fund revenue projection adjustment	n/a	1-Time	\$ (17,800)
TOTAL			\$ (17,800)

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Contact Information

Name:	Wayne E. Burton	Address 1:	23337 Cross Street
Title:	Department Manager	Address 2:	Post Office Box 134
Email:	wburton@co.accomack.va.us	City/State:	Accomac, Virginia
Telephone:	757-787-3900	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Mission Statement:

To operate and maintain a safe and secure facility to access the national air transportation system. Attract economic growth and development, support agriculture, tourism, emergency and disaster relief efforts.

Description of Services Provided:

The Airport provides 100LL and Jet-A fueling services to based and transient aircraft. The Airport also has a Jet-A refueler truck to service business jets, helicopters and military aircraft. The Airport offers T-hangar and tie-down rentals, conference room facilities, DSL and wireless access, pilot supplies, weather and flight planning facilities, concessions, and vending machines.

Current Departmental Goals:

The Airport Commission's priority is to ensure a safe environment for all aircraft activity. An extensive obstruction removal project is being undertaken to clear trees that have penetrated the Part 77 surfaces of the approach and transition areas. Runway, facility, and fuel quality control checks are conducted daily to ensure that any potential safety issues are mitigated.

The Airport Commission is seeking ways to attract businesses and increase services at the airfield. The Airport would like to provide transportation to transient pilots wishing to explore local attractions and area businesses, which would have a positive economic impact in the community.

The Airport Commission will continue to seek and utilize State and Federal funding opportunities to reduce the amount of local funding required to improve its facilities and the services it provides.

Accomplishments and Challenges in the last 2 fiscal years:

In the last two years the Airport has received \$285,000 in Federal and State grants for the Environmental Assessment phase of the obstruction removal project. The local share for this project is \$6,000; or approximately 2% of the total project costs.

The Airport also received \$78,681.60 in DOAV maintenance grants during the past two years for projects that include: crack sealing the runway, apron, and T-Hangar areas, remarking the runway, REILS and AWOS repairs, equipment and gate repairs, as well as the insurance deductibles for lightning damage. The local share was approximately 20% of the total maintenance costs.

The Airport is seeking ways to provide transportation to transient travelers who would like to frequent local area businesses and restaurants. The ability to provide this service would have a positive economic benefit in the community.

The Airport does not have the resources to implement an economic development plan to attract businesses to the Airport, or to organize events such as air shows, open houses or other community oriented activities.

Major Issues to Address in the Next Two Fiscal Years:

The Airport has obstructions that have penetrated the Part 77 approach and transition surfaces around the airfield. An extensive removal project is underway to clear these trees. The environmental phase of the project is expected to be completed by the end of the year. Grant applications will be submitted to the FAA and DOAV in early 2013 for the easement acquisition services and design phase.

There are currently 26 people on the waiting list for T-Hangars; five of whom have an aircraft in tie-down on the apron.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Those on the list were recently contacted to determine the level of interest and commitment to move this project forward. While there is interest, the Airport would not be able to achieve 100% occupancy on a 9-unit T-hangar at this time. Without FAA funding on this project the monthly rent will be higher than people are willing to pay. The Airport will either have to wait until FAA funding is available to offset the cost, or a greater number of those on the waiting list are willing to commit.

The Airport is seeking ways to attract businesses and increase services at the airfield.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Total aircraft operations monitored and logged by type of operation	7,286 annual aircraft operations	6,344 operations to Nov. 30	8,500	A poor economy and high fuel prices continue to impact aircraft operations.
2. Performance Measure: Corporate operations	1,063	810 to Nov. 30		
Performance Measure: Military operations	1,397	1,347 to Nov. 30		
Performance Measures: Private Aircraft Operations	3,877	3,195 to Nov. 30		
Performance Measures: Student Pilot Operations	124	181 to Nov. 30		
Performance Measures: Agricultural Operations	356	419 to Nov. 30		
Performance Measures: Government Aircraft Operations	469	390 to Nov. 30		
3. Additional Measures: Economic contributions of on-Airport activities and visitor spending	\$2,056,000 2011	\$2,056,000 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011.

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Total aircraft operations monitored and logged by type of aircraft.	7,286 annual aircraft operations	6,344 operations to Nov. 30	8,500 annual aircraft operations	
2. Performance Measure: Single Engine Aircraft operations	5,678	4,734 to Nov. 30		
Performance Measure: Multi-engine aircraft operations	168	87 to Nov. 30		
Performance Measure: Turbo-prop aircraft operations	192	121 to Nov. 30		

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport		Department Number:	602.8111
Fund:	Airport Enterprise Fund		Function:	Community Development
Performance Measure:	101	109		
Turbine engine aircraft operations		to Nov. 30		
Performance Measure:	1033	1060		
Rotor engine aircraft operations		to Nov. 30		
Performance Measure:	112	57		
Experimental aircraft operations		to Nov. 30		
Performance Measure:	2	6		
Ultralight aircraft operations		to Nov. 30		
3. Additional Measures:	\$308	\$308		The Virginia Department of Aviation Statewide Economic Impact Study of 2011
Economic activity generated per aircraft operation	2011	2011		
Additional Measure:	\$95,120	\$95,120		The Virginia Department of Aviation Statewide Economic Impact Study of 2011
Economic activity generated per based aircraft	2011	2011		

C. Outcome 3:

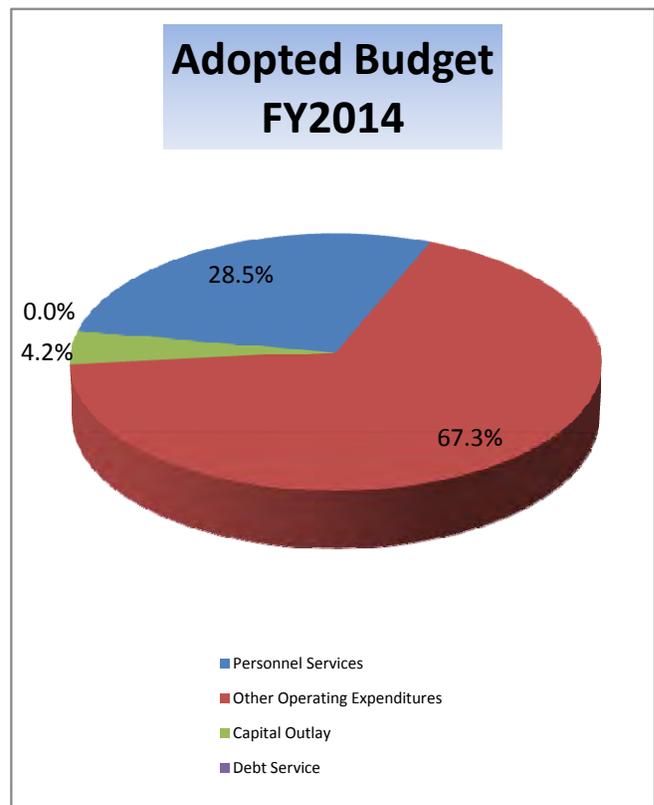
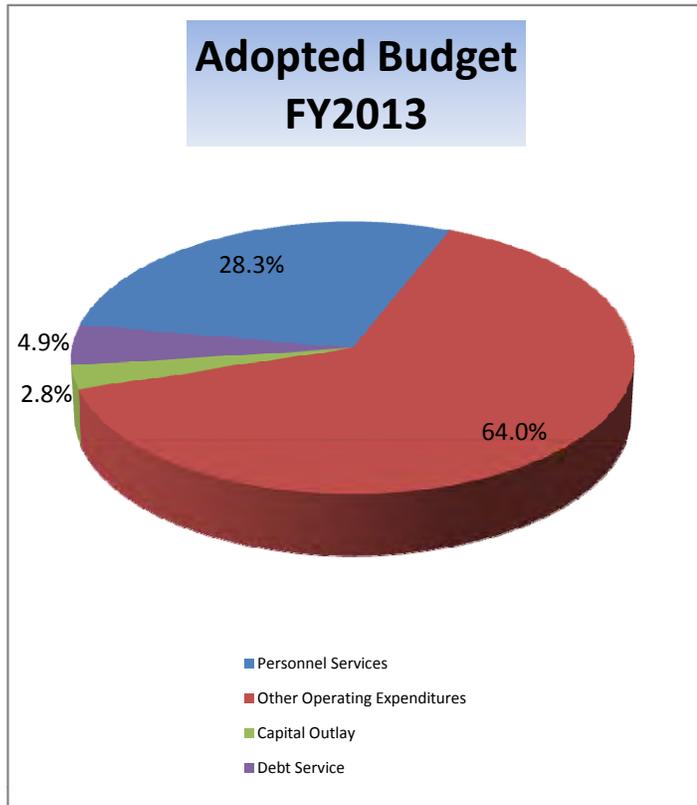
Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: 100LL and Jet-A fueling services are provided for general aviation and Jet aircraft.	56,271 gallons sold	46,597 gallons sold to Nov. 30	60,000 gallons	
2. Performance Measure Total gallons of 100LL sold	41,418	35,765 to Nov.30		
Performance Measure: Total gallons of Jet-A sold	14,853	10,832 to Nov.30		
Performance Measure: Total revenue generated by fuel sales	\$296,895	\$251,030 to Nov. 30		
3. Additional Measures: Total annual economic activity generated by the Airport	\$238,0000 2011	\$238,0000 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 149,647	\$ 154,378	\$ 161,964	\$ 167,876	4%
Other Operating Expenditures	319,030	365,024	366,187	396,547	8%
Capital Outlay	29,029	83,561	15,908	24,688	55%
Debt Service	28,112	25,392	27,860	-	-100%
Total	525,818	628,354	571,919	589,111	3%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Administrative Assistant	1.0	1.0	1.0	1.0	0%
Airport Manager	1.0	1.0	1.0	1.0	0%
Flightline Attendant	1.5	1.5	1.5	1.5	0%
Laborer	1.0	1.0	1.0	1.0	0%
Total	4.5	4.5	4.5	4.5	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 3,912
Local share of AWOS system replacement	n/a	Reserves	13,280
TOTAL			\$ 17,192

Contact Information

Name:	Barbara Haxter	Address 1:	29194 Parkway N
Title:	Airport Manager	Address 2:	
Email:	Barbara.Haxter	City/State:	Melfa, Virginia
Telephone:	757 787-4600	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

Department or Agency:	North & South Landfills/Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

Description of Services Provided:

This Division operates two landfills which receive, process, and dispose of solid waste in a safe and environmentally responsible manner.

Current Departmental Goals:

Complete revisions to all Operations Manuals to include Operations Plans, Inspection Plans, Health & Safety Plans, Unauthorized Waste Control Plans, Emergency Contingency Plans, and Landscaping Plans.

Accomplishments and Challenges in the last 2 fiscal years:

1. Managing costs during a cycle of decreased waste volumes.
2. Increased compliance with Virginia Solid Waste Management Regulations.

Major Issues to Address in the Next Two Fiscal Years:

1. The waste cell that is currently being used at the Northern Landfill is expected to reach capacity in 2017. Preliminary design and permitting is currently underway.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We work safely and efficiently.

Measure Descriptions	FY2011	FY2012	Current Goal	Comments
1. Workload Measure: Total amount of solid waste processed.	38,509 tons		---	Landfill tonnages are decreasing.
2. Performance Measure: Workers Compensation Claims	1		<= 1	
3. Performance Measure: Tipping Fee	\$66/ton	\$66/ton	---	

Outcomes and Workload/Performance Measures:

B. Outcome 2: We comply with solid waste regulations.

Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
4. Performance Measure: DEQ Inspections	12 inspections; 10 passed		Pass all inspections	

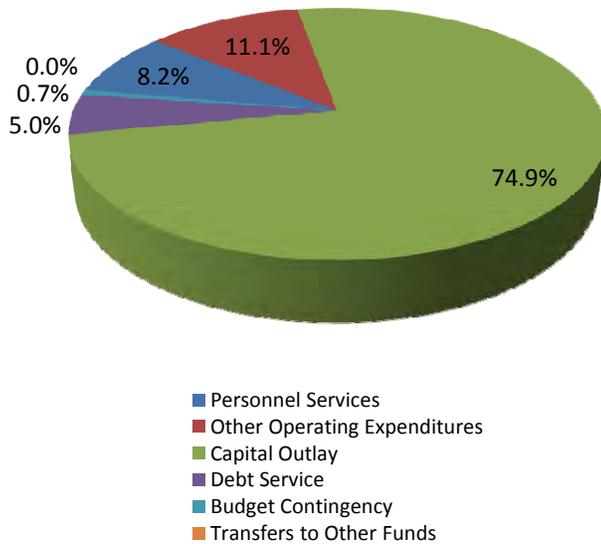
Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 608,193	\$ 591,862	\$ 548,578	\$ 611,759	12%
Other Operating Expenditures	903,667	1,076,542	742,706	744,446	0%
Capital Outlay	232,418	46,147	4,993,240	115,500	-98%
Debt Service	79,200	59,257	336,294	335,765	0%
Budget Contingency	-	-	47,600	47,600	0%
Transfers to Other Funds	-	-	-	-	0%
Total	1,823,478	1,773,807	6,668,418	1,855,070	-72%

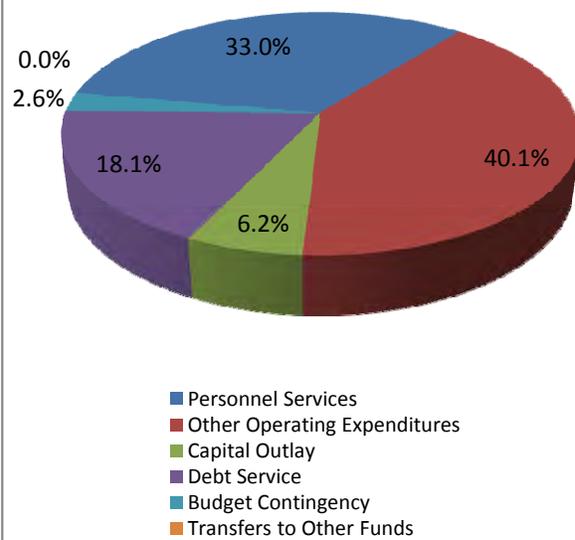
Departmental Budget Summary & Performance Snapshot

Department or Agency:	North & South Landfills/Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Adopted Budget FY2013



Adopted Budget FY2014



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Auto Mechanic/Lead Auto Mechanic	0.2	0.2	0.2	0.2	0%
Baler Operator	2.0	2.0	2.0	1.0	-50%
Operations Manager	0.1	0.1	0.1	0.1	0%
Heavy Equipment Operator	6.0	6.0	5.0	4.0	-20%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Landfill Crew Supervisor	2.0	2.0	2.0	1.0	-50%
Regulatory Compliance Specialist	1.0	1.0	1.0	1.0	0%
Scale Operator	3.0	3.0	3.0	3.0	0%
Truck Driver	0.0	0.0	0.0	2.0	100%
Transfer Station Supervisor	0.0	0.0	0.0	1.0	100%
Total	14.5	14.5	13.5	13.5	0%

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee salary and benefit cost adjustments (primarily 3% COLA and health insurance)	n/a	Recurring	\$ 63,181
Debt service payment changes	n/a	Recurring	(529)
North Landfill baler building roof replacement	n/a	Reserves	100,000
TOTAL			\$ 162,652

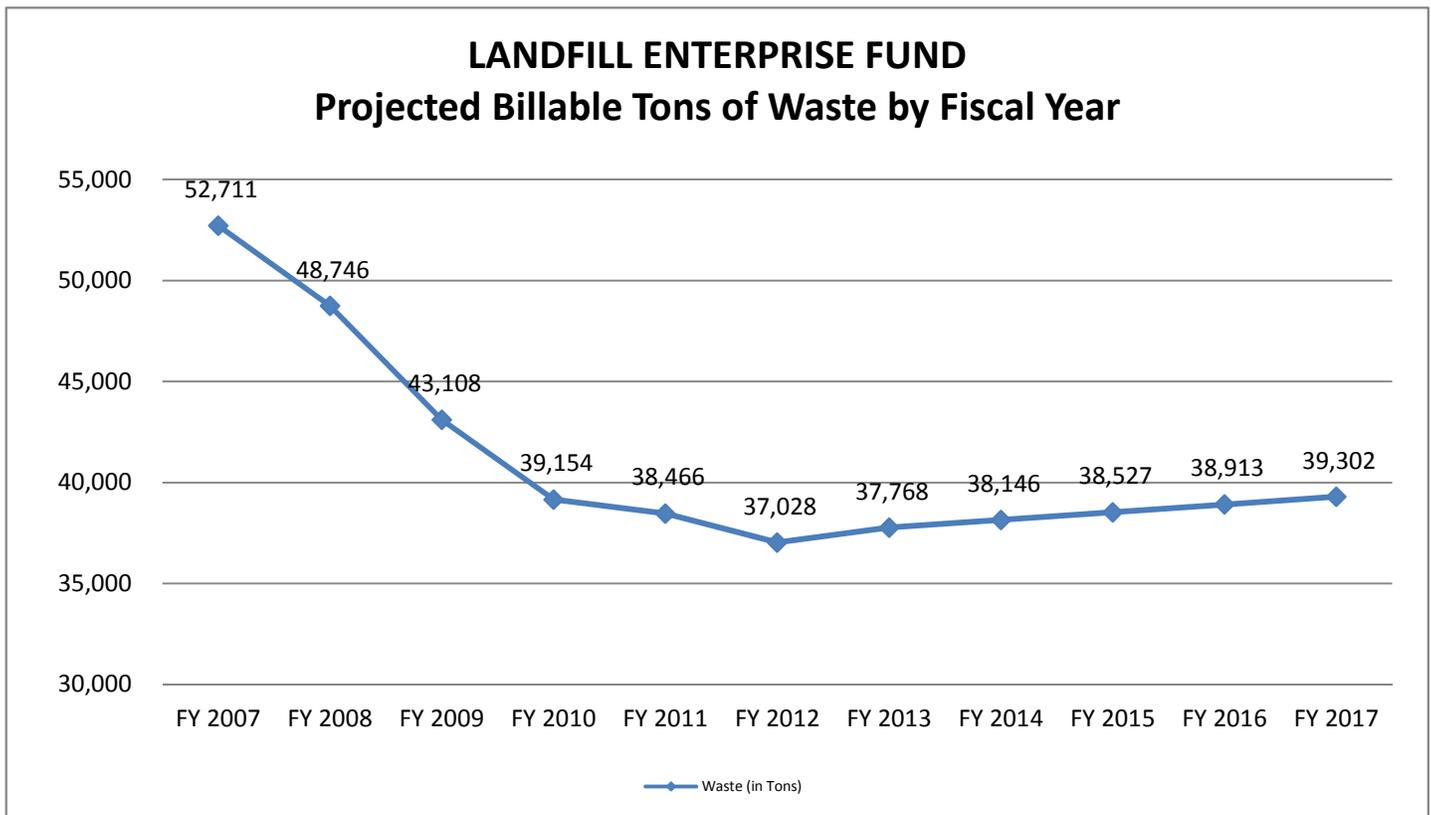
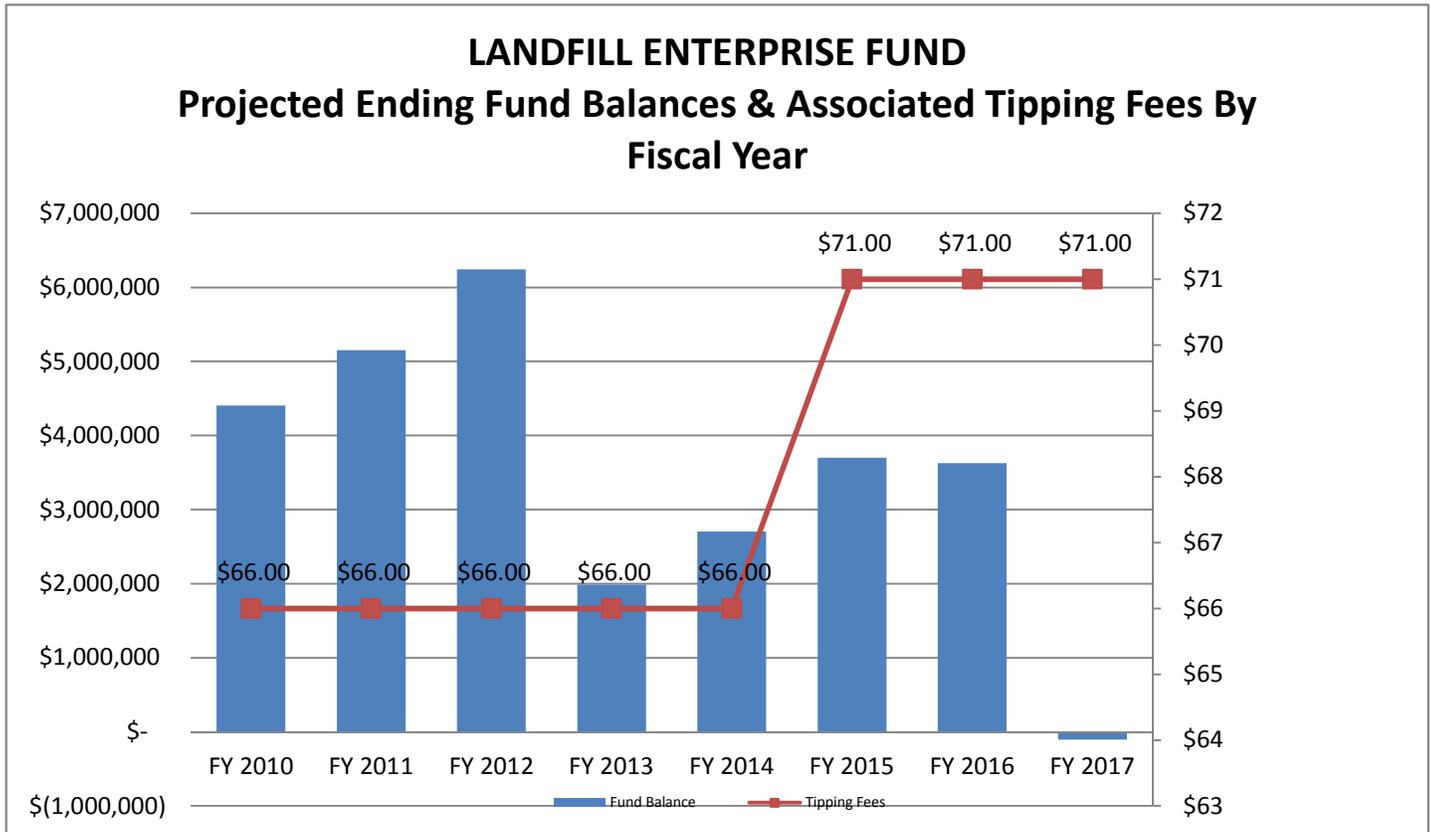
Departmental Budget Summary & Performance Snapshot

Department or Agency:	North & South Landfills/Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

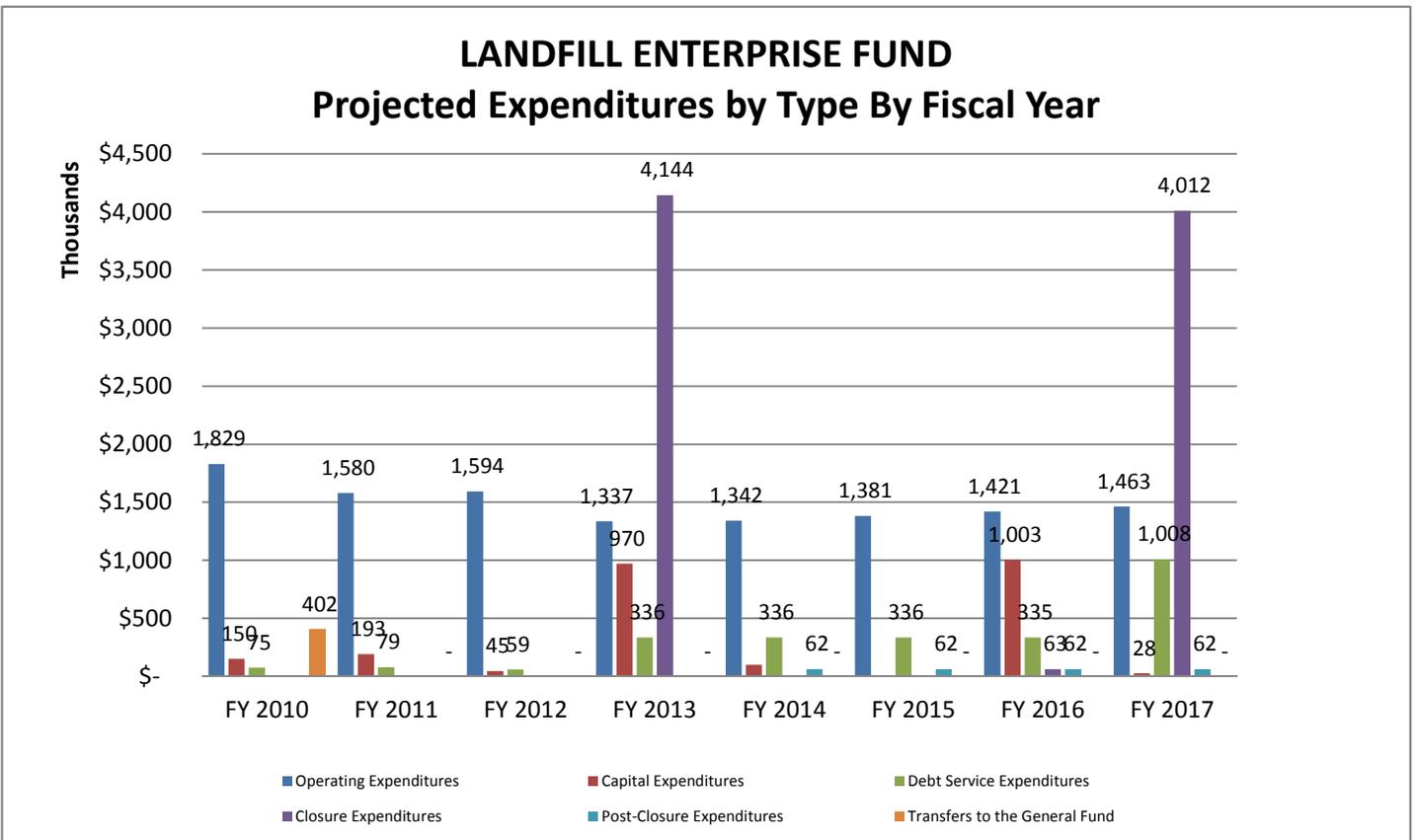
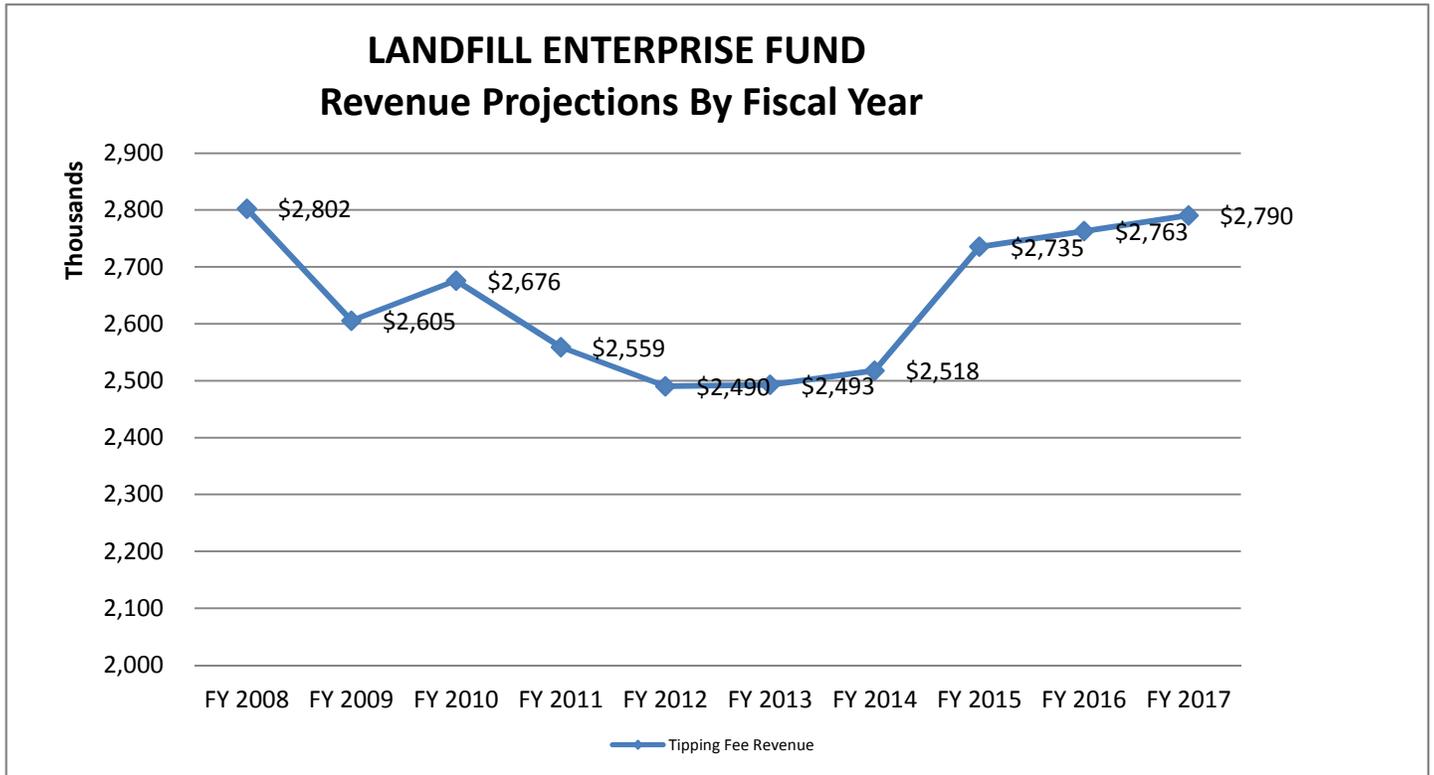
Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Landfill Enterprise Fund Information At-A-Glance



Landfill Enterprise Fund Information At-A-Glance



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works

Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

Description of Services Provided:

This division currently provides services to the Central Accomack, County Buildings Complex, and Wallops Research Park Water & Sewer Service Areas.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments/Challenges: Maintaining reasonable rates with low flows and high treatment costs.

Major Issues to Address in the Next Two Fiscal Years:

1. Evaluate treatment options and other alternatives to keep rates in check.
2. Aging equipment. Much of the Central Accomack equipment is 30+ years old.
3. Maximizing service levels within a limited budget.

Outcomes and Workload/Performance Measures:

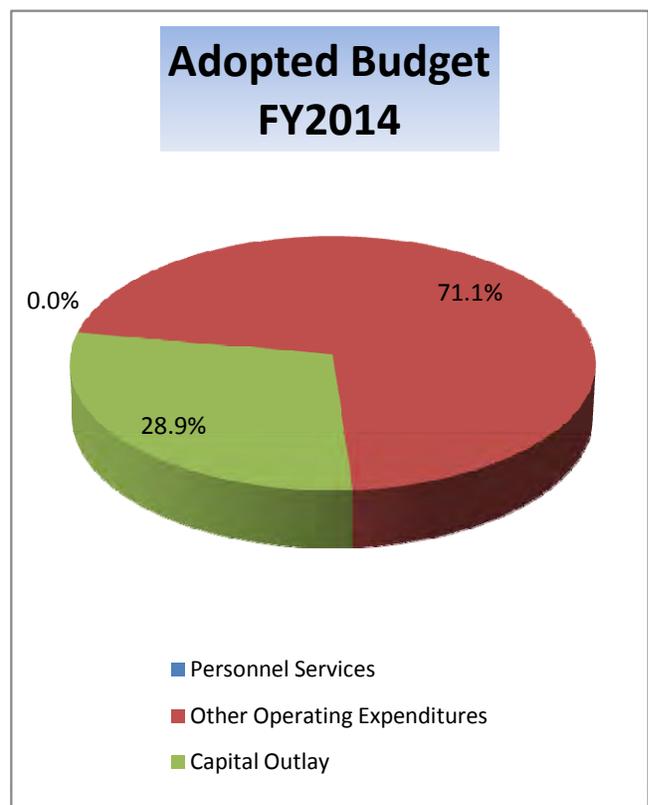
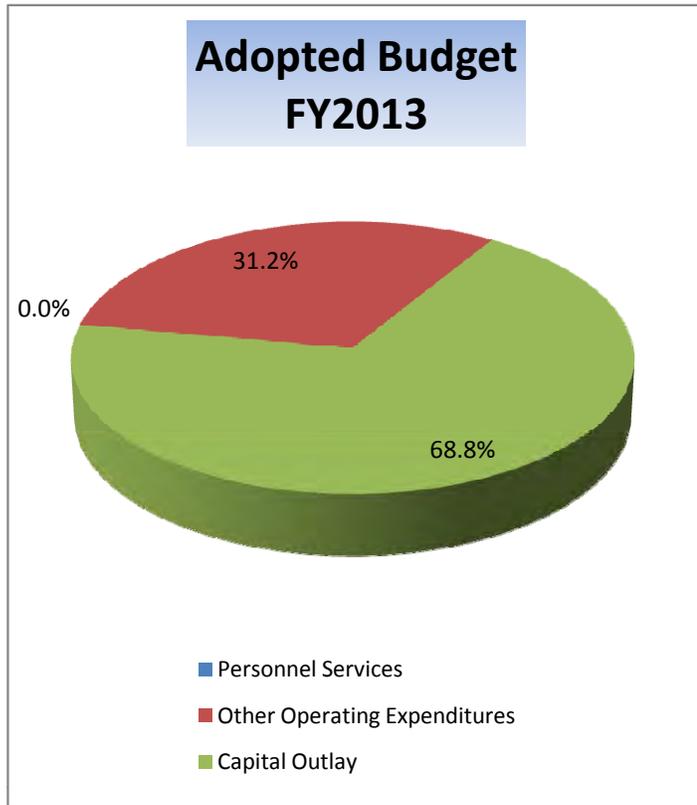
Outcomes and Measure Descriptions	FY2011	FY2012	Current Goal	Comments
A. Outcome 1:				
1. Workload Measure: Total number of active connections (all service areas).	53	54	---	
2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area.	24,561		---	
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	1.30%		10% or less	

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 54,025	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	167,297	106,767	185,276	185,276	0%
Capital Outlay	-	-	409,500	75,462	-82%
Debt Service	-	-	-	-	0%
Total	221,322	106,767	594,776	260,738	-56%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Facilities Maintenance Supervisor	1.0	1.0	0.0	0.0	0%
Total	1.0	1.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
New water meters (CAC) & upgrades to sewage lift stations (CA)	n/a	Reserves	\$ 40,000
Water Tower Maintenance	n/a	Reserves	25,962
TOTAL			\$ 65,962

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441



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SELECT COMPONENT UNITS

--Economic Development Authority of Accomack County

Note: This entity is legally separate from the primary government of Accomack County. It is included in the County's Annual Fiscal Plan because of the close relationship with the County which includes shared managerial staff and inclusion of the entity's projects in the County's Capital Improvement Plan (CIP).



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Departmental Budget Summary & Performance Snapshot

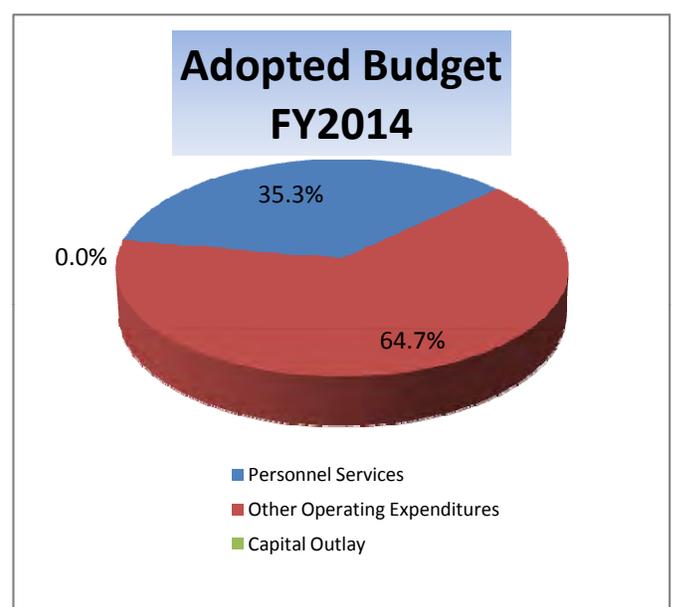
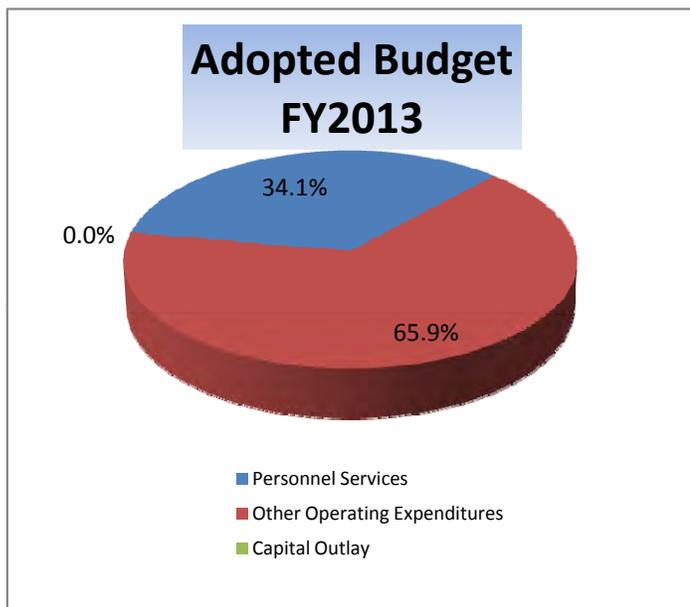
Department or Agency:	Economic Development Authority	Department Number:	604
Fund:	n/a	Function:	Community Development

Department Description

The EDA markets and maintains the Accomack County Industrial Development Park and assists in economic development initiatives within the County.

Expenditure History

Expenditure Category	Actual FY2011	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
Personnel Services	\$ 2,528	\$ 2,678	\$ 2,648	\$ 2,648	0%
Other Operating Expenditures	5,331	2,312	5,112	4,852	-5%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	7,859	4,990	7,760	7,500	-3%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2011	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Decreases Adopted

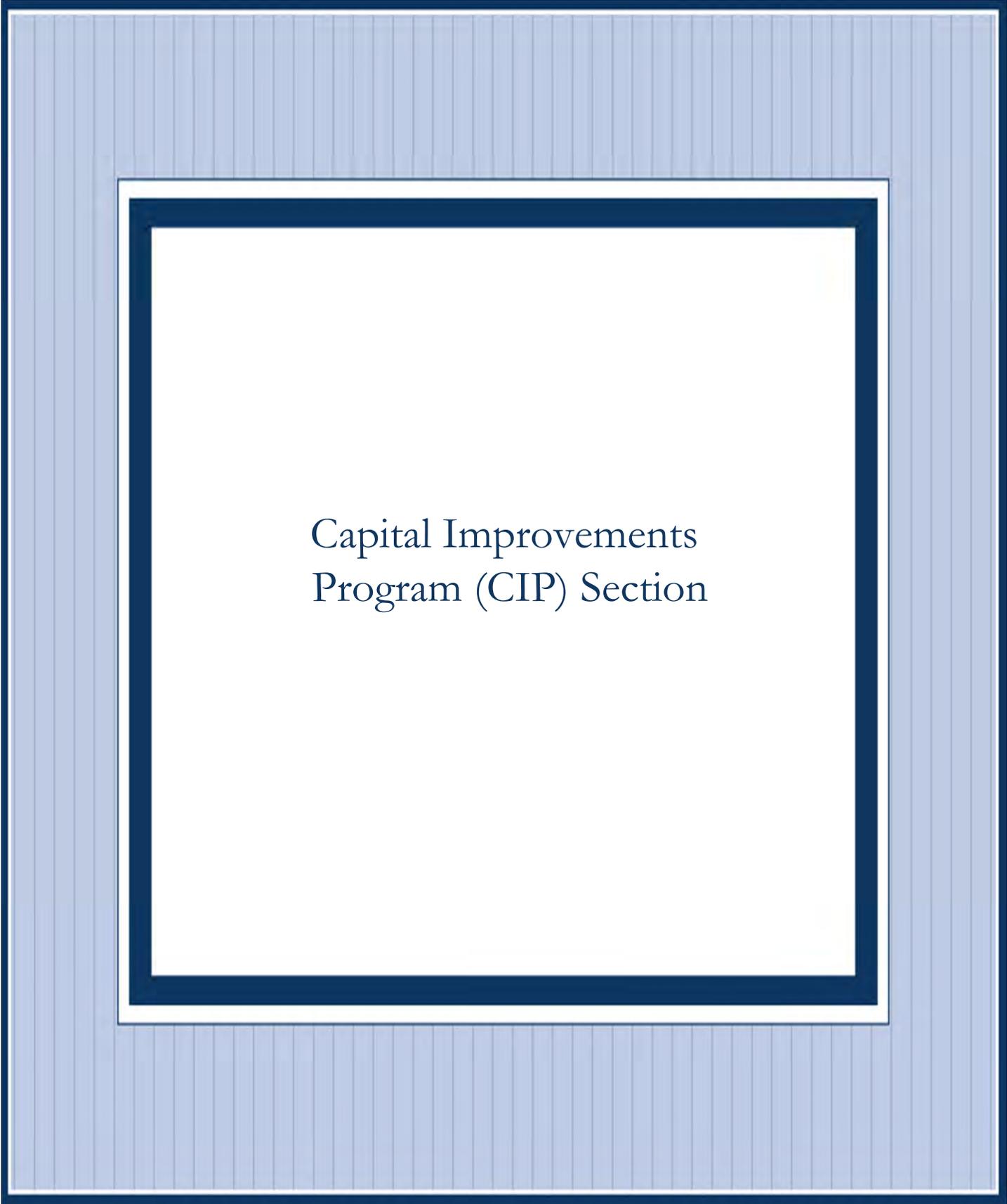
Description of Decrease	Link to Justification	Funding Source	Decrease
Funding decrease	n/a	1-Time	\$ (260)
TOTAL			\$ (260)

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Economic Development Authority	Department Number:	604
Fund:	n/a	Function:	Community Development

Contact Information

Name:	John LeCato	Address 1:	
Title:	Chairperson	Address 2:	
Email:		City/State:	
Telephone:	757-787-5700	Zip Code:	



Capital Improvements
Program (CIP) Section



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Capital Improvement Plan (CIP) Section

Overview

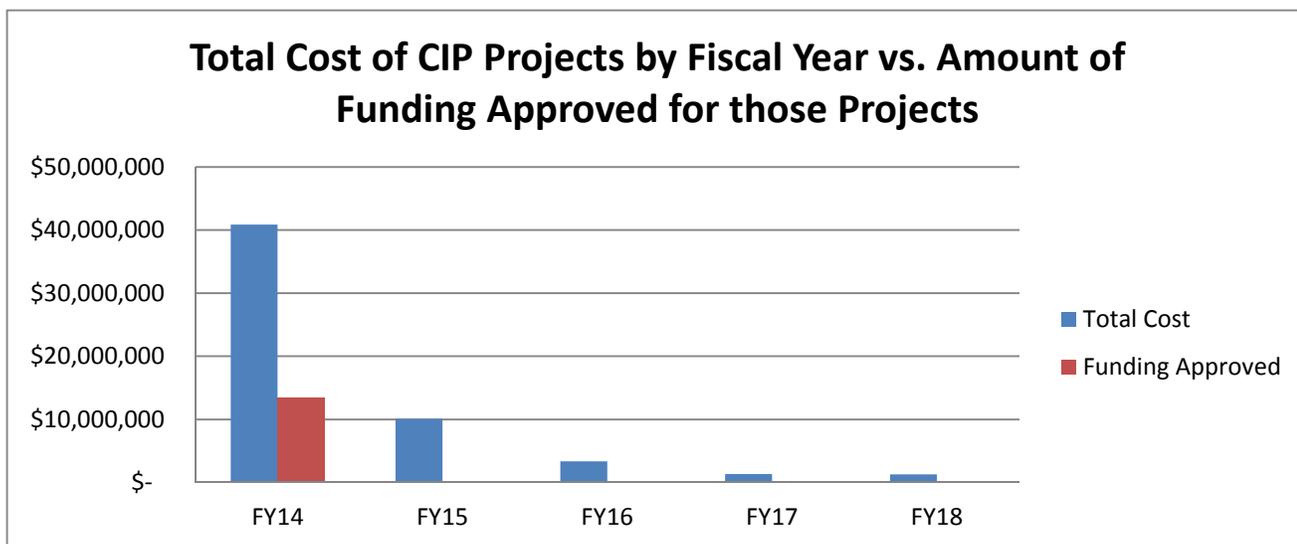
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A project's inclusion in the CIP does not signify a commitment to fund the project. It is merely a planning tool that allows the County to plan for future projects, their corresponding funding sources and associated operating costs.

In order to be included in the CIP, a project must be considered "major". Major capital projects are defined as projects which have an estimated total cost of \$50,000 or greater and a useful life of greater than one year. Typically, these projects include building construction and renovation, water/wastewater infrastructure, special use vehicles and specialized machinery and equipment.

All projects included in the CIP have been reviewed by the Planning Commission prior to approval by the Board of Supervisors. Review by the Planning Commission, ensures each project's compatibility with the objectives of the County's Comprehensive Plan.

A schedule of the County's CIP by year is included on the following page. This schedule was extracted from the County's most recent CIP document which is available by request or from the County's website at <http://co.accomack.va.us/departments/finance/capital-improvement-plans>. The complete CIP contains a more robust description of each project along with future operational costs.

Most of the projects listed were not funded due to budgetary constraints. The chart below shows the level of funding approved by the Board of Supervisors for fiscal year 2014 projects listed in the CIP.



Note: The amount of funding approved shown in the above chart includes funding for the Wallops Research Park Development, South Landfill Closure and portions of the industrial development park elevated water tank rehabilitation project. Funding for all these projects was approved in fiscal year 2013.

CIP projects that were funded in fiscal year 2014 are listed individually in the *Department Budget Request Summary and Performance Snapshot Section* of this document under the subsection *Capital Projects Funds*. Here you will find more information on the project, its costs and its operational impact.

Accomack County, Virginia

Capital Improvement Plan

FY '14 thru FY '18

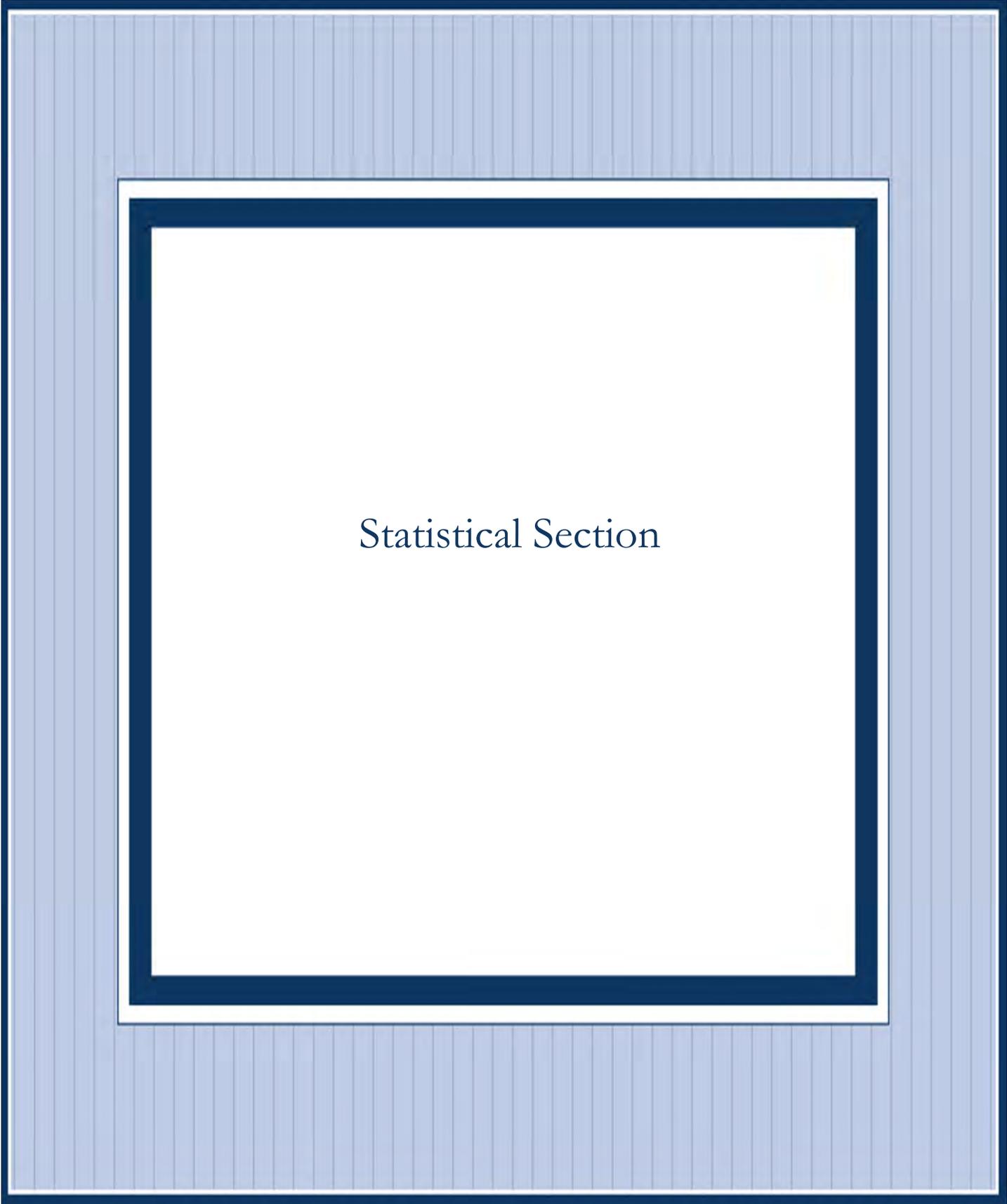
PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '14				
Simulcast Solution (Fire-EMS Dispatching/Paging)	911 Commission	14-E911-001	1	276,292
Land Acquisition & Obstruction Removal	Airport Commission	12-Air-001	2	190,000
Automated Weather Observation Syst. (AWOS) Upgrade	Airport Commission	14-Air-001	1	66,400
Generator System for Fuel Farm	Airport Commission	14-Air-002	2	72,000
Jet-A Refueler Truck	Airport Commission	14-Air-003	3	50,000
Library Construction	E.S. Public Library	11-ESPL-001	1	760,000
Wallops Research Park (WRP) Development	Economic Development	07-ED-022	1	7,015,500
Comprehensive Software Upgrade	Finance	08-CA-001	3	372,790
Southern Parks and Recreation Facility	Parks and Recreation	08-PR-002	2	385,000
Central Accomack Parks & Recreation Facility	Parks and Recreation	14-PR-001	2	399,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Onely Area Transportation Improvements	Planning	13-PLN-001	3	250,000
Wattsville Area Infrastructure Improvements	Planning	13-PLN-002	3	300,000
Derelict Building Removal Program-South	Planning	14-PLN-001	3	50,000
Derelict Building Removal Program-Central	Planning	14-PLN-002	3	50,000
Derelict Building Removal Program-North	Planning	14-PLN-003	3	50,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	105,000
Back-up Emergency Operations Center (addition)	Public Safety	08-PS-007	2	175,000
Public Safety/Works Administrative Office	Public Safety	10-PS-001	2	750,000
Fire Training Center Classroom Addition	Public Safety	14-PS-001	2	50,000
Solid Waste, N. Landfill: Dump Truck #17 (1994)	Public Works	07-PW-011	2	185,000
School Administration Office	Public Works	07-PW-019	3	4,294,942
North Accomack Wastewater Treatment System	Public Works	07-PW-020	3	7,000,000
County Administration Building	Public Works	07-PW-023	2	1,608,210
Health Department Building Renovation	Public Works	07-PW-024	2	2,000,000
Sheriff's Office Addition/Renovation	Public Works	07-PW-025	2	287,000
County Administration Annex New Construction	Public Works	08-PW-015	2	3,344,600
Central Accomack Wastewater Treatment Facility	Public Works	08-PW-018	1	3,500,000
Parking Lots Repaving	Public Works	08-PW-024	2	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
Elevated Water Tank Rehabilitation	Public Works	09-PW-001	1	250,000
Undesignated Land Acquisition	Public Works	09-PW-003	3	150,000
Dump Truck - Bldgs & Grounds	Public Works	09-PW-007	3	90,000
Convenience Center Brush Areas	Public Works	09-PW-008	5	100,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	2	151,000
Evidence Building Construction	Public Works	10-PW-001	2	100,000
Solid Waste, South Landfill-Closure	Public Works	10-PW-014	1	4,144,000
Seaside Dredging	Public Works	13-PW-001	2	170,000
Litter Control Vacuum Truck	Public Works	14-PW-001	2	175,000
Harborton Barge Wharf Replair	Public Works	14-PW-002	2	75,000
Demolition of Old NASA Ferry Dock	Public Works	14-PW-003	3	60,000
Miscellaneous Dock & Ramp Improvements	Public Works	14-PW-004	2	100,000
NLF Baler Building Roof Replacement	Public Works	14-PW-005	1	100,000
Generator Upgrade for GD/J&DR Courthouse	Public Works	14-PW-006	3	140,000

Project Name	Department	Project #	Priority	Project Cost
Chincoteague Convenience Center Site Improvements	Public Works	14-PW-007	2	75,000
Solid Waste Convenience Center Construction	Public Works	14-PW-008	n/a	750,000
Total for FY '14				40,891,734
FY '15				
Land Acquisition & Obstruction Removal	Airport Commission	12-Air-001	2	675,000
Library Construction	E.S. Public Library	11-ESPL-001	1	7,200,000
Comprehensive Software Upgrade	Finance	08-CA-001	3	331,650
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Onely Area Transportation Improvements	Planning	13-PLN-001	3	250,000
Wattsville Area Infrastructure Improvements	Planning	13-PLN-002	3	300,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
Seaside Dredging	Public Works	13-PW-001	2	170,000
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	375,000
Bridge Replacement RT 1306	Transportation-VDOT	12-RD-009	n/a	374,000
Total for FY '15				10,100,650
FY '16				
T-Hangar & TW Design & Construction	Airport Commission	07-Air-001	2	400,000
Land Acquisition & Obstruction Removal	Airport Commission	12-Air-001	2	270,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Onely Area Transportation Improvements	Planning	13-PLN-001	3	250,000
Wattsville Area Infrastructure Improvements	Planning	13-PLN-002	3	500,000
North Landfill - Compactor 826 (2005)	Public Works	08-PW-020	3	600,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
North Landfill 930G Wheel Loader	Public Works	10-PW-015	4	230,000
Seaside Dredging	Public Works	13-PW-001	2	170,000
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	250,000
Bridge Replacement RT 1306	Transportation-VDOT	12-RD-009	n/a	251,000
Total for FY '16				3,346,000
FY '17				
Onely Area Transportation Improvements	Planning	13-PLN-001	3	250,000
Wattsville Area Infrastructure Improvements	Planning	13-PLN-002	3	500,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
Seaside Dredging	Public Works	13-PW-001	2	170,000
Total for FY '17				1,295,000
FY '18				
T-Hangar & TW Design & Construction	Airport Commission	07-Air-001	2	350,000
Onely Area Transportation Improvements	Planning	13-PLN-001	3	250,000
Wattsville Area Infrastructure Improvements	Planning	13-PLN-002	3	500,000
Seaside Dredging	Public Works	13-PW-001	2	170,000
Total for FY '18				1,270,000
GRAND TOTAL				56,903,384



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Statistical Section



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Statistical Section

INTERESTING FACTS ABOUT ACCOMACK COUNTY, VIRGINIA

Area:	
Total County Square Miles-Land only	455
Total County Square Miles-Water only	855
Number of Incorporated Towns within the County	14
Climate:	
Rainfall (in.)	41.7
Snowfall (in.)	10.3
Avg. July High	84.5
Avg. Jan. Low	29.6
Elevation ft.	16
Agriculture:	
Ranking among other Counties in Virginia:	
Agriculture Production	3rd
Poultry Production	2nd
Area Amenities:	
Number of Airports	1
Number of National Wildlife Refuges	1-Chincoteague National Wildlife Refuge
Number of National Seashores	1-Assateague National Seashore
Number of County owned public boating facilities	26
Number of Colleges	1-Eastern Shore Community College
Number of Commercial Rocket Launch Facilities	1-Wallops Flight Facility

Top Tourist Destinations/Attractions:



Rocket Launch from Wallops Island



Tangier Island



Annual Seafood Festival on Chincoteague Island



Assateague National Seashore



Town of Onancock



Chincoteague Pony Penning/Swim

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA OPERATING INDICATORS BY FUNCTION/PROGRAM FOR LAST FIVE FISCAL YEARS

Function/Program	2008	2009	2010	2011	2012
General Government					
Assessor					
Taxable real estate number of parcels	39,134	39,440	39,620	39,707	39,876
Tax-exempt real estate number of parcels	917	921	932	936	940
Number of parcels enrolled in land use program	1,642	1,720	1,970	1,995	2,005
Commissioner of Revenue					
Mobile homes	4,214	4,214	3,512	3,418	3,253
Personal Property Tax Relief Act (PPTRA) qualifying vehicles	33,206	34,886	34,551	35,762	29,327
PPTRA tax credit percentages (vehicle value <\$1000;\$1000-\$20,000)	100% ; 51%	100%;51%	100%;51%	100%;51%	100%;49%
Finance					
Vendor checks issued	10,542	10,149	10,203	10,049	10,117
Annual County payroll checks/direct deposits	8,236	8,323	8,736	6,658	9,019
Annual School Board payroll checks/direct deposits	25,402	26,220	26,886	26,908	27,270
Treasurer					
Real estate bills created	76,178	76,617	77,399	78,926	79,026
Personal property bills created	35,365	37,419	65,899	67,789	66,814
Judicial Administration					
Clerk of Court					
Deed book recordings	5,886	5,611	5,311	5,085	4,781
Judgments	2,648	3,264	2,922	3,338	2,869
Public Safety					
Fire and Emergency Services					
Emergency responses ¹	3,230	2,605	3,798	3,635	4,490
Patients transported ¹	2,264	1,751	2,597	2,508	2,582
Fire responses ¹	387	253	343	370	361
Fire investigations	N/A	N/A	N/A	N/A	N/A
EMS turn-out time when fully staffed ¹	2 minutes	< 2 minutes	< 2 minutes	2.4 minutes	3.8 minutes
EMS drive time when fully staffed ¹	< 12 minutes	< 7 minutes	< 7 minutes	11.3 minutes	5.45 minutes
EMS response time when fully staffed ¹	< 15 minutes	< 7 minutes	< 7 minutes	13 minutes	9.18 minutes
Jail					
Average daily inmate population	104	96	96	87	81
Sheriff's Office					
Physical arrests	837	864	671	893	1,038
Traffic violations	436	478	456	469	934
Health and Welfare					
Comprehensive Services Act					
Youth receiving services through Comprehensive Services Act	121	121	67	55	20
Social Services					
Medicaid Recipients	5,838	5,942	8,300		
Food Stamp Recipients	4,290	4,326	5,506	6,490	7,236
Households receiving Heating Assistance	3,414	3,217	3,231	2,899	2,749
Households receiving Cooling Assistance	453	426	739	944	718
Community Development					
Building permits issued	924	918	861	723	692
Other Funds					
Landfills					
Billable tons of refuse disposed	48,746	43,108	39,154	38,466	37,028

Sources: Various county departments.

¹Accomack County fire and rescue services are provided by county career staff and volunteers. The data above excludes volunteers. These times are in the 90th percentiles.

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA DEMOGRAPHIC STATISTICS LAST TEN FISCAL YEARS

Year	Population ¹	Personal Income (expressed in thousands) ²	Per Capita Personal Income ²	Taxable Retail Sales ⁴	Unemployment Rate ⁵	School Enrollment ³
2003	38,556	\$849,648	\$23,125	\$241,473,487	4.30%	5,445
2004	38,669	\$898,251	\$27,738	\$248,638,002	4.60%	5,390
2005	38,716	\$932,157	\$26,012	\$232,119,024	4.60%	5,385
2006	38,580	\$960,396	\$27,290	\$254,378,466	4.20%	5,414
2007	38,455	\$1,038,263	\$30,048	\$265,974,290	4.10%	5,370
2008	38,395	\$1,108,775	\$32,640	\$267,707,986	5.00%	5,193
2009	38,462	\$1,070,915	\$28,584	\$271,079,648	6.60%	5,016
2010	33,164	\$1,091,638	\$32,849	\$286,454,253	6.90%	5,056
2011	33,336	\$1,112,362	\$33,368	\$306,186,627	7.20%	5,030
2012	33,500	N/A	N/A	\$351,227,244	6.40%	5,092

¹ Source: Years 2003-2011 U.S. Census Bureau/Year 2012 estimated

² Source: U.S. Bureau of Economic Analysis

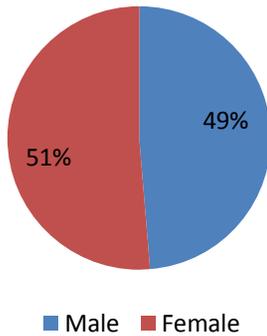
³ Source: Accomack County School Board

⁴ Source: Virginia Department of Taxation

⁵ Source: Virginia Employment Commission/2012 unemployment rate as of June 2012

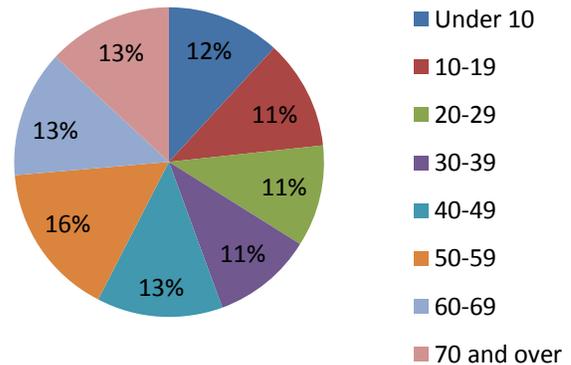
N/A - Not available

Population by Gender



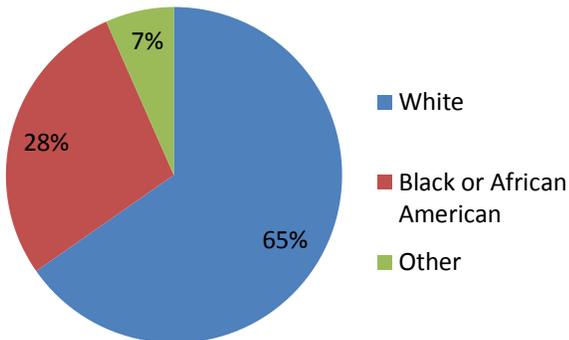
Source: Virginia Employment Commission/2010 Census

Population by Age



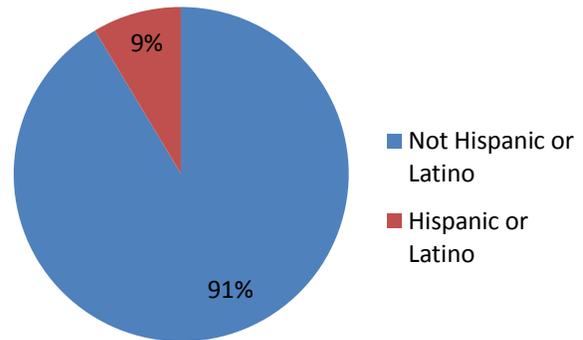
Source: Virginia Employment Commission/2010 Census

Population by Race



Source: Virginia Employment Commission/2010 Census

Population by Ethnicity



Source: Virginia Employment Commission/2010 Census

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE REAL PROPERTY BY FISCAL YEAR

Fiscal Year Ending June 30,	Residential Property	Commercial Property	Agricultural Property	Less Land Use Value Reduction	Total Taxable Assessed Value
2004	1,436,618,500	420,064,497	299,783,100	(89,073,700)	2,067,392,397
2005	1,493,602,522	398,769,694	300,482,030	(92,941,990)	2,099,912,256
2006	1,562,047,822	381,463,096	301,208,730	(90,126,180)	2,154,593,468
2007	1,644,028,102	253,967,441	300,592,990	(90,746,130)	2,107,842,403
2008	3,347,392,430	401,704,706	676,800,600	(291,567,300)	4,134,330,436
2009	3,375,157,810	527,353,676	660,766,200	(292,741,800)	4,270,535,886
2010	3,363,432,110	660,176,147	657,001,700	(290,503,900)	4,390,106,057
2011	3,380,611,410	678,014,822	657,292,500	(291,946,100)	4,423,972,632
2012	2,919,775,004	649,467,202	628,616,546	(265,162,647)	3,932,696,105
2013	2,932,083,560	638,622,345	620,948,600	(270,528,700)	3,921,125,805

Source: Accomack County Central Accounting Office

Notes: Real Property is assessed annually at actual market value. Property is assessed at 100 percent of estimated actual value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, horticultural or forest uses. Values for 2012 are estimated.

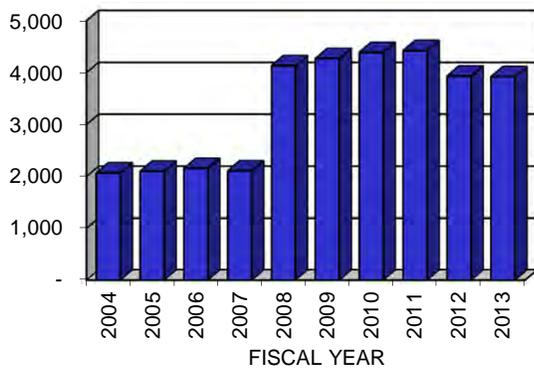
COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PERSONAL PROPERTY BY FISCAL YEAR

Fiscal Year Ending June 30,	Motor Vehicles & Other	Mobile Homes	Machinery & Tools	Total Taxable Assessed Value
2004	213,309,403	33,045,031	16,778,502	263,132,936
2005	215,549,860	36,302,255	19,777,993	271,630,108
2006	236,835,630	38,233,114	19,728,462	294,797,206
2007	250,925,206	37,176,644	17,818,455	305,920,305
2008	270,757,469	35,525,219	20,052,659	326,335,347
2009	281,876,699	37,296,708	20,079,299	339,252,706
2010	238,849,342	41,811,733	19,133,642	299,794,717
2011	267,566,954	40,019,511	19,421,352	327,007,817
2012	273,560,910	31,692,295	17,919,794	323,172,999
2013	280,470,080	30,525,805	21,945,775	332,941,660

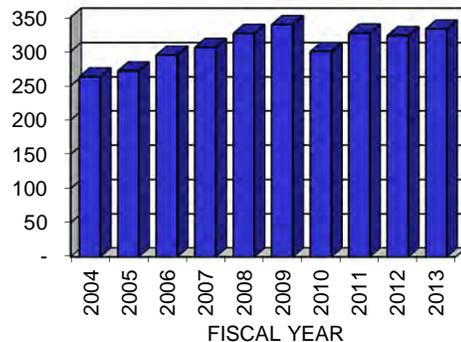
Source: Accomack County Central Accounting Office

Notes: Personal Property is assessed annually at actual market value. Values for 2012 are estimated.

Taxable Assessed Value of Real Property (in millions)



Taxable Assessed Value of Personal Property (in millions)



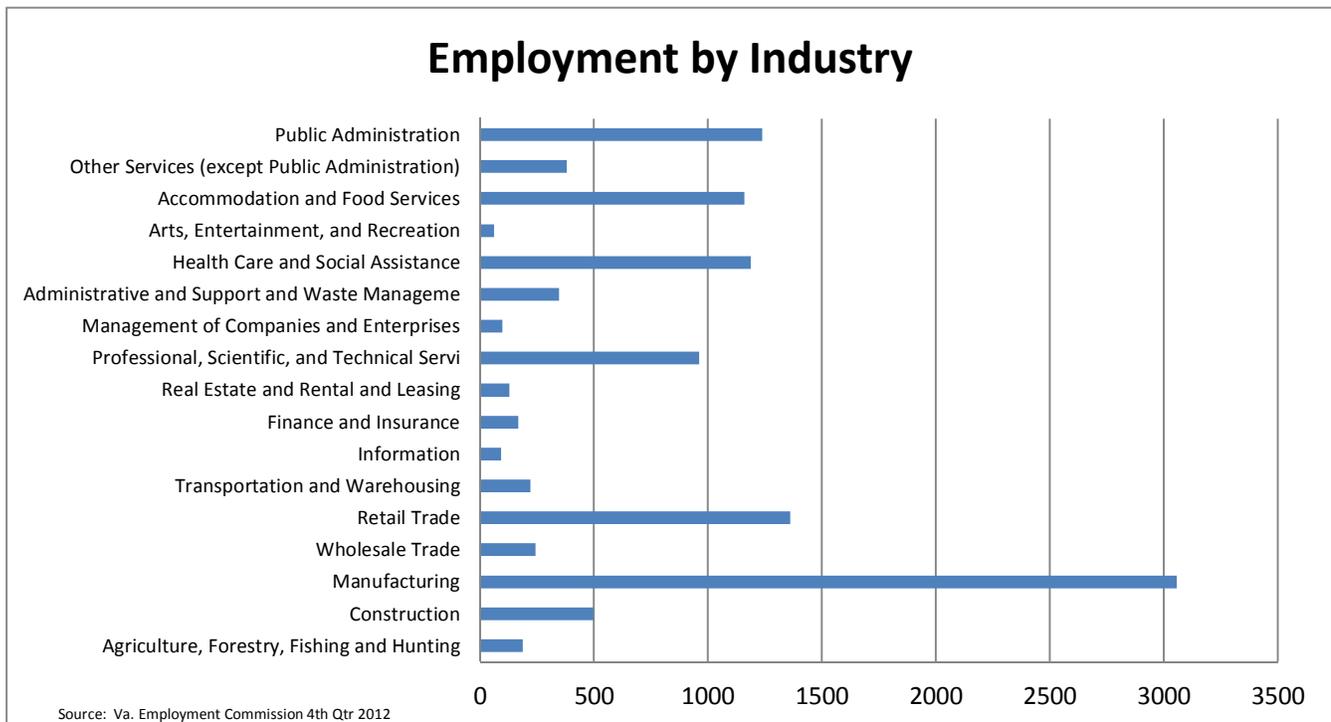
Statistical Section

COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CALENDAR YEAR 2012 AND 2003

Employer	2012			2003		
	Employees	Rank	Percentage of Total County Employment ¹	Employees	Rank	Percentage of Total County Employment ¹
Perdue Farms, Inc.	1000+	1	5.65%	1000+	1	5.37%
Tyson Foods, Inc.	1000+	2	5.65%	1000+	2	5.37%
Accomack County School Board	500-999	3	2.83%	500-999	3	2.68%
County of Accomack	250-499	4	1.41%	250-499	5	1.34%
National Aeronautics & Space Administration	250-499	5	1.41%	250-499	6	1.34%
Wal-Mart	100-249	6	1.13%	-	-	-
The Cube Corporation	100-249	7	0.57%	100-249	7	0.54%
Eastern Shore Community Services	100-249	8	0.57%	100-249	8	0.54%
Eastern Shore Community College	100-249	9	0.57%	-	-	-
Riverside Regional Medical Center	100-249	10	0.57%	-	-	-
Produce Ince	-	-	-	250-499	4	1.34%
Eastern Shore Seafood	-	-	-	100-249	9	0.54%
Shore Memorial Hospital	-	-	-	100-249	10	0.54%
			<u>20.36%</u>			<u>19.59%</u>

Source: Virginia Employment Commission

¹Percentage of total County employment based on total employment as of December 31 of preceding year.



Statistical Section

COUNTY OF ACCOMACK, VIRGINIA RATIOS OF OUTSTANDING DEBT BY TYPE

Fiscal Year	Governmental Activities						Business-type Activities		Per Capita	% of Estimated Actual Taxable Value of Property ¹
	General Obligation Bonds						General Obligation Bonds	Total Primary Government		
	Literary Fund Loans	Va. Public School Authority Bonds	Qualified Zone Academy Bonds	Revenue/ Bond Anticipation Notes	Lease Revenue Bonds	Capital Leases				
2001	8,804,446	15,218,538	-	3,950,000	-	300,920	4,410,000	32,683,904	850	2.05%
2002	8,230,957	14,377,186	-	3,950,000	-	265,042	4,160,000	30,983,185	803	1.88%
2003	7,657,468	19,787,249	942,510	7,500,000	-	231,000	3,900,000	40,018,227	1,038	1.78%
2004	7,083,979	31,252,554	887,348	7,500,000	3,740,000	198,000	3,625,000	54,286,881	1,404	2.33%
2005	6,610,493	30,143,870	1,075,619	7,500,000	3,650,000	165,000	3,340,000	52,484,982	1,356	2.21%
2006	6,137,001	40,305,984	1,007,951	-	3,555,000	132,000	3,040,000	54,177,936	1,404	2.21%
2007	5,676,492	38,727,015	938,032	-	6,125,000	99,000	2,725,000	54,290,539	1,412	2.25%
2008	5,215,983	37,073,904	865,787	-	5,815,000	66,000	2,395,000	51,431,674	1,340	1.15%
2009	4,755,474	35,350,933	791,129	-	5,490,000	33,000	2,045,000	48,465,536	1,260	1.05%
2010	4,294,965	33,567,305	713,974	-	5,748,000	-	2,112,000	46,436,244	1,400	0.99%
2011	3,834,456	31,712,181	634,234	-	5,748,000	-	2,112,000	44,040,871	1,321	0.93%
2012	3,373,947	29,785,242	551,816	-	5,748,000	-	2,203,000	41,662,005	1,244	0.98%
2013	2,913,438	27,787,253	466,625	-	5,172,000	-	1,905,000	38,244,316	1,142	0.90%

Notes:

Additional Wallops Research Park related .54M bond issuance scheduled for August 2013.

¹ Includes real and personal property estimated taxable value.

Details regarding the County's outstanding debt can be found in the County Comprehensive Annual Financial Report (CAFR).

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA DETAILS OF LONG-TERM INDEBTEDNESS AT JUNE 30, 2013 (Estimated)

Financing Type	Purpose	Amount Issued	Interest Rates	Date Issued	Final Maturity	Amount Outstanding
Literary Fund loan	School construction	\$ 2,935,486	3.00%	12/1/1998	12/1/2018	\$ 835,486
Literary Fund loan	School construction	956,225	3.00%	4/1/1999	4/1/2019	286,871
Literary Fund loan	School construction	956,226	3.00%	4/1/1999	4/1/2019	286,871
Literary Fund loan	School construction	4,297,743	3.00%	4/1/2000	4/1/2020	1,504,209
Virginia Public School Authority bond	School construction	8,422,232	5.15% ¹	11/20/1997	7/15/2017	2,372,986
Virginia Public School Authority bond	School construction	8,305,000	5.17% ¹	11/20/1997	7/15/2017	2,955,000
Virginia Public School Authority bond	School construction	6,270,000	4.47% ¹	5/15/2003	7/15/2028	4,840,000
Virginia Public School Authority bond	School construction	12,170,000	4.69% ¹	11/6/2003	7/15/2028	9,415,000
Virginia Public School Authority bond	School construction	1,935,000	4.46% ¹	11/10/2005	7/15/2030	1,615,000
Virginia Public School Authority bond	School construction	9,370,000	4.28% ¹	11/10/2005	7/15/2025	6,589,267
Virginia Resources Authority Pooled bond	Convenience Centers	2,665,000	3.82% ¹	12/14/2006	10/1/2016	1,215,000
Qualified zone academy bond	School construction	1,433,003	3.00% ²	12/31/2002	12/31/2016	310,145
Qualified zone academy bond	School construction	439,100	5.40% ²	12/30/2004	12/30/2020	156,481
Lease revenue bond	Refunding Bond	4,263,000	3.06% ¹	12/21/2011	3/1/2030	3,957,000
General obligation bond	Refunding Bond/Landfill	2,203,000	1.84% ¹	12/8/2011	12/15/2018	1,905,000
Total						<u>\$ 38,244,316</u>

Notes:

¹ True interest cost

² Imputed interest rate

Additional Wallops Research Park related .54M bond issuance scheduled for August 2013.

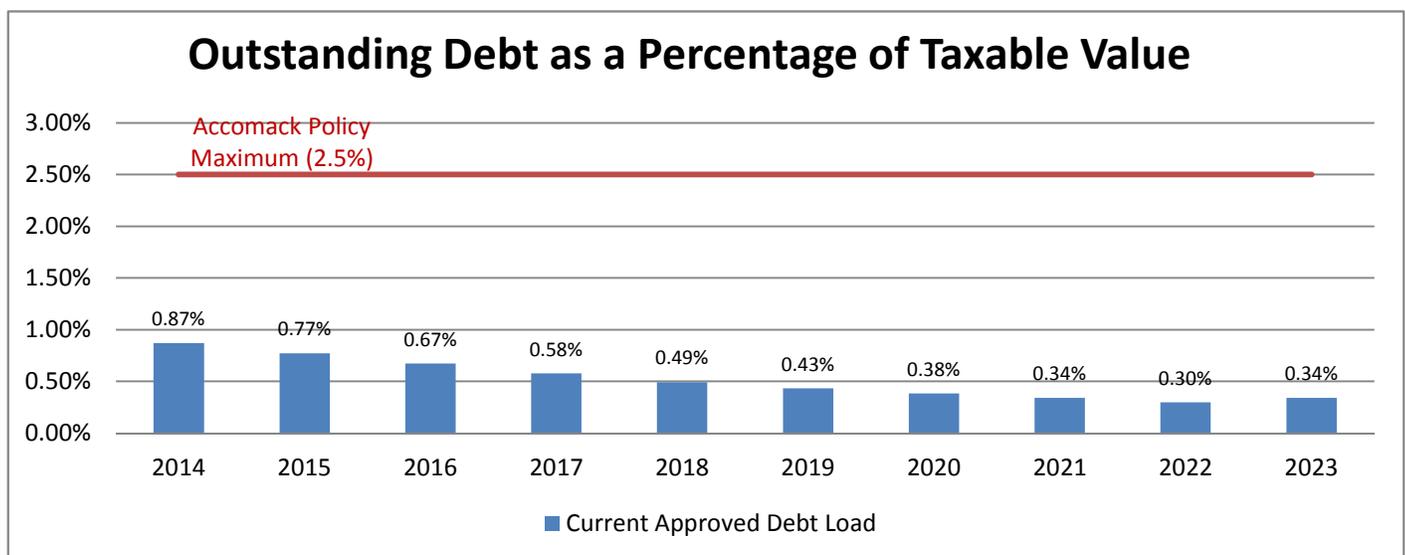
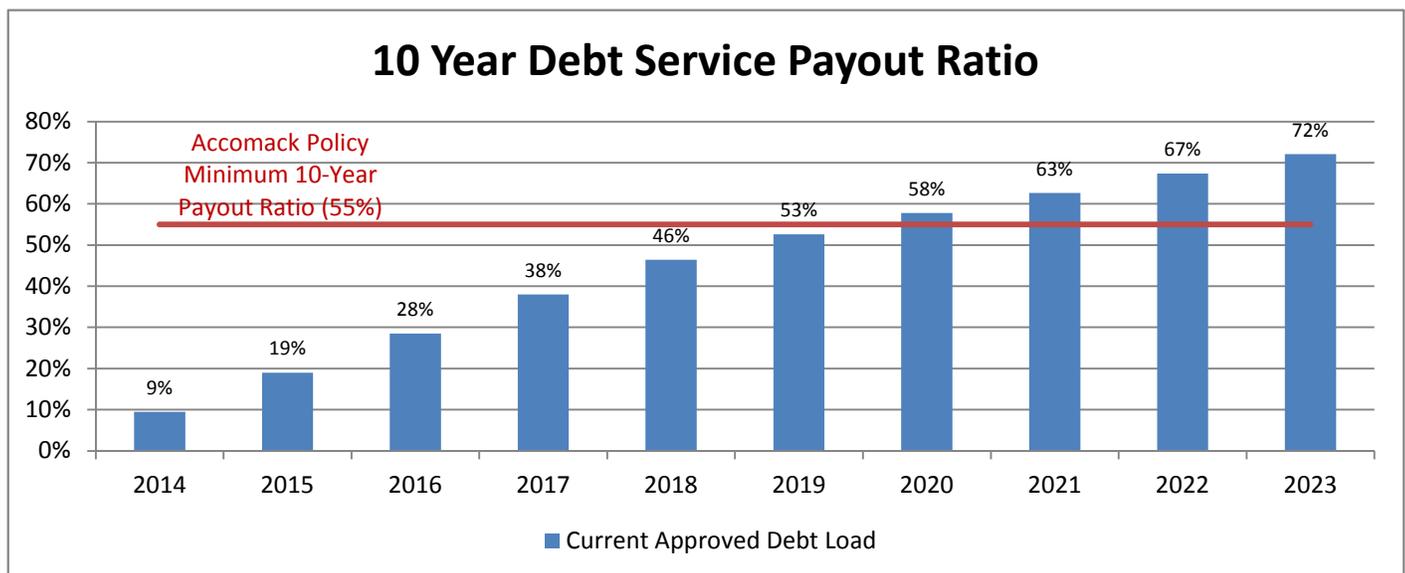
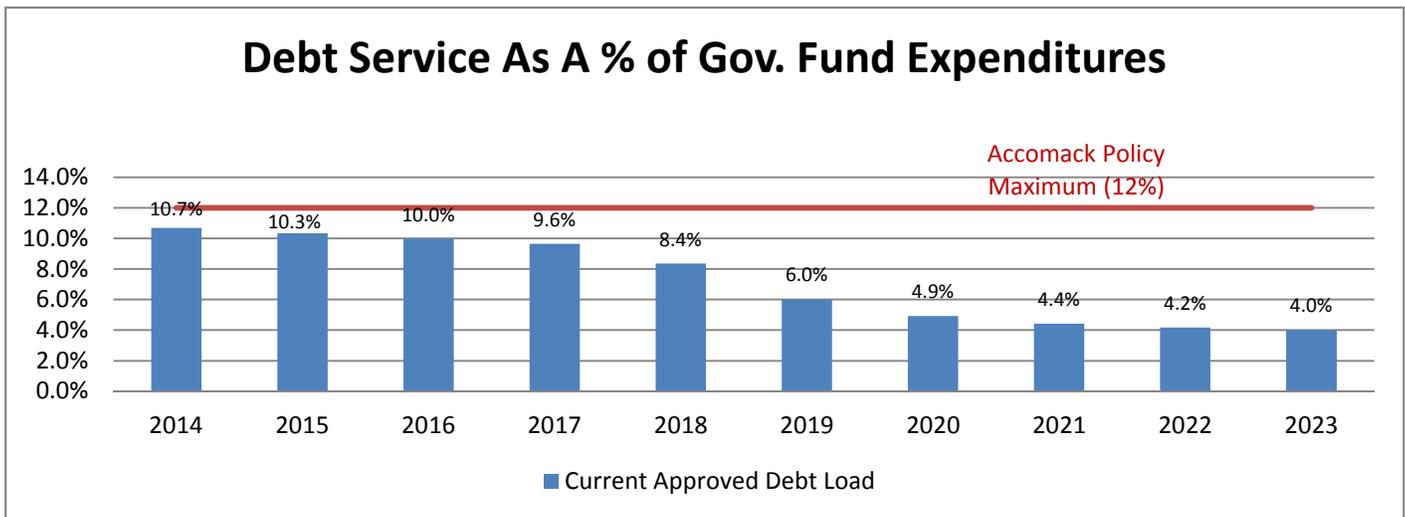
Statistical Section

**COUNTY OF ACCOMACK, VIRGINIA
ANNUAL DEBT SERVICE REQUIREMENTS ¹**

Year Ending June 30,	Governmental Funds								Enterprise Funds		Total Debt Service
	VPSA Bonds		Literary Loans		Qualified Zone Academy Bonds		Lease Revenue Bonds		General Obligation Bonds		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2014	2,069,003	1,336,174	460,509	87,403	88,065	17,754	601,000	296,963	303,000	32,264	5,292,135
2015	2,152,181	1,228,749	460,509	73,588	91,041	14,778	620,000	324,128	309,000	26,634	5,300,608
2016	2,237,433	1,115,769	460,509	59,773	94,124	11,695	695,000	299,031	314,000	20,903	5,308,237
2017	2,328,817	997,540	460,509	45,957	97,320	8,499	766,000	270,939	320,000	15,070	5,310,651
2018	2,426,394	874,954	460,509	32,142	17,194	5,188	318,000	247,143	326,000	9,127	4,716,652
2019	1,329,454	779,112	396,006	18,327	18,122	4,260	334,000	234,507	333,000	3,064	3,449,852
2020	1,382,753	711,275	214,887	6,447	19,101	3,281	343,000	221,331	-	-	2,902,075
2021	1,446,753	640,448	-	-	41,657	2,250	360,000	207,672	-	-	2,698,780
2022	1,511,483	565,013	-	-	-	-	375,000	187,035	-	-	2,638,531
2023	1,576,984	487,057	-	-	-	-	390,000	177,483	-	-	2,631,524
2024	1,641,855	408,256	-	-	-	-	406,000	161,266	-	-	2,617,377
2025	1,711,765	327,796	-	-	-	-	422,000	144,353	-	-	2,605,914
2026	1,782,376	244,828	-	-	-	-	439,000	126,745	-	-	2,592,950
2027	1,250,000	173,378	-	-	-	-	461,000	108,281	-	-	1,992,658
2028	1,310,000	111,598	-	-	-	-	477,000	88,961	-	-	1,987,559
2029	1,375,002	45,474	-	-	-	-	499,000	70,143	-	-	1,989,619
2030	125,000	8,777	-	-	-	-	516,000	51,846	-	-	701,622
2031	130,000	2,990	-	-	-	-	285,000	32,743	-	-	450,733
2032	-	-	-	-	-	-	300,000	20,124	-	-	320,124
2033	-	-	-	-	-	-	310,000	6,781	-	-	316,781
Total	\$ 27,787,253	\$ 10,059,188	\$ 2,913,438	\$ 323,637	\$ 466,624	\$ 67,705	\$ 8,917,000	\$ 3,277,476	\$1,905,000	\$ 107,062	\$ 55,824,383

¹ Includes projected debt service associated with the Wallops Research Park. Estimated bond issuance date August 2013.

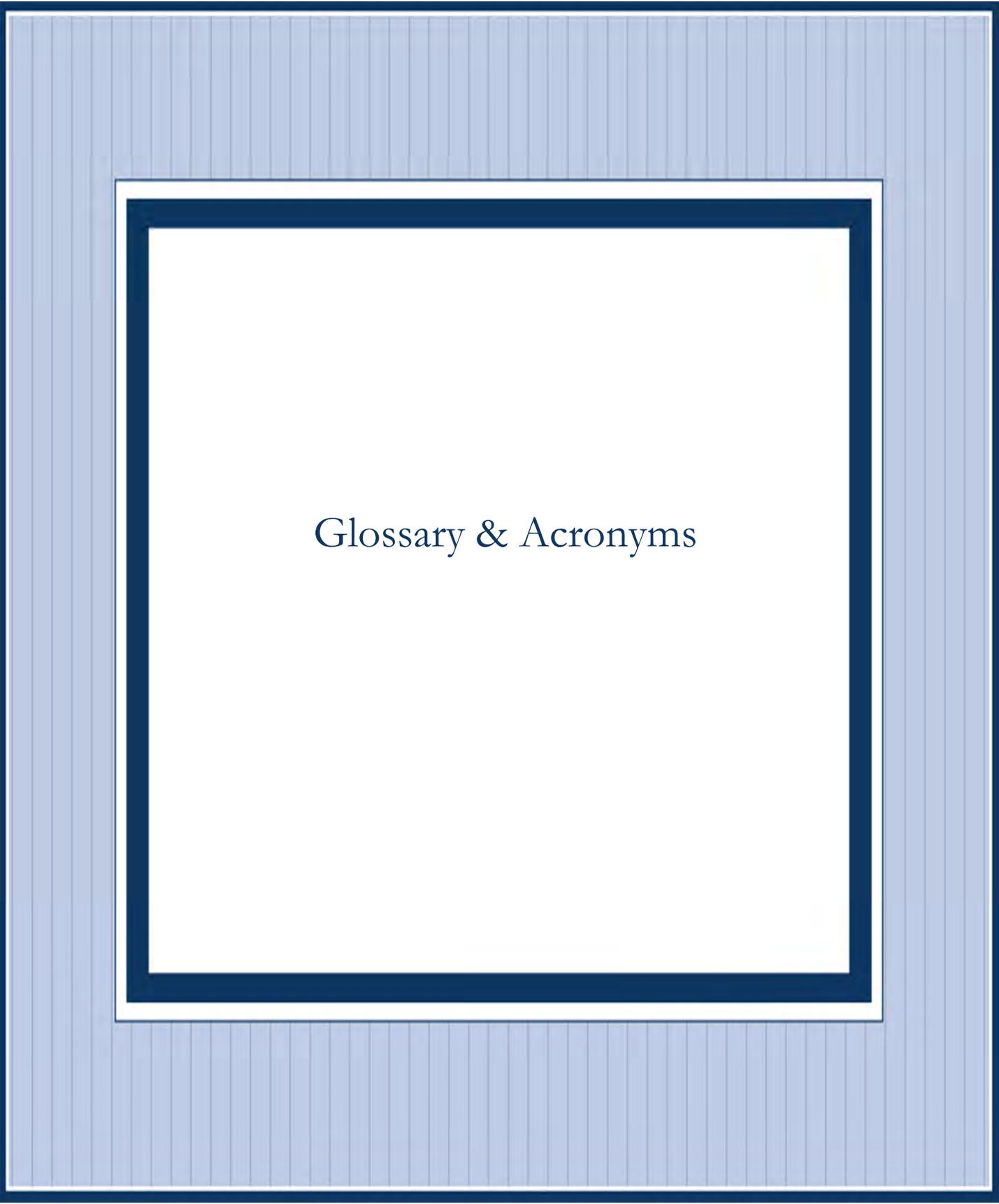
DEBT POLICY COMPLIANCE SCHEDULES ¹



¹ Includes projected debt/debt service associated with the Wallops Research Park. Estimated bond issuance date August 2013.



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Glossary & Acronyms



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DEFINITIONS

[Annual Fiscal Plan](#) - The formal title of the County's budget document.

[Appropriation](#) - An authorization made by the Board of Supervisors that allows the expenditure of resources.

[Assigned Fund Balance](#) – The portion of fund balance that is set aside or earmarked by the Board of Supervisors for a particular purpose.

[Auditor of Public Accounts \(APA\)](#) - The State agency that serves as the independent auditor of the Commonwealth. The primary mission of the APA is to audit State entities and to provide financial management recommendations. The APA also oversees local government audits.

[Capital Budget](#) - Portion of the expenditure budget that pertains to the purchase of assets with a useful life of greater than one year. The capital budget is financed by fund balance reserves, issuance of debt or one-time revenue.

[Capital Expenditure/Capital Outlay](#) - The purchase, acquisition or construction of an asset having a useful life of more than one year.

[Committed Fund Balance](#) – The portion of fund balance that is subject to a legally binding restraint imposed by the Accomack County Board of Supervisors.

[Component Units](#) – Entities, although legally separate, are, in substance, part of the County and therefore included in the County's basic financial statements because of the significance of their operational or financial relationships with the County.

[Comprehensive Annual Financial Report \(CAFR\)](#) – Financial report that contains, at a minimum, three sections including introductory, financial and statistical, and whose financial section provides information on each individual fund and component unit.

[Constitutional Officers](#) – Five elected positions established by the Constitution of Virginia that serve each county and city. The positions consist of a treasurer, a sheriff, a Commonwealth's attorney, a clerk of court and a commissioner of revenue.

[Contingency](#) – An allocation of funds set aside for an unforeseen emergency.

[Cost of Living Adjustment \(COLA\)](#) – Wage adjustment based on the Consumer Price Index for Urban Wage Earners and Clerical Workers.

[Debt Limit](#) – Maximum borrowing power of a government entity, as set by the state constitution or legislative authority.

[Debt Service](#) - Principal and interest payments on borrowed money.

[Deficit](#) - Expenditures in excess of revenue.

[Depreciation](#) – The decline in value of assets or allocation of the cost of tangible assets to periods in which the assets are used.

DEFINITIONS (continued)

[Encumbrance](#) – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside funds for future expenditure.

[Full Time Equivalent \(FTE\)](#) - A position converted to the decimal equivalent of a full time position based on 2,080 hours per year. For example a part-time secretary working for 20 hours per week would be the equivalent to .5 of a full time position.

[Fund](#) - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

[Fiscal Year \(FY\)](#) - The financial period that both the County’s budget and financial report cover. The County’s fiscal year begins on July 1 and ends on June 30 of each year.

[Fund Balance](#) – Fund balance is the excess of assets over liabilities.

[General Obligation Bond](#) – A common type of municipal bond in the United States that is secured by a state or local government’s pledge to use legally available resources, including tax revenues, to repay bond holders.

[Generally Accepted Accounting Principles \(GAAP\)](#) – Uniform minimum standards of and guidelines for financial accounting and reporting. GAAP govern the form and content of the basic financial statements of an entity.

[Interfund Transfer](#) – Flow of assets between funds without the requirement for repayment.

[Lease Revenue Bonds](#) – Long-term borrowing in which the debt obligation is secured by a revenue stream produced by the project.

[Line of Duty Act \(LODA\)](#) – Provides benefits to hazardous duty state and local government employees, including volunteers.

[Literary Fund Loans](#) – Low-interest loans for school construction from Virginia’s Literary Fund which is a permanent and perpetual school fund.

[Modified Accrual Accounting](#) – A basis of accounting that recognizes revenues when they are measurable and available and expenditures when they liquidate the related liability.

[One-time Revenues](#) – Revenues that are not expected to continue past the fiscal year. It is the County’s practice to use one-time revenues to fund one-time expenditures.

[Operating Budget](#) - Portion of the expenditure budget that pertains to the normal day-to-day delivery of governmental services. The operating budget is financed by recurring revenues.

[Operating Revenues](#) – Revenues which are recurring in nature which are intended to finance operating expenditures. Examples include property taxes, investment earnings, user fees etc.

DEFINITIONS (continued)

[Other Operating Expenditures](#) – Expenditures associated with the normal operations of a department or agency that cannot be classified in the categories of Personnel Services, Capital Outlay or Debt Service. Typical expenditures include contracted services, travel, utilities and supplies.

[Performance Measures](#) – The process whereby an organization establishes the parameters within which programs, investments and acquisitions are reaching the desired results.

[Personnel Service Expenditures](#) – Expenditures associated with the employment of full-time, part-time or temporary personnel. Included in this category are wages, benefits, and employment taxes.

[Public Hearing](#) – A proceeding before a decision making body.

[Rainy Day Reserves](#) – Allowance or reserve account to be used in times when regular income is disrupted or decreased in order for typical operations to continue. Technically it is committed fund balance.

[Restricted Fund Balance](#) – The portion of fund that is subject to externally enforceable restraints.

[Requested Budget](#) - A budget representing the cost of funding all operations and new initiatives that a department or agency recommends to the governing body.

[Shared Expenditures Reimbursements](#) – The Commonwealth’s contribution of total cost of the office operations for Constitutional Officers.

[Tax Anticipation Borrowing](#) – Short-term borrowing by a government in anticipation of tax revenues to be received at a later date.

[Tipping Fee](#) - The charge levied upon a given quantity of waste received at a waste processing facility.

[Transfers](#) - The movement of money from one fund to another.

[Unassigned Fund Balance](#) - The portion of fund balance that is not nonspendable, restricted, committed or assigned. It is the portion of fund balance available for future purchases.

[User Fees](#) - Charges paid by individuals utilizing a particular service.

[VPSA Bonds](#) – Financing available to localities for capital projects for public schools through the Virginia Public School Authority.

[Working capital](#) – A measure of both the entity’s efficiency and its short-term financial health. The working capital ratio is calculated as working capital equals current assets minus current liabilities.

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS

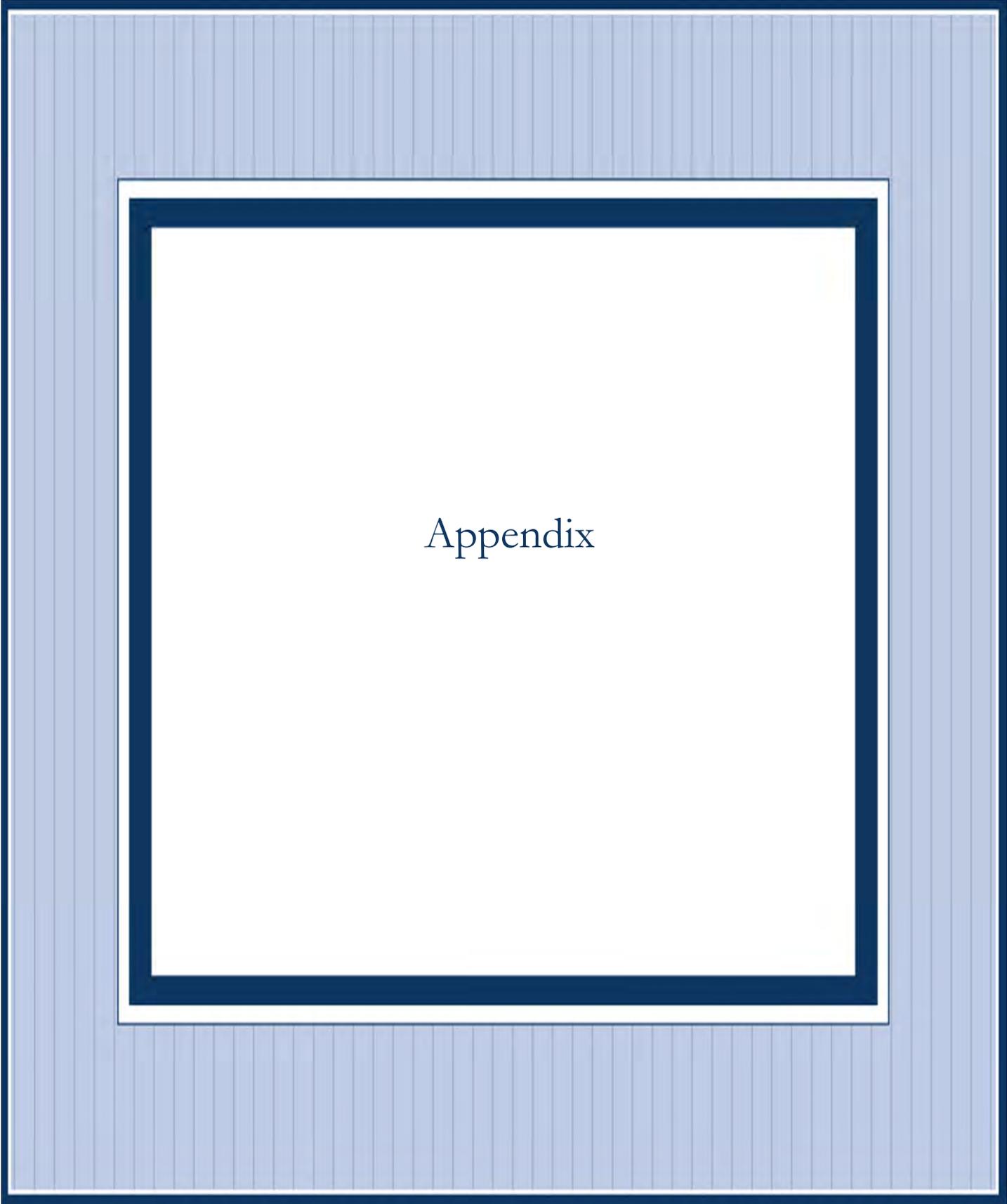
ALS - Advanced Life Support
A-NPDC - Accomack-Northampton Planning District Commission
ATL – Aid to Localities
Avg. – Average
AWOS - Automated weather observation system
BLS - Basic Life Support
BPOL – Business, Professional and Occupational License
CAFR - Comprehensive Annual Financial Report
Capt. - Captain's
CDBG – Community Development Block Grant
CIP - Capital Improvements Program
Co. - County
COBRA - Consolidated Omnibus Budget Reconciliation Act
COGS - Cost of Goods Sold
COLA - Cost of Living Adjustment
Comm. - Committee
Conserv. - Conservation
CPI - Consumer Price Index
CSA - Comprehensive Services Act
Dept. - Department
DMV - Department of Motor Vehicles
E-911 - Emergency 911
E&S - Erosion and Sediment
EDA – Economic Development Authority
E-mailed - electronically mailed
EMS - Emergency Medical Services
ERP - Enterprise Resource Planning
ES - Eastern Shore
ESAAA - Eastern Shore Area Agency on Aging
ESO - Eastern Shore's Own Arts Council
Est. – Estimated
Ex. – Example
FMV – Fair market value
FTE - Full-Time Equivalent
FY - Fiscal Year
GAAP - Generally Accepted Accounting Principles
GASB - Government Accounting Standards Board
GFOA - Government Finance Officers Association
GIS - Geographic Information Systems
Grnbckville - Greenbackville
HVAC - Heating, venting and air conditioning
ICMA - International City/County Management Association
IT - Information Technology
Info. - Information
LEOS - Law Enforcement Officer Supplement retirement program
LODA - Line of Duty Act
NACO - National Association of Counties
NASA - National Aeronautics and Space Administration
NOAA - National Oceanic and Atmospheric Administration
PSA - Public Service Authority

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)

RSAF - Rescue Squad Assistance Fund
S.P.C.A. - Society for the Prevention of Cruelty to Animals
PPTRA - Personal Property Tax Relief Act
Sub. - Subsidy
SLEAC - State Land Evaluation and Advisory Council
Svc. - Services
TANF - Temporary Aid to Needy Families
VFD - Volunteer Fire Department
VJCCCA - Virginia Juvenile Community Crime Control
VPSA - Virginia Public School Authority
VRS - Virginia Retirement System
WRP - Wallops Research Park
YTD - Year to date



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Appendix



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County of Accomack, VA
 Tax and Fee Compendium
 Fiscal Year 2014

Rate or Fee Description	Rate or Fee
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GENERAL TAXES AND FEES

Real Estate Taxes:

Atlantic District	0.53/per \$100 of valuation
Metompinkin District	0.53/per \$100 of valuation
Lee District	0.53/per \$100 of valuation
Pungoteague District	0.53/per \$100 of valuation
Chincoteague District	0.47/per \$100 of valuation
Add on in Greenbackville/Captains Cove area for mosquito control	0..02/per \$100 of valuation
Penalty	10% of tax due or \$10, whichever is
Interest	10% per annum

Personal Property Taxes:

Atlantic District	3.72/per \$100 of valuation
Metompinkin District	3.72/per \$100 of valuation
Lee District	3.72/per \$100 of valuation
Pungoteague District	3.72/per \$100 of valuation
Chincoteague District	3.63/per \$100 of valuation
Penalty	10% of tax due
Interest	10% per annum
Personal Property Tax Relief (PPTRA):	
Personal Use Vehicles valued <=\$1000	100% relief
Personal Use Vehicles valued \$1001 to \$20,000	49% relief

Machinery and Tools Taxes:

Atlantic District	3.72/per \$100 of valuation
Metompinkin District	3.72/per \$100 of valuation
Lee District	3.72/per \$100 of valuation
Pungoteague District	3.72/per \$100 of valuation
Chincoteague District	3.63/per \$100 of valuation

Other Local Taxes:

Local Sales Tax	1% of sales
Consumers' Utility Tax:	
Residential Consumers	.00321/per kWh delivered monthly
Non-residential Commercial Consumers	.00342/per kWh delivered monthly
Non-residential Industrial Consumers	.00132/per kWh delivered monthly
Public Service License Tax	1/2 of 1% of gross receipts
Public Service License Tax Penalty	10% of the sum of tax
Local Consumption Tax:	
Monthly kWh not in excess of 2,500 at rate of \$0.00155 per kWh	.00038/kWh
Monthly kWh in excess of 2,500 but not in excess of 50,000 at rate of \$0.00099 per kWh	.00024/kWh
Monthly kWh in excess of 50,000 at rate of \$0.00075 per kWh	.00018/kWh
Communications Tax	Pro rata share of taxes collected by State

County of Accomack, VA

Tax and Fee Compendium

Fiscal Year 2014

	80% of the state rate of franchise tax
Bank Stock Tax	
Courthouse Maintenance Fee	\$2.00
Courthouse Security Fee	\$10.00

Vehicle License Fees:

Vehicles	\$27.00
Motorcycles	\$23.00

Recordation Taxes:

	1/3 of state recordation tax collectible
County Grantee Tax	

Transient Occupancy Taxes:

Town of Chincoteague Area	2% of Taxable Sales
All other areas	5% of Taxable Sales

Business Licenses:

License Fee	\$50.00
Gross Receipts Tax	None
Penalty for Late Filing	10% of the fee

Permits and Licenses:

Animal Licenses:	
Male or Female Dog	\$10.00
Spayed or Neutered Dog	\$5.00
Kennel <= 20 Dogs	\$25.00
Kennel > 20 Dogs	\$40.00
Duplicate Tag	\$1.00

Sheriff Related Fees:

Sheriff Special Events	1.5 times hourly rate
Jail Work Release (Per Week)	\$30.00
Jail Medical Collections (Per Incident):	
Doctor	\$10.00
Prescription	\$10.00
Jail Processing Fee In State	\$12.00
Jail Processing Fee Out of State	\$75.00
Jail Admission Fee	\$25.00

Animal Control Related Fees:

Animal Claim Fees	\$25.00
Cat Adoption Fee	\$35.00
Dog Adoption Fee	\$45.00
Leash Fee	\$3.00
Boarding Fees (per day)	\$5.00

Other Fees:

Law Library Fees	\$2.00
Land Use Application Fees	\$150.00
Treasurer's Admin Fee - Delinquent Tax:	
Prior to Judgment	\$20.00
Subsequent to Judgment	\$25.00
Returned Check Fee	\$25.00

County of Accomack, VA
 Tax and Fee Compendium
 Fiscal Year 2014

DMV Stop Fee	\$45.00
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PLANNING, BUILDING AND ZONING RELATED

Fees:

Residential Building & Structures (including manufactured homes):	
New Construction:	
Per Square Foot	\$0.35
Minimum Fee	\$156.00
Remodeling and Alterations:	
Per Square Foot	\$0.26
Minimum Fee	\$117.00
Commercial Building & Structures (including manufactured homes):	
New Construction:	
Per Square Foot	\$0.45
Minimum Fee	\$214.00
Remodeling and Alterations:	
Per Square Foot	\$0.35
Minimum Fee	\$175.00
Mobile Homes:	
Per Square Foot	\$0.35
Demolition of Buildings or Structures:	
Residential	\$58.00
Commercial	\$58.00
Removal or Installation of Above-Ground or Under-Ground fuel storage tanks:	
0-3000 gallon capacity	\$223.00
Each additional 1000 gallon capacity	\$49.00
Installation of radio or communication towers:	
Up to 100'	\$223.00
Each additional 100'	\$88.00
Docks, piers, gabion baskets and bulkheads:	
Up to 300 linear feet	\$175.00
Each additional 100 linear feet	\$21.00
Boat ramps & groins	\$223.00
Swimming Pools:	
Above-ground	\$84.00
In-ground	\$156.00
Reroofing-Adding one layer of roofing material to an existing roof	\$84.00
Moved Buildings	\$156.00
For other work not specifically listed the following permit fees will apply:	
Residential	\$117.00
Commercial	\$175.00
Certificate of Occupancy (except when issued in conjunction with a building permit):	
No inspection required	\$58.00
Inspection required:	
Per Square Foot	\$0.26
Minimum Fee	\$117.00
Appeals fee to the Board of Appeals	\$872.00
Administrative Fees:	
Lost Permit (reissue)	\$58.00
Permit amendment (reissue)	\$58.00
Change of use	\$97.00
Permit six month extension (maximum of two extensions)	\$58.00
For beginning construction prior to obtaining a building permit:	

County of Accomack, VA

Tax and Fee Compendium

Fiscal Year 2014

First offense	\$97.00
Each offense thereafter	\$388.00
Reinspection Fee	\$68.00
State Code Academy Surcharge	2%
Refunds:	
Permit issued, no inspections	75%/\$61
Foundation inspection completed	50%/\$61
Framing and foundation inspection completed	25%/\$61
Erosion and Sediment Control Permit Fees:	
Commercial or Non-commercial uses on less than two acres but greater than 2,500 sq f	\$525.00
Commercial or Non-commercial uses on two acres or more	
Base fee (includes subdivisions)	\$525.00
Each Disturbed Acre (includes subdivisions)	\$158.00
Resubmittal	\$105.00
Subdivision Review Fees:	
Up to ten lots:	
Base fee	\$210.00
Each lot (in addition to base fee)	\$21.00
Over ten lots or any subdivision that requires the construction of a new road	
Base fee	\$640.00
Each lot (in addition to base fee)	\$32.00
Fifty or more lots:	
Base fee	\$640.00
Each lot (in addition to base fee)	\$32.00
Groundwater review (in addition to base fee)	\$788.00
Wetlands Fees:	
Application fee (applicant is responsible for advertising)	\$297.00
After-the-fact wetlands application fee (applicant is responsible for advertising)	\$593.00
Amusement Device Inspection Fees:	
Kiddie rides	\$15.00
Major rides	\$25.00
Spectacular rides	\$45.00
Zoning Fees:	
Zoning clearance (excludes reroofing permits, renovation permits or permits issued in i	\$59.00
Special use permit	\$335.00
Conditional use permit	\$698.00
Variance application	\$335.00
Special use permit and variance application processed and presented at same time	\$458.00
Appeal decision of Zoning Administrator	\$335.00
Proposed rezoning change	\$914.00
Zoning ordinance amendment (plus impacted party notification cost if required by Code	\$402.00
Vacating any subdivision plat or any part thereof	\$250.00
Certification of zoning compliance (includes home occupation)	\$51.00
Site evaluation (Chesapeake Bay Preservation Act or subdivision)	\$158.00
Administrative waiver or modification of the Chesapeake Bay Preservation District Requ	\$114.00
Planned Unit Development Application	
Base fee	\$2,200.00
Per acre/fraction	\$40.00
Agricultural and Forestal District Application	\$500.00
Travel Trailer Park Fees:	
Base fee	\$315.00
Each lot if over 4 lots (in addition to base fee)	\$27.00
Sign Permit Fees:	
Less than or equal to 25 square feet	\$37.00

County of Accomack, VA Tax and Fee Compendium Fiscal Year 2014

Each square foot in excess of 25 square feet	\$2.00
Mobile Home Park Fees:	
Base fee	\$315.00
Each lot if over 4 lots (in addition to base fee)	\$27.00
AccoMap Subscription Access Fee:	
Year 1	\$300.00
After year 1	\$100.00
Transcript Fees, per page	\$16.00
Document Fees:	
Comprehensive Plan	\$21.00
Zoning Ordinance	\$11.00
Subdivision Ordinance	\$6.00
Excerpts from Ordinances, for more than five pages, per page	\$0.55
GIS projects/maps copy fee	
Per square foot	\$2.00
Admin fee, per hour (billed in 15 min increments)	\$30.00
Copies (Planning):	
8.5x11 Black and white, per page	\$0.10
8.5x14 Black and white, per page	\$0.15
11x17 Black and white, per page	\$0.20
8.5x11 Color, per page	\$1.00
8.5x14 Color, per page	\$1.50
11x17 Color, per page	\$2.00

PARKS AND RECREATION RELATED

Recreation Fees:

Volleyball (per team)	\$100.00
Youth Basketball (per participant):	
Ages 6 to 8	\$25.00
Ages 9 to 12	\$30.00
Ages 13 to 15	\$30.00
Softball (per team):	
Women's Spring	\$350.00
Men's Spring	\$400.00
Men's Fall	\$300.00
Seniors	\$0.00
Youth Football (per participant):	
Ages 6 to 8	\$65.00
Ages 9 to 10	\$65.00
Ages 11 to 13	\$65.00
Adult Soccer (per team)	\$75.00
Cheerleading (per team)	\$35.00
Basketball - Age 40 and over (per team)	\$100.00
Strength Training (per participant)	\$25.00
Football Clinic (per participant)	\$25.00
Summer Program (per participant)	\$50.00
Rentals (per day unless specified):	
Nandua Park	\$100.00
Wachapreague Park	\$100.00
Arcadia Ball Field/Park	\$100.00
Economy Package (Spacewalk, Cotton Candy, Popcorn and Snow Cone Machines)	\$550.00

**County of Accomack, VA
Tax and Fee Compendium
Fiscal Year 2014**

Spacewalk (4 hours)	\$300.00
Snow Cone Machine	\$75.00
Popcorn Machine	\$60.00
Cotton Candy Machine	\$65.00
Fountain	\$50.00
Rental Cleaning fee	\$10.00
Lost or damaged pump fee	\$10.00
Tents (Per day :	
12'x20'	\$150.00
20'x20'	\$250.00
Outside of Accomack County additional fee	\$25.00
Sunday or Holiday additional fee	\$100.00
Table	\$5.00
Chair	\$2.50
Generator - 6250 Wattage	\$65.00
Generator - 5550 Wattage	\$50.00

REFUSE DISPOSAL RELATED

Permits and Licenses:

Solid Waste Permits	\$25 plus bond/security deposit
New or Replacement Decal	\$7.20

Waste Disposal Fees:

General Tipping (Per Ton)	\$66.00
Car/Small Truck Tire (Per Tire)	\$1.14
Truck Tire (Per Tire)	\$5.00
Off Road Tire (Per Tire)	\$20.43
Surcharge for Tire on Rim (Per Rim)	\$2.00

WATER AND SEWER RELATED

Water and Sewer Fees:

County Buildings Complex (Per Year):	
Water and Sewer Service Charge	\$345.00
Water Service Charge	\$130.00
Sewer Service Charge	\$261.00
Central Accomack (Per Thousand Gallons):	
Water Service Charge	\$4.50
Sewer Service Charge	\$24.02
Wallops Research Park (Per Thousand Gallons):	
Water Service Charge	\$13.54
Sewer Service Charge	\$13.61
Connection fee:	
County Buildings Complex:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00

County of Accomack, VA
Tax and Fee Compendium
Fiscal Year 2014

Sewer (Gallons Per Day)	\$2.50
Central Accomack:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00
Sewer (Gallons Per Day)	\$2.50
Wallops Research Park (Per Connection):	\$52,000.00
Reconnection fee	\$200.00
Late fee	10% 30 days
Returned check fee	\$25.00



PUBLIC HEARING NOTICE
County of Accomack, Virginia
Fiscal 2013-2014 Estimated Budget & Tax Rates

A brief synopsis of the Operating and Capital Budget for the County of Accomack for the 2013-2014 Fiscal Year was ordered published by the Accomack County Board of Supervisors at a meeting held on March 11, 2013. The Operating and Capital Budget is published for informational and fiscal planning purposes only. The Accomack County Board of Supervisors will hold a public hearing on the budget and tax rates on March 25, 2013 at the Metompkin Elementary School cafetorium 24501 Parksley Road, Parksley, Virginia at 7:30 P.M. Citizens have the right to submit oral or written statements on the estimated budget and tax rates. Any citizen having questions concerning the estimated budget or tax rates needing special assistance for the handicapped may contact the County Administrator's Office by calling 787-5700 or 824-5444. A summary of the budget is available for inspection in the County Administrator's Office during normal business hours.

Consolidated General Government Estimated Budget

Estimated Revenues & Other Sources		All Funds	Estimated Expenditures & Other Uses	
General Property Taxes	\$ 28,151,084		General Government Administration	\$ 3,828,995
Other Local Taxes	7,279,277		Judicial	1,537,552
Permits, Fees, & Licenses	375,100		Public Safety (includes law enforcement and jail)	9,925,159
Fines & Forfeitures	75,000		Public Works	4,763,547
Use of Money & Property	407,587		Health & Welfare	6,055,333
Charges for Services	3,471,262		Education (local share of public school budget)	16,263,661
Miscellaneous Revenue	108,074		Education (Community College supplement)	41,028
Recovered Costs	106,552		Recreation & Cultural	813,114
From the Commonwealth	9,099,481		Planning & Community Development	1,220,002
From the Federal Government	1,908,983		Airport (included in general gov. budget beginning FY14)	575,831
Total Estimated Revenues	50,982,400		Contingency	229,019
From Reserves, General Fund.	1,965,956		Debt Service	5,314,571
From Reserves, Other Funds.	474,579		Capital Projects	1,380,908
Total Estimated Revenues & Other Sources	\$ 53,422,935		Total Estimated Expenditures	51,948,720
			Landfill Reserve Addition	702,486
			"Rainy Day" Reserve Addition	771,729
			Total Estimated Expenditures & Other Uses	\$ 53,422,935

Accomack County School Board Estimated Budget

Estimated Revenues & Other Sources		Estimated Expenditures & Other Uses	
Charges for Services	\$ 650,000	Instruction	\$ 30,159,846
From Other Sources	412,776	Administration, Attendance, & Health	2,513,300
From the County	16,263,661	Pupil Transportation	2,896,525
From the Commonwealth	26,258,051	Operations & Maintenance	5,221,703
From the Federal Government	2,042,730	Food Services	2,510,000
Total Estimated Revenues & Other Sources	\$ 45,627,218	Technology	2,109,506
		Transfers	216,338
		Total Estimated Expenditures and Other Uses	\$ 45,627,218

Accomack County Economic Development Authority Estimated Budget

Estimated Revenues & Other Sources		Estimated Expenditures & Other Uses	
From the County	\$ 7,500	Planning & Community Development	\$ 7,500

Proposed Tax Rates per \$100 Valuation and Personal Property Tax Relief

Tax Rates for Real Property, Mobile Homes & Renewable Energy Equipment	Current Rate	Proposed Rate	Tax Rates for Personal Property & Machinery & Tools	Current Rate	Proposed Rate
Tax District:			Tax District:		
Atlantic	\$ 0.53	\$ 0.53	Atlantic	\$3.72	\$3.72
Greenbackville/Captains Cove Area	\$ 0.55	\$ 0.55	Metompkin	\$3.72	\$3.72
Metompkin	\$ 0.53	\$ 0.53	Lee	\$3.72	\$3.72
Lee	\$ 0.53	\$ 0.53	Pungoteague	\$3.72	\$3.72
Pungoteague	\$ 0.53	\$ 0.53	Chincoteague	\$3.63	\$3.63
Chincoteague	\$ 0.47	\$ 0.47	Personal Property Tax Relief:		
			Personal use vehicles valued at \$1,000 or less	100%	100%
			All other personal use vehicles (Relief applies to first \$20,000 of value only)	49%	49%