

**County of Accomack, VA  
Fiscal Year 2012  
Annual Fiscal Plan  
Adopted: 4/6/2011**



*Launch from  
Wallops Flight  
Facility. (NASA  
photo)*



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# County of Accomack, Virginia

## Fiscal Year 2012 Annual Fiscal Plan

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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, 2010**

President

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, 2010.

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 2012 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

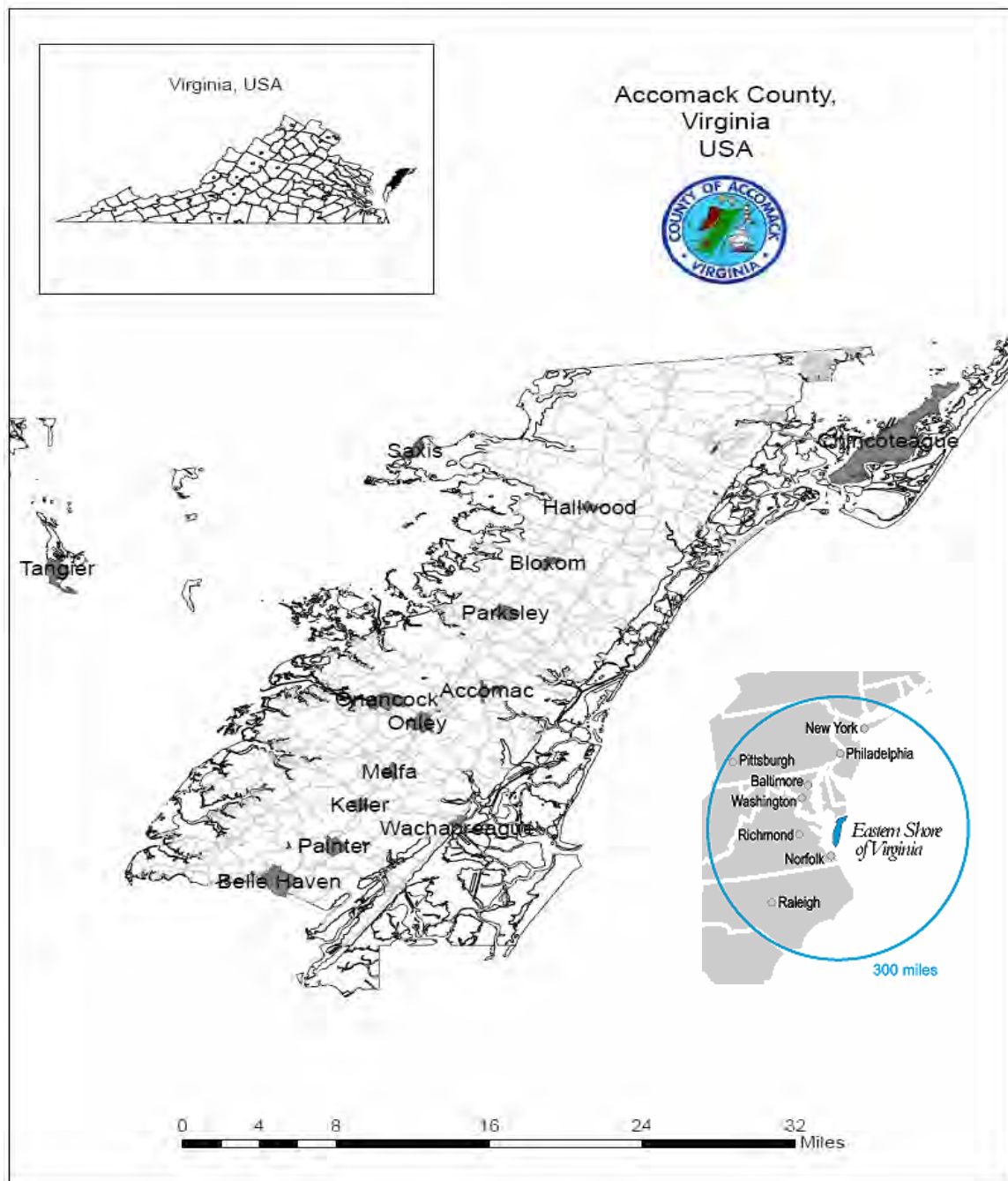
Donald L. Hart, Chairperson	Election District 8
Laura Belle Gordy, Vice-Chairperson	Election District 7
Wanda J. Thornton	Election District 1
Ronald S. Wolff	Election District 2
Grayson C. Chesser	Election District 3
Sandra H. Mears	Election District 4
John C. Gray	Election District 5
Robert D. Crockett	Election District 6
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
Larry J. Giddens	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
Jason R. Loftus	Director of Public Safety
Stewart M. Hall	Director of Public Works

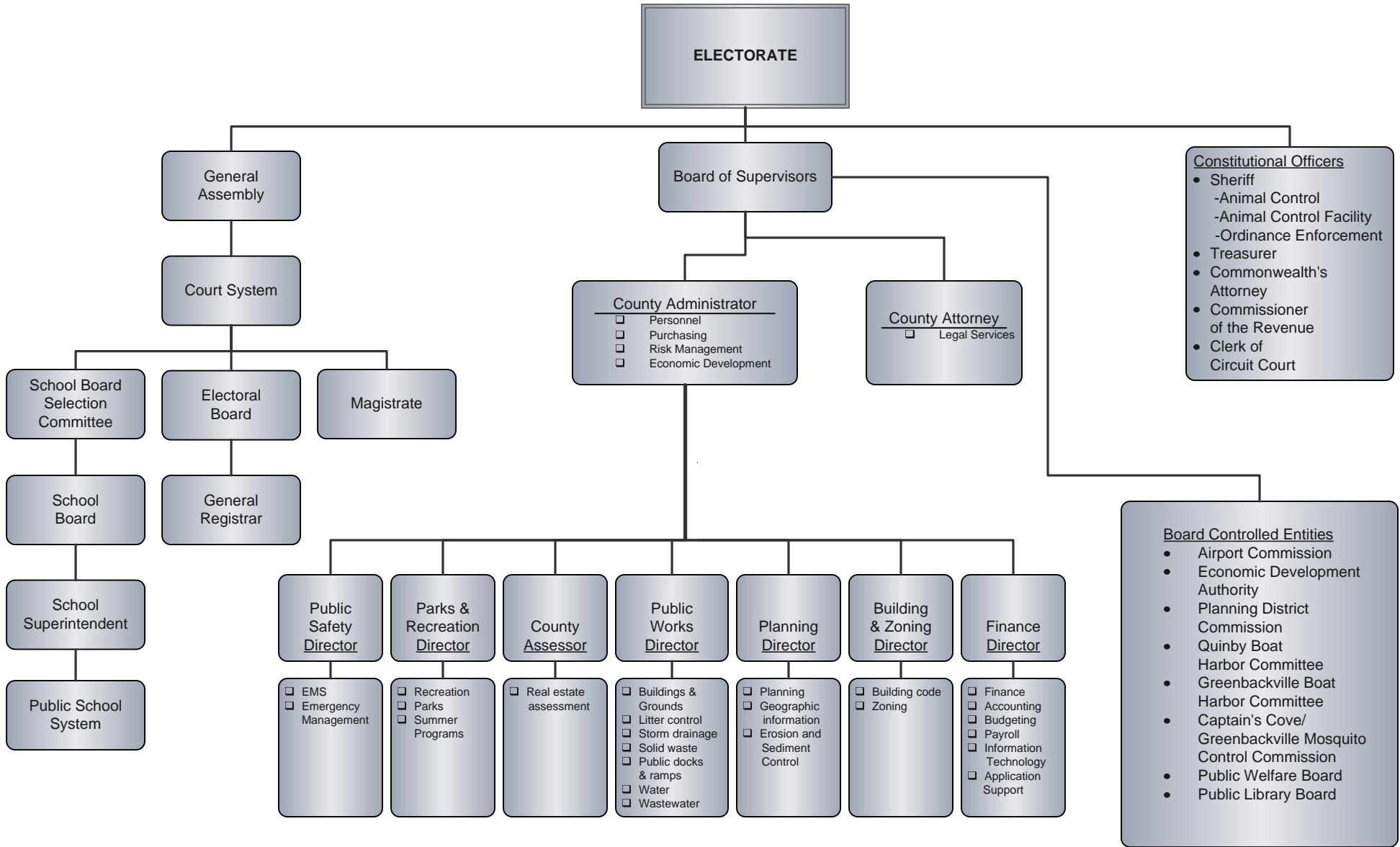


### THE COUNTY

Accomack County is located on the Eastern Shore of Virginia, at the southern tip of the Delmarva Peninsula. This 662-square mile region (which consists of Accomack County and Northampton County) is bounded on the north by the Maryland state line, on the east by the Atlantic Ocean, and on the south and west by the Chesapeake Bay. The town of Accomac, the County seat, is located 77 miles north of Norfolk; 163 miles east of Richmond, the state capitol; 189 miles southeast of Washington, D.C.; and 339 miles south of Philadelphia, Pennsylvania.

Accomack County was chartered in 1634 and took its Algonquin Indian name which means "land beyond the water". The first recorded European visit to the area was by Giovanni De Verrancano in 1524. Captain John Smith explored the area in 1608, an English settlement was established in the area known as Accomac Plantation in 1614. The first Courthouse was in Onancock, which is one of the oldest towns on the Peninsula. In 1786, a new courthouse was constructed midway between the Atlantic Ocean and the Chesapeake Bay, establishing the current County seat of Accomac.

# 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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**Michael T. Mason, CPA**  
Finance Director

## **COUNTY OF ACCOMACK CENTRAL ACCOUNTING**

Post Office Box 620  
Accomac, Virginia 23301  
(757) 787-5714  
(757) 824-5444

### *Message from the Finance Director*

July 29, 2011

#### ***Residents of Accomack County:***

I submit to you the Accomack County Annual Fiscal Plan for the period beginning July 1, 2011 and ending June 30, 2012. The initial County Annual Fiscal Plan was proposed to the Accomack County Board of Supervisors on February 16, 2011 and adopted by the Board on April 6, 2011.

The Fiscal Year 2012 Annual Fiscal Plan, also known as the County Budget, totals \$50.9 million which is an increase of approximately \$2.4 million or 4.9% from the prior fiscal year. Most of this increase is attributable to increased capital spending made possible by a higher than anticipated prior year ending undesignated fund balance.

Every effort has been made in this plan to limit budget increases that are recurring in nature given the financial uncertainties that still exist at the State and Federal level. This is evident more so by listing what is not included in the plan as opposed to what is in.

The Fiscal Year 2012 Annual Fiscal Plan contains:

- No increase in tax rates or user fees
- No increase in the number of County employees
- No new programs
- No salary increases for County employees although a one-time performance based bonus is included.

#### **COMPARISON TO PAST BUDGET CYCLES**

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During the development of the prior year Annual Fiscal Plan, the County struggled with dramatic decreases in state aid impacting both the County and the School Board. The majority of these decreases stemmed from loss of federal stimulus funds by the Commonwealth who then passed most of these losses on to localities in the form of reduced funding for public education and shared services. The magnitude of these reductions was so severe that they forced the County to implement reductions in workforce, to eliminate a number of non-mandated programs and to increase the local tax burden all within the same year. In the end, the County was able to increase local funding for public education but the increase was not sufficient to offset reductions in Commonwealth aid forcing the School Board to reduce its workforce as well.

## Transmittal Section

Development of this year's Annual Fiscal Plan was somewhat less difficult than the development of the 2011 plan. This is not because of strong revenue growth but rather because for the first time in the last three years, reductions in Commonwealth aid have subsided.

The 2012 Annual Fiscal Plan continues to focus on board priorities both those outlined in the County's Strategic Plan and those communicated during the budget cycle. With some revenue growth, it was tempting to begin funding recurring cost initiatives but this plan refrains from that practice.

This plan does not contain any tax or fee increases relying solely on existing revenue growth to fund new increases in on-going expenditures. Most of the budget increases are one-time increases to address deferred asset maintenance or equipment replacement. The only major new recurring expenditure increase adopted was to increase the local contribution to public education which alone utilized 69% of available new revenue.

This plan ensures that Accomack County citizens will continue to benefit from the one of the lowest real estate tax rates in the Commonwealth. In fact, a recent comparison of 19 Virginia counties similar in size or makeup to Accomack indicated that the County's real estate rate was the 18<sup>th</sup> lowest of the group.

### REVENUES:

Overall, total County revenue is up by 1.37% and General Fund revenue up by 2.22%. These percentages do not take into account revenues of the Accomack School Board which is a separate component unit of the County. You can find more detailed information about County revenues including a history and forecast assumptions in the *Major Revenue Analysis Section* of this Plan.

	Adopted Budget FY2011	Adopted Budget FY2012	Difference	% change
General Fund:				
General Property Taxes	\$ 19,472,125	\$ 19,842,881	\$ 370,756	1.90%
Other Local Taxes	6,310,766	6,623,257	312,491	5.0%
Permits, fees and licenses	399,557	332,273	(67,284)	-16.8%
Commonwealth Aid	6,240,737	6,293,480	52,743	0.8%
Other Revenue	1,559,224	1,474,224	85,000	5.5%
Total General Fund Revenue	\$ 33,982,409	\$ 34,566,115	\$ 753,706	2.22%

General Fund property tax revenue is expected to increase by 1.9% based primarily on increases in real estate tax revenue. There is no general reassessment of real property. All property tax related growth stems from taxation of new construction.

Other local taxes are expected to increase by 4.95%. Most of this increase comes from increase in the local sales tax estimate. The County has seen significant increases in sales 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.

Permit, fees and licenses are forecast to drop by almost 17%. Revenue tied to the housing market, particularly building permit fees, continue to lag behind estimates.

The County expects almost level Commonwealth aid in 2012. This projection assumes the Commonwealth will not impose any additional "Aid to Locality" reductions over the amounts imposed in the prior year.

The billable solid waste stream at the County's landfills is projected to increase by 4.4% over actual amount received in fiscal year 2010. Prior to fiscal year 2011, the County had experienced reduced volumes of solid waste for each of the preceding 4 years. The County expects volumes to grow gradually as the economy improves.

### **BOARD DIRECTIVES INCLUDED IN THE ANNUAL FISCAL PLAN:**

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The Fiscal Year 2012 adopted budget incorporates Board directives as communicated to staff during the development process. These directives are summarized as follows:

- Continue implementation of Strategic Plan initiatives that can be achieved without additional local funding and preserve funding for Plan initiatives already implemented.
- Prepare for Fiscal Year 2013 increased debt service level.
- Strengthen the County's financial position to an acceptable level.
- Maintain County assets.
- Prepare for the closure of the South Landfill in fiscal year 2013.

#### **A. Board Directive - Continue Implementation of Strategic Plan Initiatives That Can Be Achieved Without Additional Local Funding:**

The Accomack County Strategic Plan is a three year planning document designed to aid the County in achieving its long-term vision. The Fiscal Year 2012 Annual Fiscal Plan continues progress towards achieving the goals outlined in the Plan. In tough economic times such as these, the strategic plan is extremely important because financial resources are scarce, therefore it is critical that the County utilize its resources wisely. Sometimes, as in this fiscal year, the strategic plan is utilized to identify areas where funding reductions would hurt organization goals therefore reductions in these areas are avoided. The Fiscal Year 2012 Annual Fiscal Plan ensures that adequate resources have been directed towards the following strategic plan goals:

1. Strategic Plan Goal # 2- Establish strategically located solid waste convenience centers to improve the efficiency and effectiveness of solid waste collection in the County.  
The County recently completed construction of its sixth solid waste convenience center in Fiscal Year 2011. This convenience center is strategically located near the Town of Painter thereby addressing the gap in convenience center coverage that existed at the southern end of the County. The overall project plan calls for construction of seven convenience centers positioned in order to ensure that citizens will not have to travel more than 10 miles to dispose of their solid waste. Construction of the final center is currently on hold pending an analysis of incoming waste origins to determine whether a seventh facility is truly needed. In any case, funding for the seventh convenience center has been preserved in the Fiscal Year 2012 Annual Fiscal Plan.
2. Strategic Plan Goal # 3- Develop centralized wastewater treatment capacity in key locations to address economic development and environmental quality issues.

The County continues to move forward with this goal even though no additional funding has been authorized in the adopted 2012 budget. The County is currently negotiating with the Town of Onancock for a regional solution to the lack of wastewater treatment capacity in Central Accomack. The Town recently completed construction of a new wastewater facility that has sufficient capacity to treat significantly more wastewater than what the town generates. If a solution cannot be reached with the Town, the County may pursue the issuance of lease revenue bonds to construct its own facility.

**B. Board Directive – Prepare For Fiscal Year 2013 Increased Debt Service Levels:**

1. Fund a portion of FY2013 capital expenses with recurring revenues.

Several short-term spending reduction initiatives have been implemented over the past three fiscal years. One of these initiatives involved the restructuring of three different bonds issues to provide immediate cash flow relief. At the time this plan was initiated, the County's rainy day/stabilization fund had been reduced to just 2.8% of revenue and the County was experiencing cash flow issues. The plan called for the elimination of principal payments for three fiscal years. Fiscal year 2012 is the last year of the plan. Beginning in fiscal year 2013, debt service costs will return to their previous levels which represent an increase of approximately \$750,000 annually. In order to minimize the impact of this increase next year, the County has funded a portion (\$220,000) of its major capital expenses with recurring revenues. By funding one-time expenditures with recurring revenues, the revenue can be repurposed next year to pay debt service.

**C. Strengthen the County's Financial Position To An Acceptable Level:**

1. Continue with the plan to replenish the County's Rainy Day/Stabilization Reserve.

The 2012 budget continues the plan approved in 2009 to build the County's Rainy Day/Stabilization Reserve to 8% of General Fund and School Board Operating Fund revenue by 2016. Under this plan, the County will contribute \$374,544 to the reserve in Fiscal Year 2012 bringing the total reserve to 6.2% of estimated revenue. The reserve had decreased to as low as 1.8% at the close of fiscal year 2008. A 2009 independent study of similar sized Virginia localities with similar economic dynamics and service levels indicated an average undesignated fund balance equal to 18% of revenues. Details of this reserve replenishment plan can be found in the *Organization Plans & Policies Section* of this document.

**D. Maintain County Assets:**

1. Fund minor maintenance projects with undesignated fund balance

Tight budgets over the last three years have left the County with a laundry list of aged equipment and high priority maintenance issues. The 2012 Annual Fiscal Plan uses a portion of undesignated fund (\$575,000) to address maintenance issues at the County Administrative Office, several recreational boating facilities and Industrial Development Park. It also provides funding to replace the County's aging storm drainage equipment.

**E. Prepare For The Closure of the South Landfill:**

The County's South Landfill is unlined subtitle D landfill and is therefore required to stop accepting

waste no later than December 31, 2012. This leaves the County with one active landfill located at the opposite end of the County.

1. Ensure available funding exist to fund South Landfill Closure Costs

The estimated closure cost of the South Landfill is \$4.1 million dollars excluding post closure expenses which are mandated for 30 years after the landfill is closed. The County has gradually reserved portions of its landfill user fees over this landfill's useful life in order to ensure funds are available for closure. The Fiscal Year 2012 Annual Fiscal Plan continues this practice. Over \$5.6 million is projected to be available for County landfill closure at the close of fiscal year 2012.

2. Provide funding for the construction of a solid waste transfer station

The Annual Fiscal Plan provides \$1.16 in capital funding to construct a centrally located solid waste transfer station. This facility would become operational once the South Landfill stops accepting waste allowing private haulers, businesses and the County to dispose of solid waste without the inconvenience and cost of driving to the County's North Landfill which is located approximately 40 miles from the southern end of the County. Construction of the facility also positions the County well to pursue privatization options as the capacity of the North Landfill draws near in 2017.

## **LONG-TERM CHALLENGES**

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Although the Fiscal Year 2012 Annual Fiscal Plan has been adopted, there are still a number of long-term budget challenges that are out there 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 of the County Strategic Plan – The County's strategic plan is the overarching guide that helps ensure County resources are directed at prioritized goals. It is the common foundation that we must base budget decisions on. The current strategic plan was last updated in 2009. Since then most of the goals identified in the plan have been achieved or at least started. It is now time to revisit the plan and update it accordingly.
2. Elimination of leased office space – The County and School Board have long since outgrown the County Administration Complex. A 2010 space needs indicated that the area designated for school administration staff alone was inadequate by 22,000 square feet. In addition, we are now leasing four different buildings in the greater Accomac area just to accommodate existing staff. Construction of a new facility that allows employees to work and interact with the public in a safe and secure manner needs to be explored.
3. Post-employment health care costs - The County provides post-employment health insurance benefits to eligible employees at retirement. 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.
4. Teacher salary disparity – The starting teacher salary in Accomack County ranks 122<sup>nd</sup> out of 132 jurisdictions in the Commonwealth. The Board of Supervisors, School Board and the Community will need to examine this issue and address it accordingly.

5. 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. Note that this year's Annual Fiscal Plan is the second to include departmental workload and performance measures for select departments.
  
6. Ready the Wallops Research Park for Development – The County, in cooperation with NASA and the Marine Science Consortium, has created a 202 acre research park adjacent to the NASA Wallops Flight Facility and minutes from the Mid-Atlantic Regional Spaceport and U.S. Navy's Surface Combat Systems Center. Basic park infrastructure has not been constructed and will be needed if the park is to aggressively attract development. Debt service for development of the park has been included in this fiscal plan; however, Board approval to actually issue bonded debt and develop the park has yet to be given.

**CONCLUSION:**

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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 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**



## Understanding the Budget Section



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**HOW TO USE THE COUNTY’S ANNUAL FISCAL PLAN**

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The purpose of the County’s Annual Fiscal Plan is to provide useful, concise information to about the County’s operations and financial plans. 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.
Message from the Finance Director	An overview of significant issues and priorities.
Organization Plans and Policies	Provides a review of the factors that guide budget decisions. Strategic plans and fiscal policies are covered.
Significant Budget Assumptions	All material budget assumptions used in preparation of the budget are discussed.
Revenue Analysis	Analysis of the County’s major revenues.
Financial Summaries	Consolidated actual and budget information along with schedules of proposed positions.
Departmental Budget Summary & Performance Snapshot	Department by department focus. This section includes mission statements, description of services provided, accomplishments, challenges, upcoming issues and departmental expenditure history. This section also lists any budget increases adopted for 2012. 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 <b>anticipated</b> in the next five years. Projects included in the CIP may or may not be appropriated.

**FUND ACCOUNTING AND FUND STRUCTURE**

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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.
Atlantic District Fire and Rescue Fund	Property tax levied on residents of Atlantic district for use on fire and rescue services provided in that district.
Metompkin District Fire and Rescue Fund	Property tax levied on residents of Metompkin district for use on fire and rescue services provided in that district.
Lee District Fire & Rescue Fund	Property tax levied on residents of Lee district for use on fire and rescue services provided in that district.
Pungoteague District Fire and Rescue Fund	Property tax levied on residents of Pungoteague district for use on fire and rescue services provided in that district.
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
School Debt Service Fund	This fund is used as a sinking fund to pay long term debt 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

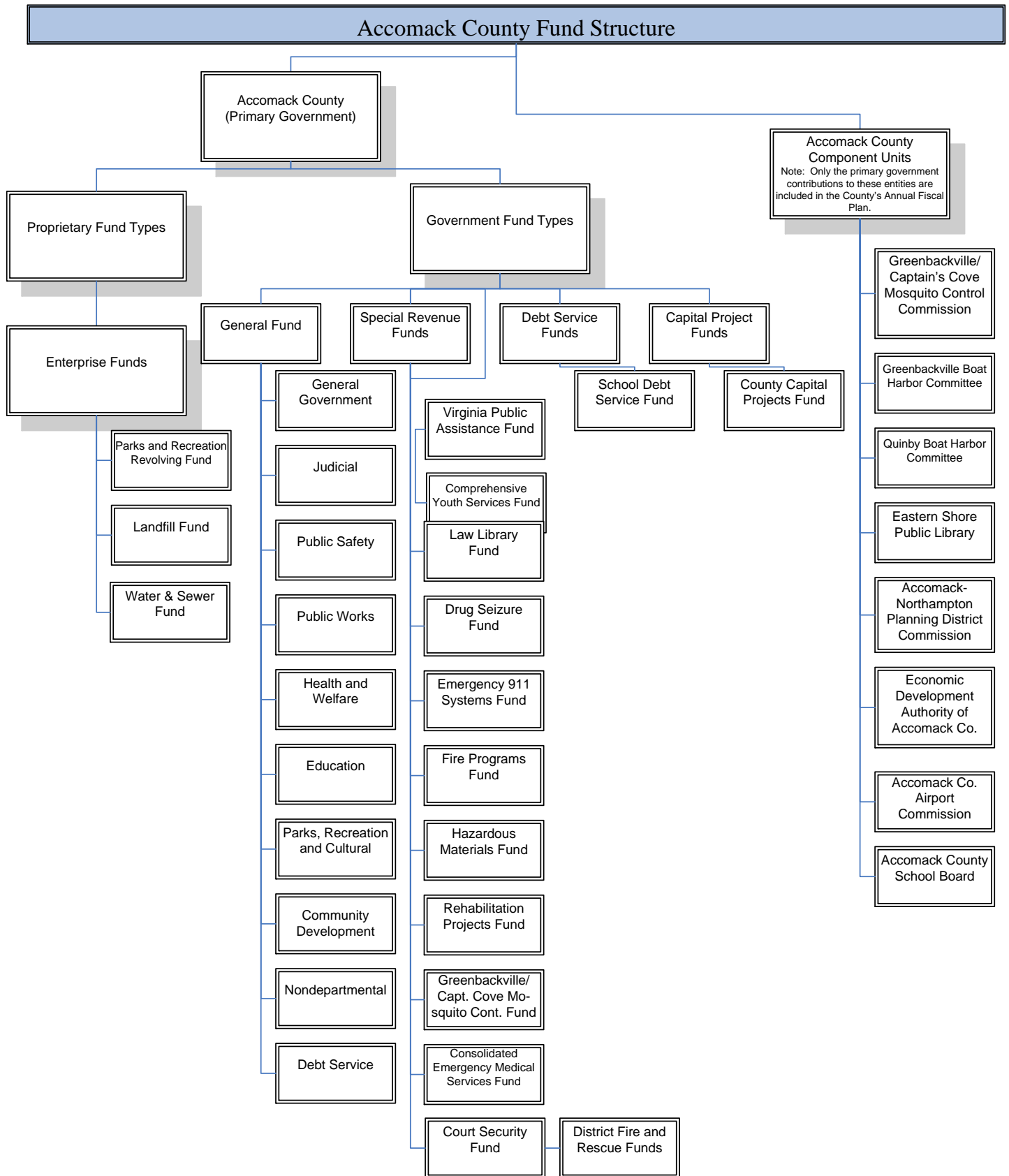
Enterprise funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent is that costs of providing goods or services are recovered primarily through user charges. The County's three enterprise funds are listed below.

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.
Landfills Fund	This fund is used to account for the operations, closure, post-closure and construction of the County's North and South Landfills 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 eight component units. They are the Accomack County School Board, Accomack County Economic Development Authority, Accomack County Airport Commission, 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.

The County only includes the Airport Commission and Economic Development Authority in its Annual Fiscal Plan. Only the local contributions to the remaining component units are shown.



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

### **BASIS OF ACCOUNTING AND BUDGETING**

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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**

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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**

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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 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 year's 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, prior year one-time expenditures have been removed 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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# FY2012

## Fiscal Plan Development Calendar

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

# November 2010

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1	2	3	4 CIP Funding Request Memo Sent to Dept. & Agencies	5	6
7	8	9	10	11	12	13
14	15	16	17 Budget Call Issued By Board of Supervisors	18 CIP Funding Requests Due	19 Operating & Capital Budget Requests sent to Dept & Agencies	20
21	22	23	24	25	26	27
28	29	30				

# December 2010

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

# January 2011

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

# February 2011

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2	3	4 School Budget Request Received	5
		Fiscal Plan Development/Final Administrator Adjustments				
6	7	8 Brief Dept. on Fiscal Plan Status	9 Proposed CIP to Planning Comm.	10	11	12
		Fiscal Plan Development/Final Administrator Adjustments				
13	14	15 Revised CIP Prepared	16 Administrator Proposed Fiscal Plan Presented to Board	17	18	19
		Proposed Fiscal Plan Final Adjustments and Printing				
20	21	22 Board Fiscal Plan Work Session Held	23 School Board Budget Presented to Board/Fiscal Plan Public Hearing Date Set	24	25	26
27	28 Board Fiscal Plan Work Session Held					

# March 2011

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2	3	4 Fiscal Plan Public Hearing Advertisement Sent to Administrator	5
			Proposed Fiscal Plan Public Hearing Advertisement Prepared			
6	7	8 Proposed Fiscal Plan Public Hearing Advertisement Sent to Newspaper	9 CIP Public Hearing Held / Plan Approved by Commission	10	11	12 Proposed Fiscal Plan Public Hearing Advertised
13	14	15	16	17	18	19
7 Day Inaction Period Per Code of Virginia §15.2-2506						
20	21	22	23 Proposed Budget/Fiscal Plan Public Hearing Held	24	25	26
				7 Day Inaction Period Per Code of Virginia §15.2-2506		
27	28	29	30	31		
7 Day Inaction Period continued						

# April 2011

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5	6 Fiscal Plan Adopted	7 Final Property Tax Bill Processing Started	8	9
10	11	12	13	14	15	16
17	18 Real Estate Tax Bill Data Sent to Bill Print Vendor	19	20 Mailing of Real Estate Tax Bills Authorized	21	22	23
24	25 Personal Property Tax Bill Data Sent to Bill Print Vendor	26	27 Mailing of Personal Property Tax Bills Authorized/Real Estate Bills Mailed	28	29	30

# May 2011

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2	3	4 Personal Property Tax Bills Mailed	5	6	7
8	9	10	11	12	13	14
15	16	17	18 CIP Adopted by Board of Supervisors	19	20	21
22	23	24	25	26	27	28
29	30	31				

# June 2011

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2	3	4
5	6 1 <sup>st</sup> installment of real and personal property taxes due	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		



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Organization Plans & Policies Section



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**STRATEGIC PLANNING**

Planning is critical to the success of any organization. Strategic planning is the County’s process for defining its goals and strategies both financial and non-financial. It allows for shared goals which help steer departmental activities towards the goals of the organization as a whole.

In May 2005, the Board of Supervisors adopted a long-term vision and Strategic Plan to guide important policy and investment decisions over the following three years. Discussion focused on patterns and trends, strengths and weaknesses, and needs and opportunities in the County. The County uses this Strategic Plan to:

- Identify high priority policy and spending initiatives for the County;
- Focus a significant portion of the Board and staff time and county resources on achieving the priority goals and benchmarks set forth in the plan;
- Communicate clearly to the public key goals and actions, and promote accountability to the public for those goals and actions.

The Board agreed to review and update the goals and necessary actions of the original Strategic Plan in early 2008.

Both the County’s long-term and short-term planning is dictated by its Strategic Plan. From a long-term perspective, the strategic plan defines the priority action areas to be pursued over the next three years. From a short term perspective, it identifies the specific goals, actions and benchmarks for addressing these priorities on an annual basis.

The Strategic Plan guides the County’s annual budget process because in order to carry out plan goals, resources both financial and human must be committed. Sometimes these resources are available and simply require reallocation. Other times they must be generated in the form of new revenue streams. The *Transmittal Section* of this document covers short-term Strategic Plan goals and how they were addressed by the County from a budget perspective.

The purpose of the remainder of this section is to provide a status update on all Strategic Plan goals whether they are financial, non-financial, long-term or short-term. The following goals and actions were extracted from the County’s most recent Strategic Plan.

<b>2008-2011 Strategic Plan Goal</b>	<b>Actions</b>	<b>Department assigned</b>	<b>Status</b>
<b>Adopt the County Comprehensive Plan and ordinances needed to support the Plan.</b>	1. Complete the over-lay district for the Route 13 corridor as recommended in the Route 13/Wallops Island Access Management Study.	Planning	In Process/Presented to the Planning Commission.
	2. Monitor legislative action affecting impact fees and take action when appropriate.	Attorney	Ongoing
	3. Finalize and add the transportation element to the comprehensive plan.	Planning	Complete-Adopted 5/14/08
	4. Complete revision of the land use plan to reflect desired growth patterns.	Planning	Complete-Adopted 5/14/08

## Organization Plans & Policies Section

2008-2011 Strategic Plan Goal	Actions	Department assigned	Status
<b>Adopt the County Comprehensive Plan and ordinances needed to support the Plan.</b>	5. Continue revision of zoning ordinance to implement the plan and address growth management, economic development, affordable housing and other concerns. This includes developing guidelines for: a.) Rural Residential Districts b.) Village Development Districts c.) Agricultural Districts d.) Planned Unit Developments e.) General Business Districts f.) Industrial Districts g.) Residential Districts	Planning	In Process/All guidelines completed except for the Residential District which is currently pending before the Planning Commission.
	6. Adopt prioritized work plan for Item #5, upon Planning Commission's input.	Planning	Complete-Adopted
	7. Form an EDA committee to consider business/industrial zoning needs.	Economic Development	Not Started
	8. Consider an Economic Opportunity Overlay District.	Economic Development	On-hold/Early research performed.
	9. Develop a countywide drainage element to add to the comprehensive plan.	Storm Drainage	In Process
	10. Adopt the comprehensive plan.	Planning	Complete-Adopted 5/14/08
<b>Establish strategically located solid waste convenience centers to improve the efficiency and effectiveness of solid waste collection in the County.</b>	1. Continue to identify potential sites for additional convenience centers within the general areas identified by the criteria, including but not limited to former school sites and other county-owned property.	Solid Waste	In process/Six of the seven planned convenience centers have been constructed.
	2. Purchase, lease or take other steps to secure appropriate sites as they become available.	Solid Waste	On-hold/Construction of the seventh planned convenience center is currently on hold pending analysis of waste received at the newly constructed Painter Convenience Center. The size and strategic location of this new center may negate the need for additional facilities.
	3. Promote increased recycling in the County.	Solid Waste	Ongoing/The County's recycling rate has increased each of the last 5 years. It is currently at 28.5% up from 25.9 % last year.

## Organization Plans & Policies Section

2008-2011 Strategic Plan Goal	Actions	Department assigned	Status
<b>Develop centralized wastewater treatment capacity in key locations to address economic development and environmental quality concerns.</b>	1. Review, revise as appropriate, and adopt recommendations of the Blue Ribbon Committee.	New County Dept. or PSA	Complete.
	2. Work with NASA & other partners to identify the most appropriate way to govern and manage wastewater treatment capacity.	New County Dept. or PSA	Complete.
	3. Use the information in the feasibility studies to pursue funding to support engineering and construction of the proposed new facilities.	New County Dept. or PSA	Complete.
	4. Based on the results of the feasibility studies, identify service area boundaries.	New County Dept. or PSA	Complete/Central Accomack and Wallops Research Park service areas have been defined.
	5. Initiate preliminary engineering for the new facilities.	New County Dept. or PSA	In Process/Construction bids have been received on a new Central Accomack wastewater facility however the County continues to negotiate with the Town of Onancock on a regional approach which would include the Town's wastewater plant.
	6. Adopt local laws and procedures related to hook-up and use of the new facilities.	New County Dept. or PSA	Complete.
	7. Complete implementation of the plan to make utilities available where desired.	New County Dept. or PSA	Ongoing.
<b>Expand the Capital Improvement Program (CIP) for the County to include education, and update it annually.</b>	1. Incorporate educational capital improvements into the CIP.	Central Accounting	Complete/School Board projects included in the County CIP.
	2. Incorporate library services capital improvements into the CIP.	Central Accounting	Complete/Library projects included in the County CIP.
	3. Use the "wish list" to guide any potential proffers.	Central Accounting	Ongoing
	4. Use the CIP to guide capital spending decisions.	Central Accounting	Complete

## Organization Plans & Policies Section

2008-2011 Strategic Plan Goal	Actions	Department assigned	Status
<b>Develop an annual real estate assessment schedule to be conducted by staff.</b>	1. Incorporate public comments into recommended changes in how the assessment is conducted.	County Assessor	Ongoing
	2. Complete the Hillman staffing study.	County Assessor	Complete.
	3. Complete the Hillman service/cost options study.	County Assessor	Complete.
	4. Implement the assessment plan.	County Assessor	Complete. The County's first in-house reassessment was completed in fiscal year 2010. Work on the 2012 reassessment on schedule.
<b>Continue to integrate the goals and actions of the strategic plan into budgeting, staffing, performance review, and other planning and decision-making as appropriate.</b>	1. Integrate the goals and actions of the strategy into budget priorities and determine budget implications of actions.	Central Accounting	Ongoing/Strategic plan goals were first incorporated into the FY10 Annual Fiscal Plan.
	2. Set staff performance standards based on the Board's strategic priorities and use these in conducting annual performance reviews.	County Administrator	On-hold/New performance evaluation developed but formal tie to strategic priorities on hold pending update of strategic plan.
	3. Communicate performance goals to those boards and commissions whose activities are tied to the budget.	County Administrator	Not Started
	4. Document service levels and benchmark measures for Agencies, Constitutional Officers and Departments for budget purposes.	County Administrator	Ongoing/Departmental measures & outcomes first included in FY11 Annual Fiscal Plan.
	5. Conduct an annual review of progress towards implementing the strategic plan that incorporates Board and staff performance assessments.	County Administrator	On-hold/Strategic plan progress reviews conducted but without linkage to performance assessments.
	6. Make changes to the plan needed.	County Administrator	On-going.
<b>Improve surface and ground water quality on the Seaside.</b>	1. Review the Chesapeake Bay Act for elements of water protection appropriate for Seaside areas.	Planning	Complete.
	2. Adopt elements of the Act and other water quality improvement measures that support this goal.	Planning	Complete.

## Organization Plans & Policies Section

2008-2011 Strategic Plan Goal	Actions	Department assigned	Status
<b>Provide comprehensive, equitable fire and emergency management services throughout the County.</b>	1. Establish dialogue and facilitate appreciative inquiry process with volunteers and others with goal of developing a merged Fire and EMS system.	Emergency Medical Services	Complete/Facilitated meeting has been held.
	2. Convene a citizen-based task force including volunteers to review the Report and examine 24-hour paid coverage, compensation and recognition for volunteers, costs of and payment for service, including pros and cons of a flat tax, provisions for paying for fire and EMS services in comprehensive and equitable manner.	Emergency Medical Services	Complete.
	3. Consider LEOS and other benefits and incentives for paid and volunteer members.	Emergency Medical Services	On Hold/Awaiting available funds.
	4. Secure a repeater at the North end	Emergency Medical Services	Complete/Repeater installed at the Wallops Flight Facility.
<b>Increase the availability of quality affordable housing.</b>	1. Explore means within the County authority to increase quality affordable housing, including mixed use and multi-family zoning, conversion of existing structures and use of delinquent properties, tax credits, innovative financing, ideas being used by other rural counties to increase quality affordable housing and use of county tax and zoning policies to lower housing costs through market-based incentives.	Economic Development	On Hold
	2. Engage the Housing Authority, Habitat for Humanity, and other relevant organizations concerning ways of increasing quality affordable housing.	Economic Development	Not Started

## Organization Plans & Policies Section

2008-2011 Strategic Plan Goal	Actions	Department assigned	Status
Promote concern for a sense of place and quality of life.	1. Review ordinances and enforcement for effectiveness in controlling abandoned or illegal use of vehicles, houses and travel trailers.	County Attorney	In Process
	2. Develop a program for reducing litter and trash including the following potential elements: <ol style="list-style-type: none"> <li>1. Offer two clean-up days per year with waived tipping fees;</li> <li>2. Promote the Adopt-a-Highway program;</li> <li>3. Promote voluntary school-based education;</li> <li>4. Consider a citizen incentive program to reward clean-up efforts;</li> <li>5. Enhance the roadside pick-up program for probationers.</li> </ol>	Solid Waste	On-going/Two County-wide clean-up days have been established.  There are currently 36 probationers assigned to roadside pickup through the County's Assign-A-Highway Program. This is down from 65 one year ago. The County contributes this decrease to the lack of a permanent circuit court judge assigned to Accomack County. It is expected that the number of probationers will increase back to historical levels once the bench is filled.
	3. Consider an ordinance for new construction including signage, landscaping/buffers, and lighting.	Planning	Complete/Ordinance approved by the Board of Supervisors in February 2011.
	4. Consider "Garden Market" area between Melfa and Accomac for enhanced placemaking zoning, increased housing densities and economic opportunities.	n/a	Not Started.

**FISCAL POLICIES**

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**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.

**B. CAPITAL IMPROVEMENT BUDGET POLICIES-continued**

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. The County will develop a plan that designates a percentage of General Fund revenues (less obligated transfers) for this purpose beginning with the FY2014 budget.
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.

## Organization Plans & Policies Section

### **D. REVENUE POLICIES -continued**

3. The County will maintain sound appraisal procedures to keep property values current. Property will be assessed at 100% of full market value.
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. 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 8% of budgeted governmental funds' net operating revenues by the end of fiscal year 2016. Governmental funds' net operating revenue includes total general fund revenue plus total component unit school board general operating revenue. In order to achieve the 8% funding level by fiscal year 2016, the County will appropriate to committed fund balance each year the amounts set forth in the table below:

Fiscal Year	Annual Appropriation Required	Fund Balance Committed for "Rainy Day/Stabilization"	Projected General Fund & School Operating Fund Revenues <sup>1</sup>	Fund Balance Ratio
2010 (actual)	\$ 2,070,000	\$ 3,964,000	\$ 71,692,509	5.5%
2011	\$ 367,200	\$ 4,331,200	\$ 72,767,897	6.0%
2012	\$ 374,544	\$ 4,705,744	\$ 73,859,415	6.4%
2013	\$ 380,162	\$ 5,085,906	\$ 74,967,306	6.8%
2014	\$ 385,865	\$ 5,471,771	\$ 76,091,816	7.2%
2015	\$ 391,653	\$ 5,863,423	\$ 77,233,193	7.6%
2016	\$ 397,527	\$ 6,260,951	\$ 78,391,691	8.0%

<sup>1</sup> Assumes revenue growth of 1.50% annually/Revenue projections updated 2/1/2011.

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.

**E. FUND BALANCE, WORKING CAPITAL & CONTINGENCY POLICIES-continued**

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.

**F. 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.

**G. 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).



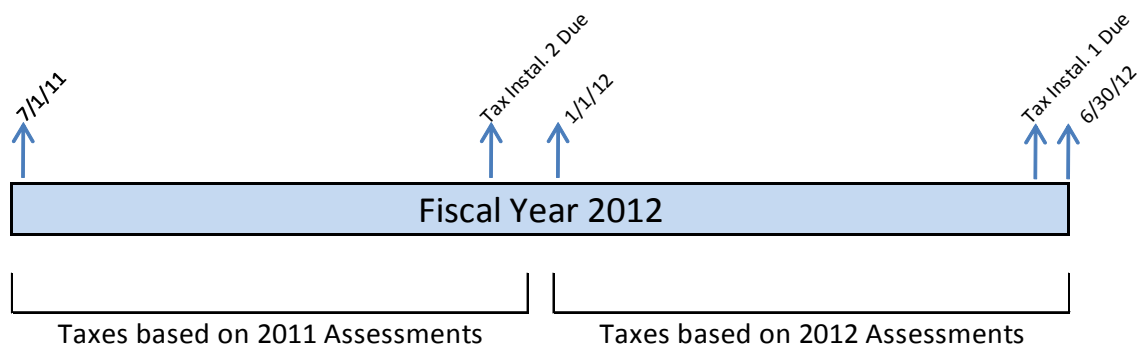
Significant Budget Assumptions Section



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**REVENUES**

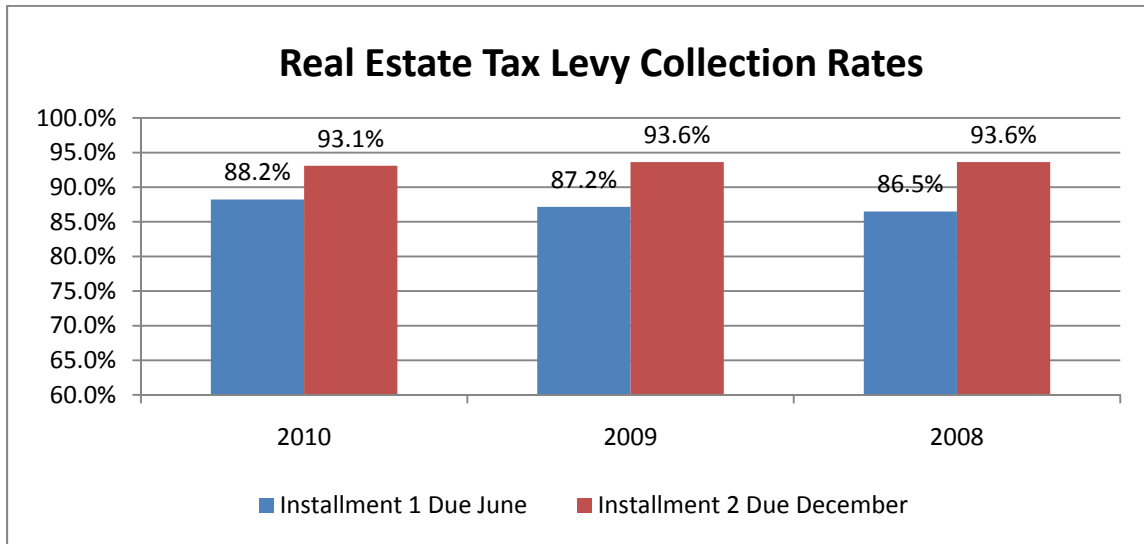
1. **ALL REAL ESTATE TAX REVENUE ESTIMATES ASSUME THAT THE TAX YEAR 2012 TAX RATES WILL BE EQUALIZED SO THAT THERE IS NO MORE THAN A 1% CHANGE IN LEVY.** We find ourselves in an unfamiliar budgeting situation for FY12. Past real property reassessments have never yielded a loss in total taxable value. It is inevitable that this will be the case with the 2012 reassessment. Currently, we estimate that real estate taxable values are approximately 110%-115% of market value. Although the Board of Supervisors will not debate any reassessment related tax rate change until the FY13 budget deliberations begin, the result of these deliberations will impact the FY12 budget since the due date of the first installment of 2012 taxes falls within FY12. 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 assume that the Board of Supervisors will equalize tax rates as a result of the 2012 reassessment.



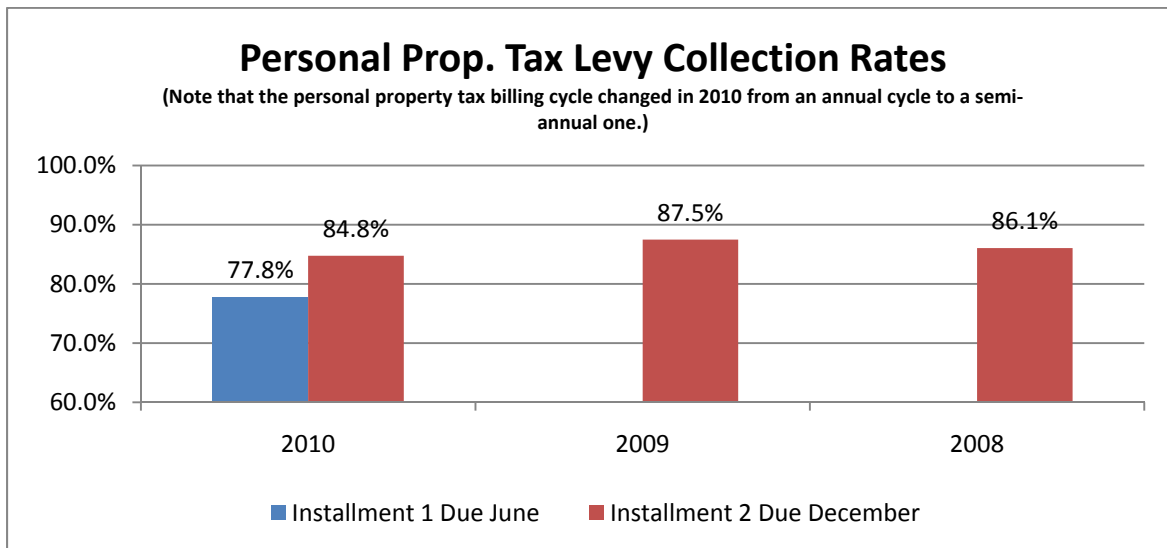
2. No real estate tax or personal property tax increases are included in the adopted budget. A one cent increase in the real estate tax rate generates \$385,000 in revenue.
3. Taxable values of real property for calendar year 2011 will grow by only .5% per review of new construction by the County Assessor. The first tax levy in the fiscal year (12/5/2011) has been estimated based on this assumption.
4. Taxable values of real property for calendar year 2012 will increase by 1.5%. The second tax levy in the fiscal year (6/5/2012) has been estimated based on this assumption.
5. No significant reduction or increase in vehicle and trailer taxable values is expected per an analysis of the Department of Motor Vehicles (DMV) annual file and correspondence with other County Commissioner of Revenues. The DMV annual file contains the values of all vehicles in the County as of 1/1/11. A modest uptick in boat values (3%) is expected per correspondence received from the publisher of ABOS Marine Book. Estimates of personal property tax revenue take these into account.
6. The local assessment ratio as calculated by the State Department of Taxation will decrease from 100% to 95%. This will decrease the real estate tax levy on Public Service Corporations by \$69,241. 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.

**REVENUES (continued)**

7. The County’s “current” collection rate for real estate taxes levied 12/5/2011 and 6/5/2012 will be 92% and 88% 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 8/31/10. A history of “current” collection rates by fiscal year and installment are shown below.



8. The County’s “current” collection rate for personal property taxes levied 12/5/2011 and 6/5/2012 will be 85% and 78% respectively. The collection rate used to develop the FY11 budget was 84% for both installments.



9. Personal Property Tax Relief Act (PPTRA) will continue to be granted using the same methodology as the previous year. 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 51% of personal property taxes levied on the first \$20,000 of value.

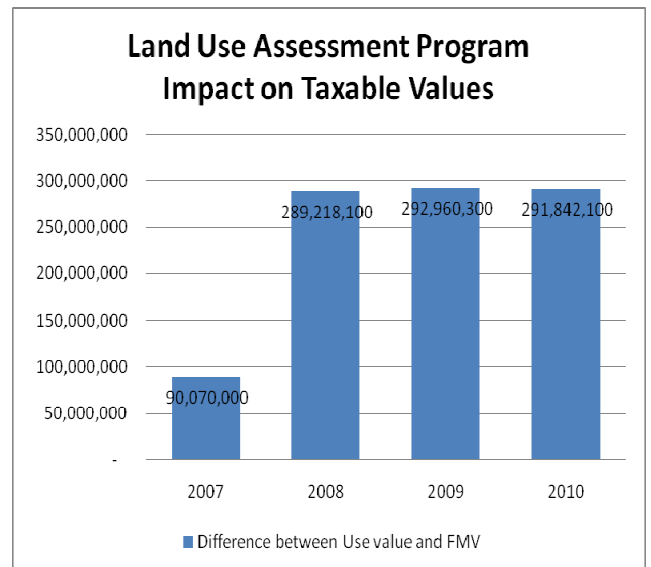
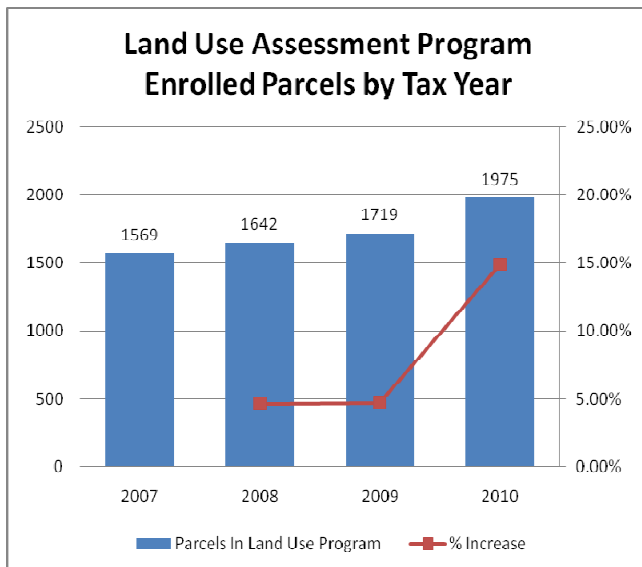
**REVENUES (continued)**

10. 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 it's per acre use values from the State Land Evaluation and Advisory Council (SLEAC).
  - b. SLEAC per acre use values for tax year 2010 will be used for 2011 parcel valuation purposes. The County adjusts use value rates on the same cycle as real property reassessments (biannually). No adjustment will therefore be made for 2011 tax assessments; however, for tax year 2012 valuation purposes, SLEAC use value rates are projected to change. The impact of this change is estimated to reduce FY12 General Fund tax revenue by approximately \$10,000. Per acre use values are as follows:

Agricultural Soil Class Per Acre Use Values								
Tax Year	I	II	III	IV	V	VI	VII	VIII
2012 est	\$ 970	\$ 880	\$ 650	\$ 520	\$ 390	\$ 320	\$ 190	\$ 60
2011	\$ 960	\$ 860	\$ 640	\$ 510	\$ 380	\$ 320	\$ 190	\$ 60
% Change	1%	2%	2%	2%	3%	0%	0%	0%

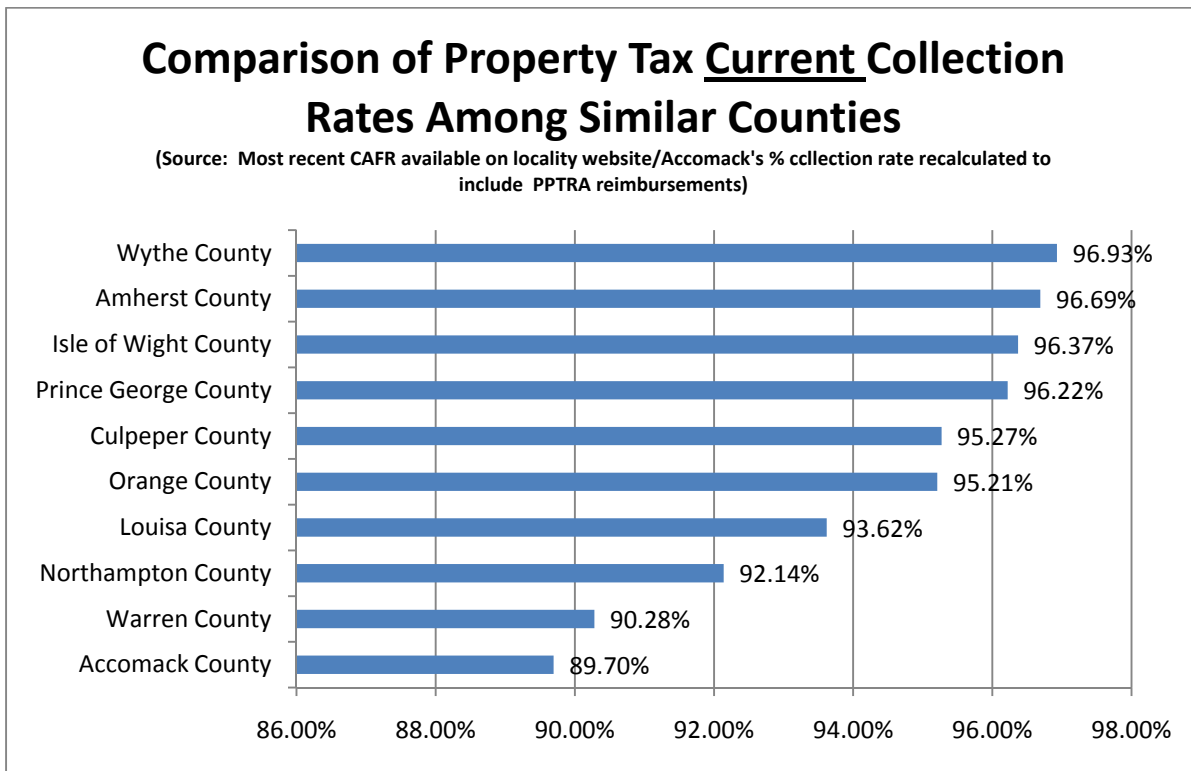
Forest Soil Class Per Acre Use Values				
Tax Year	Excellent	Good	Fair	Non-Productive
2012 est	\$ 584	\$ 389	\$ 278	\$ 100
2011	\$ 747	\$ 516	\$ 342	\$ 100
% Change	-22%	-25%	-19%	0%



**REVENUES (continued)**

- 11. The County will collect approximately \$1,039,000 and \$866,800 in delinquent real estate and personal property taxes, respectfully. The delinquent personal property tax estimate assumes the DMV Stop Program is fully utilized as a tool for collecting delinquent personal property taxes.

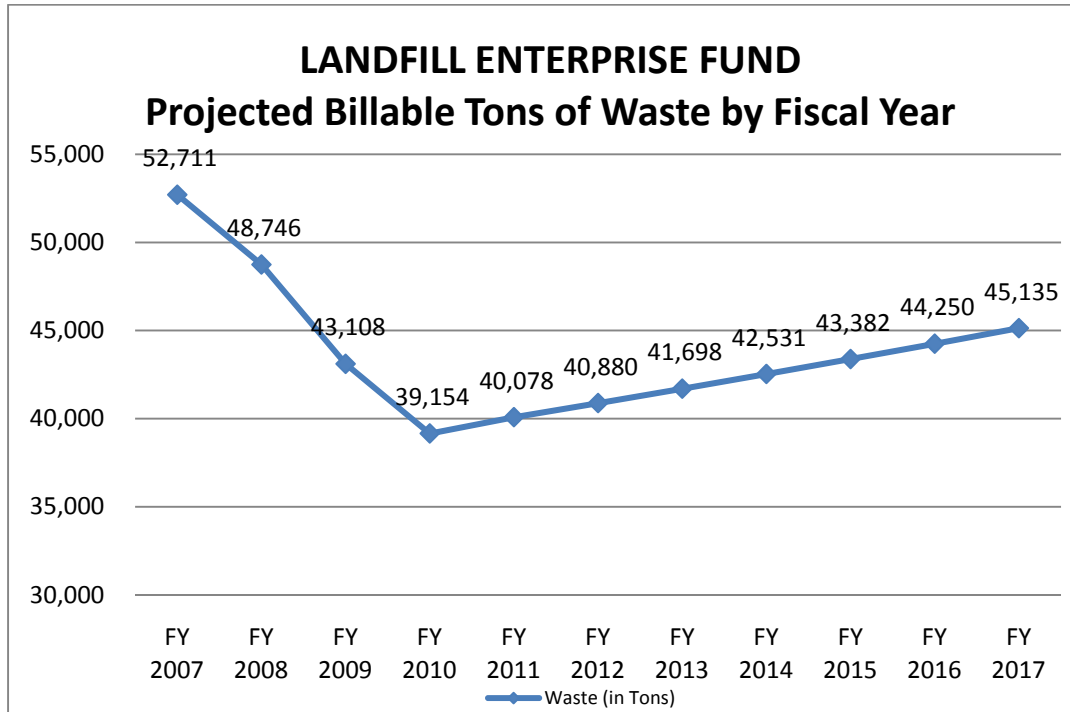
The County’s overall current property tax collection rate continues to lag behind its peers. In a recent comparison of collection rates among ten similar Virginia counties, Accomack’s current collection rate ranked last. The results of this comparison are shown in the following chart. Based on this information, The County has scheduled an internal audit to be conducted on the effectiveness and efficiency of property tax collections in the first half of fiscal year 2012. Fiscal Year 2012 revenue estimates do not assume there will be any additional revenue as a result of this audit.



- 12. Property tax late payment penalty and interest collections have materially exceeded the adopted budget for the last two fiscal years. The FY12 estimate has been adjusted upward to reflect this trend.
- 13. 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. No growth in the revenue associated with this fee is expected.
- 14. Sales tax revenue will increase by 7% over the 2011 adopted budget due to better than expected sales primarily due to the opening of the County’s first Walmart in the spring of 2010. In previous years, the County has lost considerable sales tax to the state of Maryland since the nearest “super” retailer was located approximately 7 miles outside of the County’s northern limit.
- 15. Recordation taxes revenue will remain level with the prior year. No increase in this revenue or other revenues associated with the housing market is expected in fiscal year 2012.

**REVENUES (continued)**

- 16. The investment income estimate assumes that County will seek to invest all idle cash in safe but more aggressive investments than are currently utilized.
- 17. Landfill waste disposal fees will be based on a billable waste stream of 40,880 tons. An increase of 4.4% from the actual billable tons received in fiscal year 2010.



- 18. No increase in the landfill tipping fee is scheduled for FY12. It is anticipated that the tipping fee will need to increase in FY13 from \$66 to \$70 in order to fund future obligations.
- 19. The “Aid to Locality Reductions” approved by the Commonwealth for fiscal years 2009-2011 will continue. These reductions amount to \$280,000 annually. Aid to locality reductions are essentially across-the-board reductions in State aid 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. Commonwealth expense reimbursements for Constitutional Offices have been particularly hard hit by these reductions.
- 20. Aid from the Commonwealth will essentially remain level from the prior year.

## Significant Budget Assumptions

### EXPENDITURES

1. There will be no layoff or furlough of existing County employees.
2. County employees and Commonwealth employees supported in part by County funds will not receive any cost of living increases. County and Constitutional Officer employees will be eligible for a performance based bonus.
3. The County will continue to offer two health insurance plans, Anthem Key Care 15 plus and Anthem Key Care 20, with no changes in plan benefits.
4. Medical insurance costs will increase by 6.25% or \$60,834. 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 75% of employee only coverage while the employee pays for the 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.

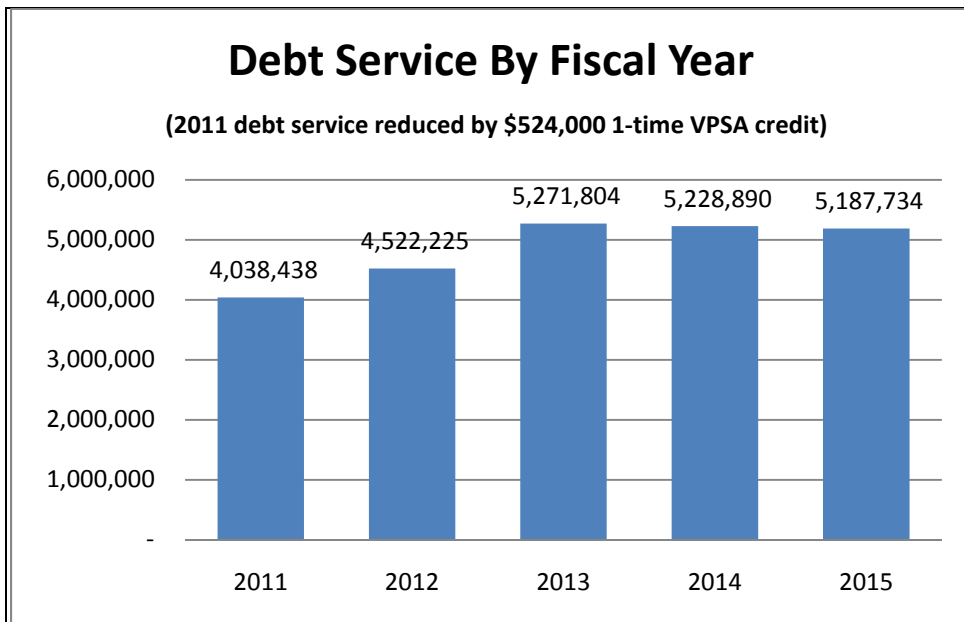
Key Care 15 Employee-Only Coverage				
	Fiscal Year	Fiscal Year		Percent
	2012	2011	Difference	Increase
Monthly Premium:				
Employer Share	\$ 351.11	\$ 330.47	\$ 20.64	6.25%
Employee Share	\$ 117.04	\$ 110.16	\$ 6.88	6.25%
<b>Total Monthly Premium</b>	<b>\$ 468.15</b>	<b>\$ 440.63</b>	<b>\$ 27.52</b>	<b>n/a</b>
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
	2012	2011	Difference	Increase
Monthly Premium:				
Employer Share	\$ 351.11	\$ 330.47	\$ 20.64	6.25%
Employee Share	\$ 968.60	\$ 911.70	\$ 56.90	6.24%
<b>Total Monthly Premium</b>	<b>\$ 1,319.71</b>	<b>\$ 1,242.17</b>	<b>\$ 77.54</b>	<b>n/a</b>
Note: Employee increase does not incorporate tax savings associated with the County POP plan.				

5. The Virginia Retirement System (VRS) contribution rate will remain level with the prior year thus no increase in retirement related expenditures is assumed. The projected contribution rate is 9.3% of salary.
6. The County will continue to pay both the employee and employer VRS premium. The County has the authority to require employees hired after 7/1/2010 to pay the employee share.
7. Unemployment insurance expenditures will increase by \$7,269 or 117% per notification from the Virginia Employment Commission (rate increase from .36% of to .78% of qualified payroll).
8. Worker's Compensation expenditures will decrease by \$40,000 as a result of a decrease in the County experience modifier.

**EXPENDITURES-continued**

- 9. External audit fees of \$45,520 and miscellaneous advertising costs previously reported as expenditures of the “Board of Supervisors” department have been reclassified to the Central Accounting and County Administrator departments to better reflect their use.
- 10. Costs associated with the Line of Duty Act (LODA) will shift from the Commonwealth to the County costing the County \$54,356 in fiscal year 2012. LODA was established by the 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 has historically been entirely funded by the Commonwealth but the General Assembly has decided that it cannot afford to continue to pay for these benefits and instead of reevaluating the benefits offered, they have decided to shift the cost of the program to localities effective July 1, 2011. The only option the County has is on whether to self fund or group self fund the liability. Future costs are expected to increase substantially.
- 11. In fiscal year 2010, the County implemented a debt restructuring plan designed to give temporary cash flow relief. The reduced debt service associated with this plan will last for three fiscal years. In fiscal year 2013, debt service expenditures will increase back to their previous levels. The fiscal year 2012 budget takes steps to reduce the budgetary impact of the fiscal year 2013 increase by funding \$220,000 of capital expenditures with operating revenues with the anticipation that these revenues will be redirected towards debt service in FY13.



## Significant Budget Assumptions

### EXPENDITURES-continued

12. The following new department and agency requests will be funded:

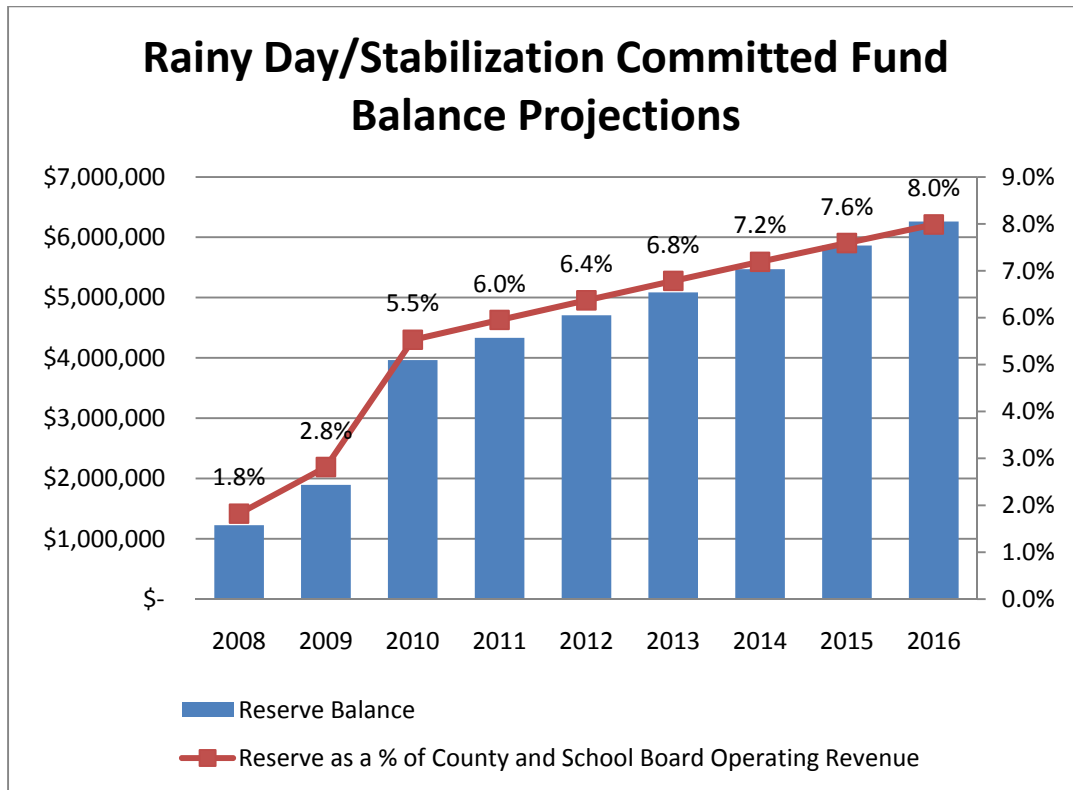
ADDITIONAL FUNDING REQUESTS INCLUDED IN THE ADOPTED FISCAL PLAN		
Description	Additional Operating Funds	Additional Capital or 1- time Operating Funds
Additional School Board operating subsidy	\$ 452,234	\$ -
Line of Duty Act (LODA) costs	54,356	-
On-line tax search, view and pay services - design, development & hosting	7,500	8,000
Upgrade vacant Analyst position to Deputy Finance Director/IT Manage position	31,924	-
Offsite data storage and data recovery services	20,000	8,300
County website update and redesign for Section 508 (Handicap) compliance	-	16,830
Servers necessary for desktop virtualization	-	13,519
Virtualization software, licenses and three year support	-	44,084
Reduction in insurance premium costs	(10,000)	
Walking excavator (includes savings associated with reduced maintenance)	(15,000)	325,000
Solid Waste transfer station	-	1,160,000
County Administration building exterior painting	-	20,000
County Administration security and fire alarm system	3,000	100,000
County Administration HVAC system (includes energy cost efficiency savings)	(6,000)	220,000
Johnson's Wharf boating facility repairs	-	30,000
Debt service associated with Wallops Research Park Debt development	101,000	-
Cooperative Extension Program reduced operating costs	(5,396)	-
Star Transit grant match	-	5,000
0-3% Performance Based Bonus for all employees	-	200,000
Rainy Day/Stabilization Funds Deposit per plan	-	374,544
Elevated IDA water tank rehabilitation	-	100,000
<b>TOTAL GENERAL FUND</b>	<b>633,618</b>	<b>2,625,277</b>
EMS Overtime including inclement weather and holidays	9,000	
<b>TOTAL CONSOLIDATED EMS FUND</b>	<b>9,000</b>	<b>-</b>
DEQ permit fee increases	4,000	-
Baler tipping floor replacement	-	75,000
Design next landfill cell	-	200,000
<b>TOTAL LANDFILL ENTERPRISE FUND</b>	<b>4,000</b>	<b>275,000</b>
<b>TOTAL ADDITIONAL FUNDING REQUESTS INCLUDED IN ADOPTED FISCAL PLAN</b>	<b>\$ 646,618</b>	<b>\$ 2,900,277</b>

**DEBT**

1. 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. No short-term debt issuance will be needed during fiscal year 2012 for cash flow purposes.
3. Any bond proceeds remaining after construction of the Painter Convenience Center will be used for additional convenience center construction or improvements. Options do exist for using these funds for other purposes.
4. The County will issue \$2.5 million in lease revenue bonds to finance the development of the Wallops Research Park.

**RESERVES & CONTINGENCIES**

1. The County will continue with its plan to increase its Rainy Day/Stabilization committed fund balance to 8% of budgeted revenues by designating an additional \$374,544 to the reserve in FY12. The 8% goal is forecast to be reached in FY2016.



2. 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 2012 operating contingency is \$233,959 or .6%.
3. The County will maintain sufficient working capital reserves in its enterprise funds equal to at least 45 days of expenses per County policy.



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Revenue Analysis Section



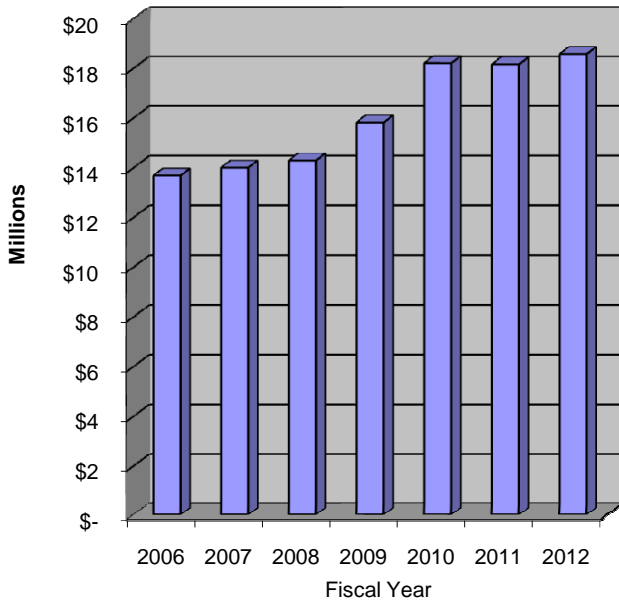
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**Major Revenue Analysis**

The following major revenue sources represent approximately 85% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2006-2010) and estimated revenue (2011-2012). 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 38% of all estimated revenue for FY12. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2012 estimate is based on a current collection rate of 88% for installment 1 and 92% for installment 2. These collection rates are unchanged from those used to calculate last year's estimate. The FY2012 estimate assumes .5% growth for calendar year 2011 and 1.5% for calendar year 2012. The growth rate for calendar year 2011 was obtained from 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**

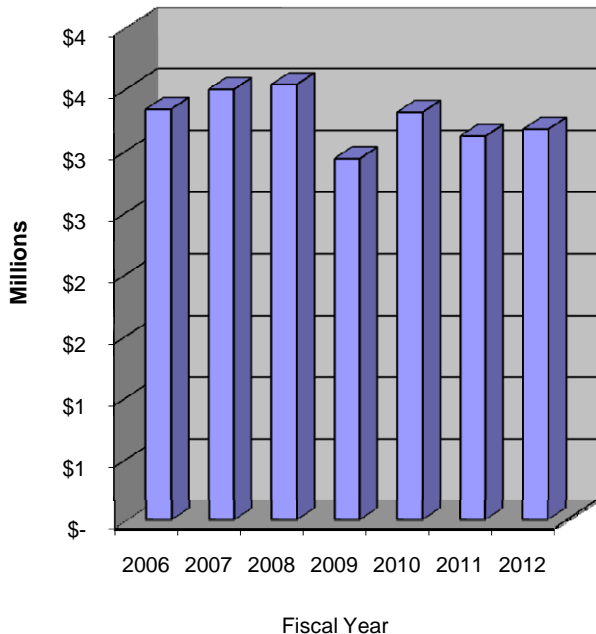
2%

**Fiscal Year 2012 Tax Rates:**

The County's real estate tax rate varies by taxing district. No tax rate increase was adopted. For a ten year comparison of individual district tax rates, see the *Property Tax Rates Section* of this document.

**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 2012 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 continue at the same level as the prior year.

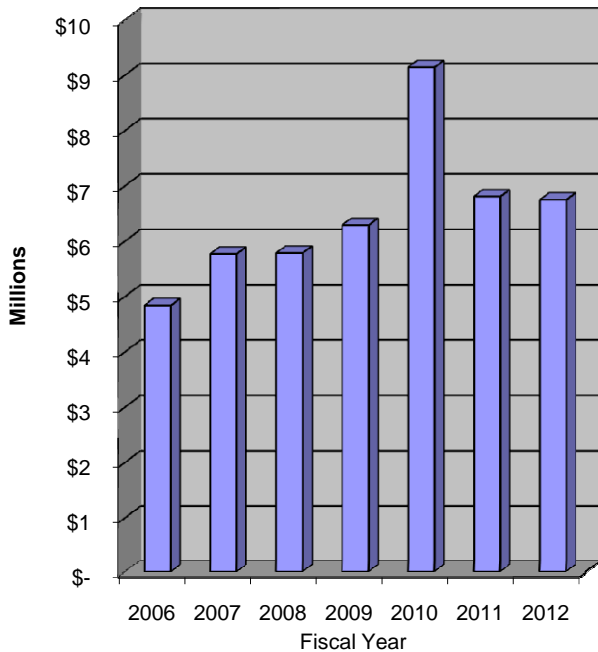
**% change from prior fiscal year revised budget**

2%

**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 14% of all estimated revenue for FY12. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY12 estimate is based on a current collection rate of 85% for installment 1 and 78% for installment 2 which is a decrease from the prior year. No material change in taxable values is anticipated. 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**

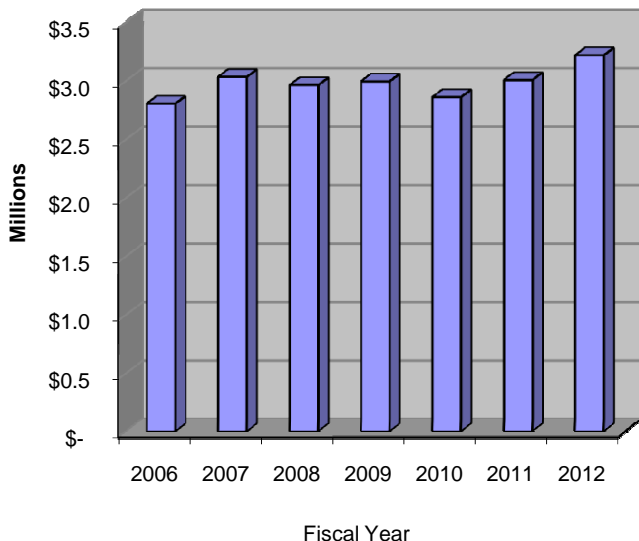
-1%

**Fiscal Year 2012 Tax Rates and PPTRA tax relief**

No personal property tax rate increase was adopted. Qualifying vehicles with a value under \$1000 will receive 100% tax relief. All other qualifying vehicles will receive relief 51% relief of the tax calculated on the first \$20,000 of value.

**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 7% of all estimated revenue for fiscal year 2012. Trend analysis is used primarily to estimate this revenue.

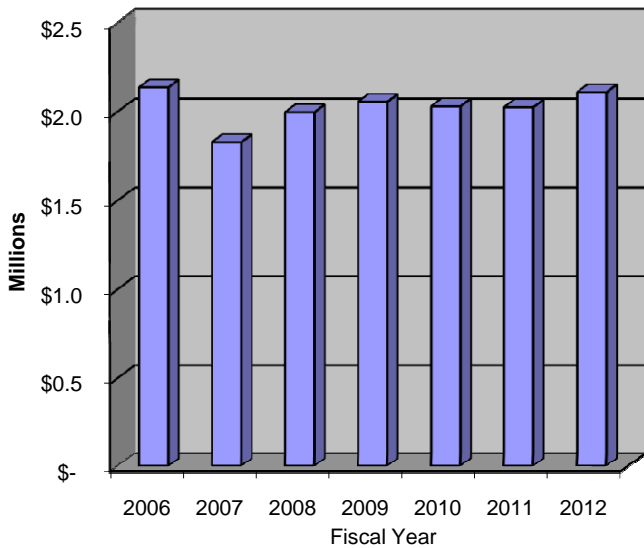
**% change from prior fiscal year revised budget**

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**



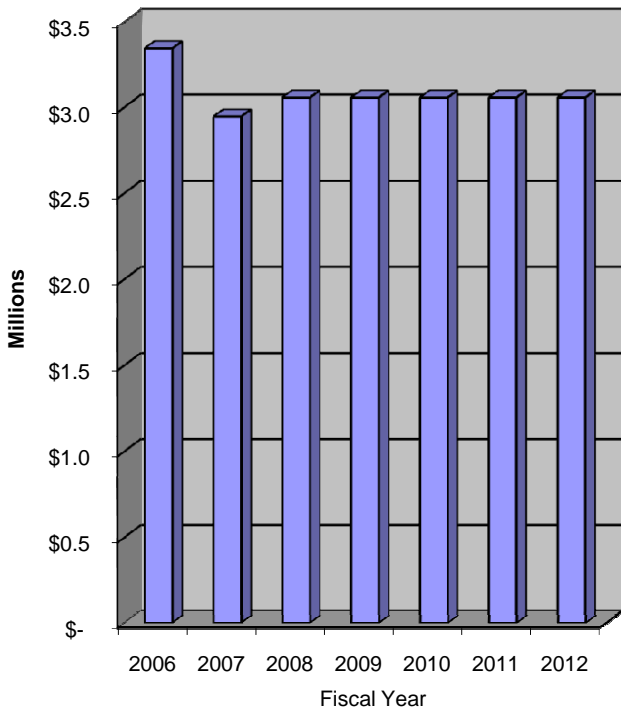
**Discussion:**

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 2012. The County primarily uses trend analysis to estimate these taxes. The anticipated increase in these taxes for FY12 is primarily due to an increase in the State's telecommunication tax distribution formula brought about by a legislation change.

**% change from prior fiscal year revised budget**  
4%

**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 7% of all FY12 estimated revenue.

**% change from prior fiscal year revised budget**  
0%

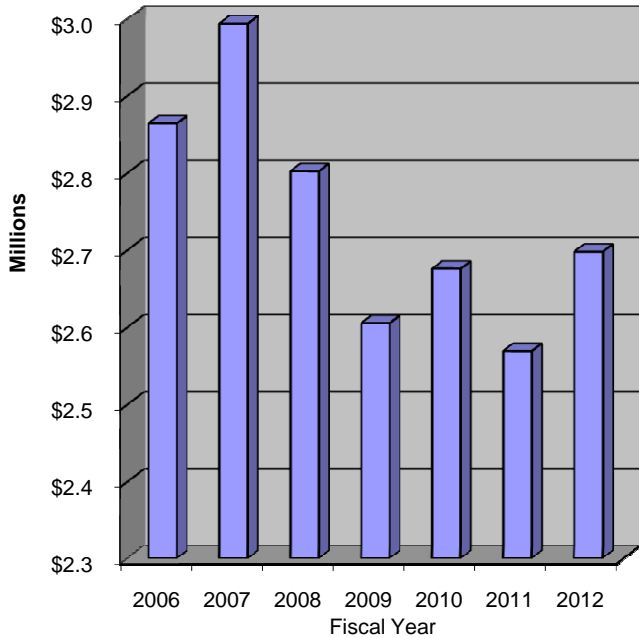
**Future Issues:**

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. It is anticipated that the level of tax relief will have to be decreased from 51% to 50% next fiscal year.

**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 40,880 tons in FY12. This decrease reflects the loss of waste originating in Northampton County and a general decline in waste overall however recent tonnage data suggest billable waste tons are on the rise. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2012.

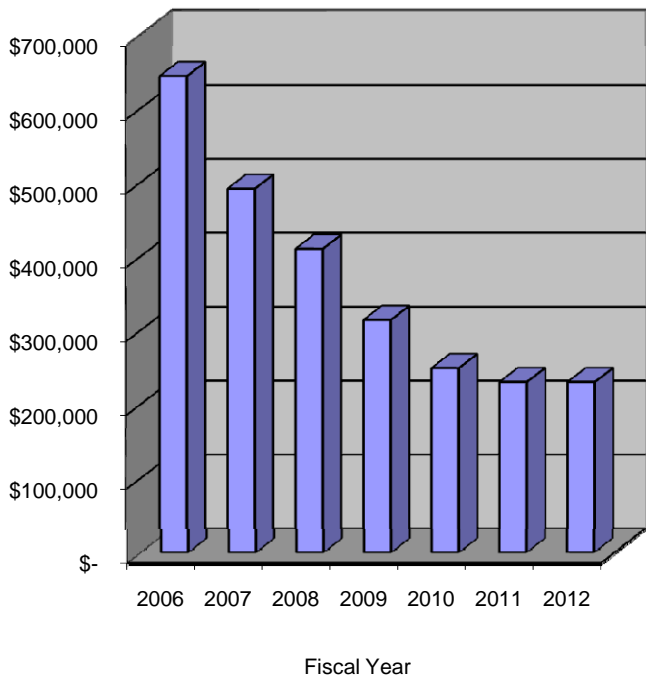
**% change from prior fiscal year revised budget**  
5%

**Fee Increase from prior year**

No tipping fee increases were adopted for FY12.

**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 FY12. No increase is expected in this revenue for FY12.

**% change from prior fiscal year revised budget**  
0%

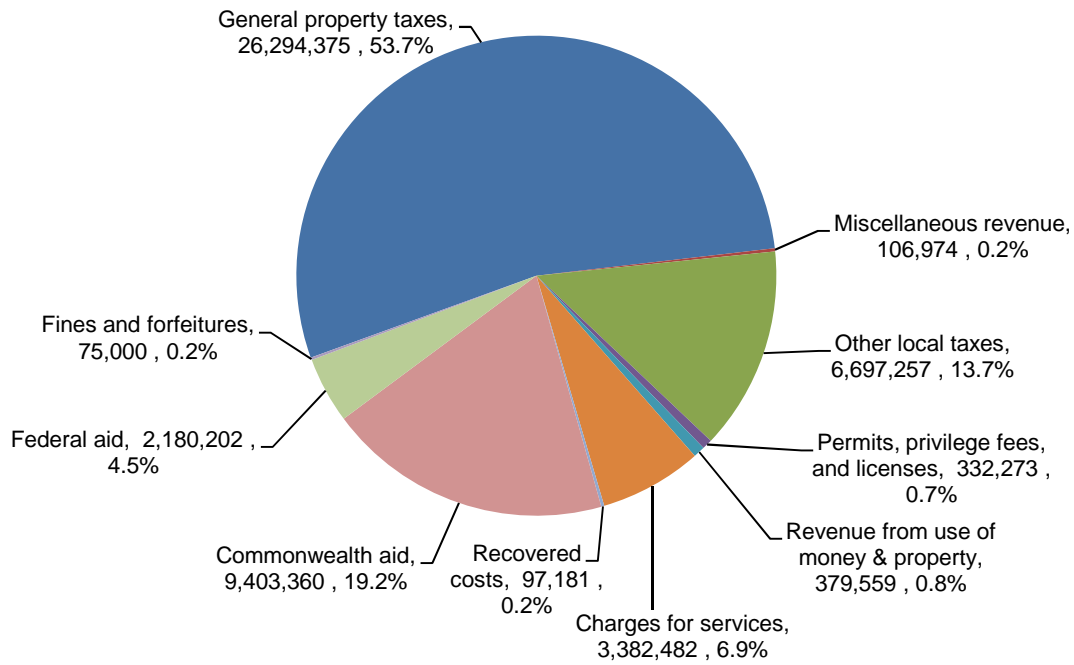
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Financial Summaries Section

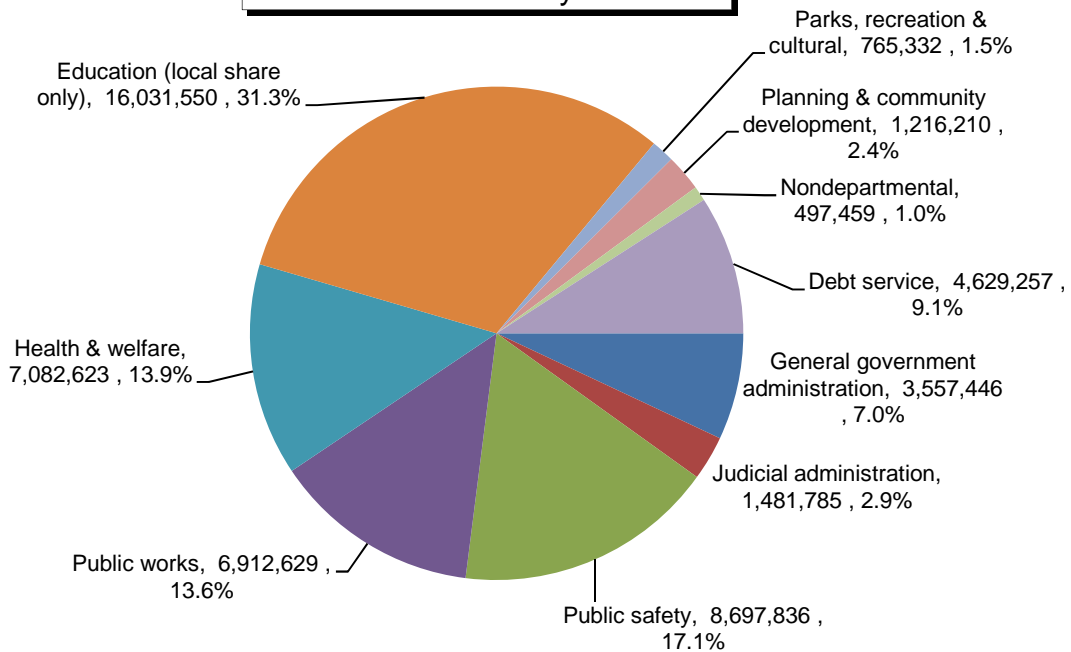


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**Fiscal Year 2012 Adopted Budget  
Where The Money Comes From**



**Fiscal Year 2012 Adopted Budget  
Where The Money Goes**



**Financial Summaries Section**

**FY12 Adopted Budget Summary by Fund**

	Primary Government																		Component Units			
	General Fund	Special Revenue Funds												Capital Project Funds	Debt Service Funds	Enterprise Funds	Enterprise Funds					
		Operations	Virginia Public Assistance	Comprehensive Youth Services	Law Library	Consolidated Emergency Medical Svc.	All District Fire & Rescue	Greenbackville Capt. Cove Mosquito Control	Court Security Fee	Drug Seizures	Fire Programs	Hazardous Materials Response	Emergency 911				Rehabilitation Projects	County Capital Projects	School Debt Service	Parks & Recreation Revolving	Landfill	Water & Sewer
Beginning Fund Balance	7,070,974	-	-	16,190	568,505	-	-	102,499	-	287,597	10,109	-	-	267,000	1,095,670	99,275	5,210,432	169,344	14,897,595	16,993	17,573	
Revenues and Other Sources:																						
General property taxes	19,842,881	-	-	-	1,746,431	985,783	61,963	-	-	-	-	-	-	-	3,657,317	-	-	-	26,294,375	-	-	
Other local taxes	6,623,257	-	-	7,000	-	-	-	67,000	-	-	-	-	-	-	-	-	-	-	6,697,257	-	-	
Permits, privilege fees, and licenses	332,273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332,273	-	-	
Fines and forfeitures	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-	
Revenue from use of money & property	369,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,519	-	379,559	55,512	-	
Charges for services	409,830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,800	2,698,076	194,776	3,382,482	355,370	-	
Miscellaneous revenue	-	-	100,274	-	-	-	-	-	-	6,700	-	-	-	-	-	-	-	-	106,974	1,100	-	
Recovered costs	76,552	-	-	-	10,629	-	-	-	-	-	-	-	-	-	-	-	10,000	-	97,181	-	-	
Local government aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	139,991	-	
Commonwealth aid	6,293,480	1,379,005	1,572,298	-	48,422	46,956	-	2,000	-	5,000	-	-	-	-	56,199	-	-	-	9,403,360	3,080	-	
Federal aid	158,000	2,022,202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,180,202	-	-	
Other financing sources	385,802	659,593	571,511	-	-	-	-	-	-	-	490,384	-	1,962,603	270,000	-	-	36,226	-	4,376,119	-	-	
<b>Total Revenue and Other Sources</b>	<b>34,566,115</b>	<b>4,060,800</b>	<b>2,244,083</b>	<b>7,000</b>	<b>1,805,482</b>	<b>1,032,739</b>	<b>61,963</b>	<b>67,000</b>	<b>2,000</b>	<b>6,700</b>	<b>5,000</b>	<b>490,384</b>	<b>-</b>	<b>1,962,603</b>	<b>3,983,516</b>	<b>79,800</b>	<b>2,718,595</b>	<b>231,002</b>	<b>53,324,782</b>	<b>555,053</b>	<b>-</b>	
Expenditures and Other Uses:																						
General government administration	3,499,843	-	-	-	-	-	-	-	-	-	-	-	-	57,603	-	-	-	-	3,557,446	-	-	
Judicial administration	1,407,785	-	-	7,000	-	-	-	67,000	-	-	-	-	-	-	-	-	-	-	1,481,785	-	-	
Public safety	5,132,081	-	-	-	1,924,419	1,032,739	61,963	2,000	41,250	13,000	490,384	-	-	-	-	-	-	-	8,697,836	-	-	
Public works	3,248,305	-	-	-	-	-	-	-	-	-	-	-	-	1,905,000	-	-	1,759,324	-	6,912,629	-	-	
Health & welfare	777,740	4,060,800	2,244,083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,082,623	-	-	
Education	16,035,534	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,035,534	-	-	
Parks, recreation & cultural	685,532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,800	-	-	765,332	-	-	
Planning & community development	985,208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	231,002	1,216,210	527,193	7,760	
Nondepartmental	433,959	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,500	-	497,459	-	-	
Debt service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Principal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,469,867	-	79,700	-	2,549,567	9,600	-	
Interest and fiscal charges	400,969	-	-	-	-	-	-	-	-	-	-	-	-	1,678,721	-	-	-	-	2,079,690	18,260	-	
Other uses	3,990,317	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	385,802	-	4,376,119	-	-	
<b>Total Expenditures and Other Uses</b>	<b>36,597,273</b>	<b>4,060,800</b>	<b>2,244,083</b>	<b>7,000</b>	<b>1,924,419</b>	<b>1,032,739</b>	<b>61,963</b>	<b>67,000</b>	<b>2,000</b>	<b>41,250</b>	<b>13,000</b>	<b>490,384</b>	<b>-</b>	<b>1,962,603</b>	<b>4,148,588</b>	<b>79,800</b>	<b>2,288,326</b>	<b>231,002</b>	<b>55,252,230</b>	<b>555,053</b>	<b>7,760</b>	
Ending Fund Balance	5,039,816	-	-	16,190	449,568	-	-	102,499	-	253,047	2,109	-	-	267,000	930,598	99,275	5,640,701	169,344	12,970,147	16,993	9,813	

**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.  
 Beginning and ending fund balances of the Consolidated Emergency Medical Services Fund, School Debt Service Fund, Fire Programs Fund and Court Security Fee Fund are only available for fire and rescue services, the repayment of debt, fire & rescue training/apparatus and courthouse security, respectively.  
 Beginning and ending balances of County Capital Projects Fund represent funds associated with the Solid Waste Convenience Center Construction Project.  
 Ending fund balance of the General Fund includes the General Fund Rainy Day/Stabilization Fund Balance (\$4,705,744) which may be used in emergency situations.  
 Ending fund balance of the Landfill Fund includes amounts restricted for future landfill closure and post-closure costs (\$5,258,411) and to meet minimum working capital requirements (\$382,290).

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>GENERAL FUND</b>					
<b>General property taxes</b>	18,045,711	21,910,642	19,472,125	19,842,881	1.90%
Real property taxes	10,687,930	11,538,240	11,567,242	11,837,831	2.34%
Public services taxes	570,407	945,910	915,202	930,506	1.67%
Personal property taxes (FY10 incl. windfall from semi-annual inst.)	5,932,690	8,519,965	6,360,931	6,292,544	-1.08%
Mobile home taxes (FY10 incl. windfall from semi-annual inst.)	94,576	145,138	60,000	67,000	11.67%
Penalties - all taxes	312,970	324,087	284,375	315,000	10.77%
Interest - all taxes	447,138	437,302	284,375	400,000	40.66%
<b>Other local taxes</b>	6,609,376	6,102,292	6,310,766	6,623,257	4.95%
Local sales and use taxes	2,998,382	2,863,318	3,009,799	3,222,426	7.06%
Telecommunications sales and use taxes	1,012,995	987,303	1,006,702	1,069,566	6.24%
Consumers' utility taxes	1,042,820	1,043,339	1,019,000	1,040,000	2.06%
Public service license taxes	89,385	92,372	83,000	89,000	7.23%
Vehicle license fees (formerly motor vehicle decals)	535,569	321,196	430,836	430,836	0.00%
Bank stock taxes	29,606	43,396	24,000	40,000	66.67%
Recordation and wills taxes	315,315	250,302	231,429	231,429	0.00%
Hotel and motel room taxes	427,462	414,872	422,000	416,000	-1.42%
Court filing fees	20,706	21,531	20,000	20,000	0.00%
Court security fees (moved to a separate fund for FY11)	70,391	-	-	-	0.00%
Business, professional and occupation license taxes	65,745	63,500	63,000	63,000	0.00%
Other	1,000	1,163	1,000	1,000	0.00%
<b>Permits, privilege fees, and licenses</b>	441,798	443,079	399,557	332,273	-16.84%
Animal licenses	12,089	15,233	7,000	10,000	42.86%
Zoning permits	33,446	27,655	29,000	27,000	-6.90%
Building permits	271,067	323,521	260,233	213,523	-17.95%
Erosion & sediment control permits	50,910	18,033	25,000	18,000	-28.00%
Health department permits	46,400	38,365	32,744	35,000	6.89%
Land use application fees	18,452	10,700	37,980	21,150	-44.31%
Other	9,434	9,572	7,600	7,600	0.00%
<b>Fines and forfeitures</b>	66,245	74,527	75,000	75,000	0.00%
<b>Revenue from use of money &amp; property</b>	407,998	339,826	369,040	369,040	0.00%
From use of money	47,153	4,112	35,000	35,000	0.00%
From use of property	360,845	335,714	334,040	334,040	0.00%
<b>Charges for services</b>	469,367	435,862	399,830	409,830	2.50%
For public safety	110,755	95,366	66,805	76,805	14.97%
For judicial administration	20,274	5,910	15,500	15,500	0.00%
For general government administration	230,358	236,430	232,100	232,100	0.00%
For public works	92,980	83,156	85,425	85,425	0.00%
For health and welfare	15,000	15,000	-	-	0.00%
<b>Miscellaneous revenue</b>	592,629	286,870	-	-	0.00%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>GENERAL FUND-CONTINUED</b>					
<b>Recovered costs</b>	151,795	177,871	70,552	76,552	8.50%
For judicial administration	17,651	17,231	18,044	18,044	0.00%
For public works	19,354	46,011	3,000	3,000	0.00%
For general government administration	56,144	41,725	15,800	21,800	37.97%
For community development	17,409	23,093	-	-	0.00%
For public safety	23,662	22,338	33,708	33,708	0.00%
Other	17,575	27,473	-	-	0.00%
<b>Commonwealth aid</b>	6,616,534	6,445,723	6,240,737	6,293,480	0.85%
Motor vehicle carrier's tax	6,660	6,208	7,000	6,200	-11.43%
Rolling stock tax	2,011	2,155	3,000	2,000	-33.33%
Mobile home titling tax	61,974	37,482	40,000	38,000	-5.00%
Tax on deeds	99,391	87,215	80,000	80,000	0.00%
Personal property tax relief	2,902,574	2,866,212	2,904,000	2,904,000	0.00%
Commonwealth Attorney shared expenditures	324,255	312,062	309,773	309,773	0.00%
Sheriff shared expenditures	1,699,527	2,265,627	2,417,876	2,417,876	0.00%
Commissioner of Revenue shared expenditures	111,637	109,415	98,877	98,877	0.00%
Treasurer shared expenditures	138,176	125,794	110,490	110,490	0.00%
Medical Examiner shared expenditures	-	-	500	500	0.00%
Registrar/Electoral Board shared expenditures	53,385	49,542	40,000	40,000	0.00%
Clerk of Circuit Court shared expenditures	326,477	282,248	259,618	259,618	0.00%
Jail per diems	279,720	165,470	158,843	215,386	35.60%
Aid to locality across-the-board-reduction	-	(221,340)	(280,000)	(280,000)	0.00%
Criminal juror fees	2,880	4,070	4,000	4,000	0.00%
Juvenile crime control program	46,105	46,947	39,418	39,418	0.00%
Victims/Witness assistance program	45,847	49,834	47,342	47,342	0.00%
Other Commonwealth categorical aid	515,915	256,782	-	-	0.00%
<b>Federal aid</b>	2,266,841	1,188,179	190,000	158,000	-16.84%
Payments in lieu of taxes	33,573	25,085	15,000	23,000	53.33%
Chincoteague Refuge revenue sharing	101,394	95,372	100,000	95,000	-5.00%
Social services indirect costs	94,450	40,579	75,000	40,000	-46.67%
Other Federal categorical aid	2,037,424	1,027,143	-	-	0.00%
<b>Other financing sources</b>	-	385,802	454,802	385,802	-15.17%
Transfers from other funds	-	385,802	454,802	385,802	-15.17%
<b>TOTAL GENERAL FUND</b>	35,668,294	37,790,673	33,982,409	34,566,115	1.72%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>VIRGINIA PUBLIC ASSISTANCE FUND</b>					
<b>Commonwealth aid</b>	1,374,004	1,320,688	1,448,486	1,379,005	-4.80%
Welfare related aid	1,374,004	1,320,688	1,448,486	1,379,005	-4.80%
<b>Federal aid</b>	2,109,526	1,996,543	2,169,567	2,022,202	-6.79%
Welfare related aid	2,109,526	1,996,543	2,169,567	2,022,202	-6.79%
<b>Other financing sources</b>	556,045	608,609	648,604	659,593	1.69%
Transfer from General Fund	556,045	608,609	648,604	659,593	1.69%
<b>TOTAL VIRGINIA PUBLIC ASSISTANCE FUND</b>	<b>4,039,575</b>	<b>3,925,840</b>	<b>4,266,657</b>	<b>4,060,800</b>	<b>-4.82%</b>
<b>COMPREHENSIVE YOUTH SERVICES FUND</b>					
<b>Miscellaneous revenue</b>	223,123	230,662	100,274	100,274	0.00%
Grant matching funds from Northampton County/other	223,123	230,662	100,274	100,274	0.00%
<b>Commonwealth aid</b>	2,255,059	1,986,585	1,572,298	1,572,298	0.00%
Pooled CSA funds	2,136,207	1,876,192	1,552,677	1,552,677	0.00%
CSA administration grant	19,620	19,620	19,621	19,621	0.00%
Teen pregnancy prevention grant	50,011	45,343	-	-	0.00%
Healthy families initiative grant	49,221	45,430	-	-	0.00%
<b>Other financing sources</b>	677,285	439,139	571,511	571,511	0.00%
Transfer from General Fund-Pool Match	525,649	338,705	568,595	568,595	0.00%
Transfer from General Fund-Trust Match	17,415	11,055	-	-	0.00%
Transfer from General Fund-Admin Match	2,916	2,196	2,916	2,916	0.00%
Transfer from Virginia Public Assistance Fund-TANF	131,305	87,183	-	-	0.00%
<b>TOTAL COMPREHENSIVE YOUTH SERVICES FUND</b>	<b>3,155,467</b>	<b>2,656,386</b>	<b>2,244,083</b>	<b>2,244,083</b>	<b>0.00%</b>
<b>LAW LIBRARY FUND</b>					
<b>Other Local taxes</b>	8,373	8,319	7,000	7,000	0.00%
Court document fees	8,373	8,319	7,000	7,000	0.00%
<b>Other financing sources</b>	4,507	-	-	-	0.00%
Transfer from General Fund	4,507	-	-	-	0.00%
<b>TOTAL COMPREHENSIVE YOUTH SERVICES FUND</b>	<b>12,880</b>	<b>8,319</b>	<b>7,000</b>	<b>7,000</b>	<b>0.00%</b>

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND</b>					
<b>General property taxes</b>	1,380,163	1,895,817	1,716,111	1,746,431	1.77%
Real property taxes	1,166,816	1,487,035	1,412,831	1,422,924	0.71%
Public services taxes	60,436	152,180	139,191	140,436	0.89%
Personal property taxes (FY10 incl. windfall from semi-annual inst.)	97,507	186,467	132,089	131,071	-0.77%
Mobile home taxes (FY10 incl. windfall from semi-annual inst.)	9,048	18,833	6,000	6,000	0.00%
Penalties - all taxes	20,453	24,070	13,000	23,000	76.92%
Interest - all taxes	25,903	27,232	13,000	23,000	76.92%
<b>Charges for services</b>	21,095	-	-	-	0.00%
Charges for emergency medical services	21,095	-	-	-	0.00%
<b>Miscellaneous Revenue</b>	101,003	137,498	52,465	10,629	-79.74%
Contributions from Fire & Rescue Companies	101,003	125,871	52,465	10,629	-79.74%
Other	-	11,627	-	-	0.00%
<b>Commonwealth aid</b>	48,866	64,618	48,422	48,422	0.00%
Personal property tax relief act	48,866	64,618	48,422	48,422	0.00%
<b>TOTAL CONSOLIDATED EMS FUND</b>	<b>1,551,127</b>	<b>2,097,933</b>	<b>1,816,998</b>	<b>1,805,482</b>	<b>-0.63%</b>

<b>ATLANTIC DISTRICT FIRE &amp; RESCUE FUND</b>					
	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>General property taxes</b>	367,524	419,944	397,621	398,963	0.34%
Real property taxes	272,683	281,554	288,924	283,702	-1.81%
Public services taxes	36,422	66,249	60,143	61,707	2.60%
Personal property taxes (FY10 incl. windfall from semi-annual inst.)	38,512	49,403	37,054	37,054	0.00%
Mobile home taxes (FY10 incl. windfall from semi-annual inst.)	3,708	4,610	2,500	2,500	0.00%
Penalties - all taxes	6,563	6,984	4,000	5,000	25.00%
Interest - all taxes	9,636	11,144	5,000	9,000	80.00%
<b>Commonwealth aid</b>	18,314	16,312	17,612	17,612	0.00%
Personal property tax relief act	18,314	16,312	17,612	17,612	0.00%
<b>TOTAL ATLANTIC DISTRICT FIRE &amp; RESCUE FUND</b>	<b>385,838</b>	<b>436,256</b>	<b>415,233</b>	<b>416,575</b>	<b>0.32%</b>

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>METOMPKIN DISTRICT FIRE &amp; RESCUE FUND</b>					
<b>General property taxes</b>	127,024	131,381	126,906	123,245	-2.88%
Real property taxes	102,067	103,709	108,228	103,521	-4.35%
Public services taxes	4,292	3,244	2,970	3,016	1.55%
Personal property taxes (FY10 incl. windfall from semi-annual inst.)	12,443	16,029	10,708	10,708	0.00%
Mobile home taxes (FY10 incl. windfall from semi-annual inst.)	1,626	2,131	1,000	1,000	0.00%
Penalties - all taxes	2,584	2,405	2,000	2,000	0.00%
Interest - all taxes	4,012	3,863	2,000	3,000	50.00%
<b>Commonwealth aid</b>	8,227	7,462	8,107	8,107	0.00%
Personal property tax relief act	8,227	7,462	8,107	8,107	0.00%
<b>TOTAL METOMPKIN DISTRICT FIRE &amp; RESCUE FUND</b>	<b>135,251</b>	<b>138,843</b>	<b>135,013</b>	<b>131,352</b>	<b>-2.71%</b>

<b>LEE DISTRICT FIRE &amp; RESCUE FUND</b>					
<b>General property taxes</b>	210,613	222,562	233,584	201,647	-13.67%
Real property taxes	168,095	167,228	196,631	163,899	-16.65%
Public services taxes	7,864	9,900	9,242	8,537	-7.63%
Personal property taxes (FY10 incl. windfall from semi-annual inst.)	26,476	37,844	23,511	23,511	0.00%
Mobile home taxes (FY10 incl. windfall from semi-annual inst.)	993	1,407	700	700	0.00%
Penalties - all taxes	3,003	2,667	1,000	2,000	100.00%
Interest - all taxes	4,182	3,516	2,500	3,000	20.00%
<b>Commonwealth aid</b>	10,575	9,287	10,895	10,895	0.00%
Personal property tax relief act	10,575	9,287	10,895	10,895	0.00%
<b>TOTAL LEE DISTRICT FIRE &amp; RESCUE FUND</b>	<b>221,188</b>	<b>231,849</b>	<b>244,479</b>	<b>212,542</b>	<b>-13.06%</b>

<b>PUNGOTEAGUE DISTRICT FIRE &amp; RESCUE FUND</b>					
<b>General property taxes</b>	266,914	274,272	267,414	261,928	-2.05%
Real property taxes	231,405	234,192	240,120	232,422	-3.21%
Public services taxes	6,017	5,921	5,403	5,615	3.92%
Personal property taxes (FY10 incl. windfall from semi-annual inst.)	18,301	23,362	15,991	15,991	0.00%
Mobile home taxes (FY10 incl. windfall from semi-annual inst.)	1,532	2,199	900	900	0.00%
Penalties - all taxes	4,520	3,938	2,500	3,000	20.00%
Interest - all taxes	5,139	4,660	2,500	4,000	60.00%
<b>Commonwealth aid</b>	10,473	8,955	10,342	10,342	0.00%
Personal property tax relief act	10,473	8,955	10,342	10,342	0.00%
<b>TOTAL PUNGOTEAGUE DISTRICT FIRE/RESCUE FUND</b>	<b>277,387</b>	<b>283,227</b>	<b>277,756</b>	<b>272,270</b>	<b>-1.98%</b>

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND</b>					
<b>General property taxes</b>	62,939	62,853	62,980	61,963	-1.61%
Real property taxes	61,540	61,342	61,980	60,963	-1.64%
Penalties - all taxes	746	751	500	500	0.00%
Interest - all taxes	653	760	500	500	0.00%
<b>COURT SECURITY FEE FUND</b>					
<b>Other local taxes</b>	-	74,797	67,000	67,000	0.00%
Court Security Fees	-	74,797	67,000	67,000	0.00%
<b>DRUG SEIZURES FUND</b>					
<b>Commonwealth aid</b>	5,836	4,525	2,000	2,000	0.00%
Proceeds from sale of seized assets	5,836	4,525	2,000	2,000	0.00%
<b>FIRE PROGRAMS FUND</b>					
<b>Revenue from use of money and property</b>	127	340	-	-	0.00%
Interest	127	340	-	-	0.00%
<b>Miscellaneous Revenue</b>	6,774	47,992	6,700	6,700	0.00%
Contributions	74	34,292	-	-	0.00%
From Northampton County	6,700	13,700	6,700	6,700	0.00%
<b>Commonwealth aid</b>	13,160	59,734	-	-	0.00%
Aid to localities	13,160	59,734	-	-	0.00%
Training center grant	-	-	-	-	0.00%
<b>TOTAL FIRE PROGRAMS FUND</b>	20,061	108,066	6,700	6,700	0.00%
<b>HAZARDOUS MATERIALS RESPONSE FUND</b>					
<b>Commonwealth aid</b>	5,000	5,000	5,000	5,000	0.00%
Hazardous materials grant	5,000	5,000	5,000	5,000	0.00%
<b>TOTAL HAZARDOUS MATERIALS RESPONSE FUND</b>	5,000	5,000	5,000	5,000	0.00%
<b>EMERGENCY 911 FUND</b>					
<b>Miscellaneous recoveries</b>	-	19,219	-	-	0.00%
Pass through funding	-	19,219	-	-	0.00%
<b>Other financing sources</b>	423,090	403,830	415,159	490,384	18.12%
Transfer from General Fund	423,090	403,830	415,159	490,384	18.12%
<b>TOTAL EMERGENCY 911 FUND</b>	423,090	423,049	415,159	490,384	18.12%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>REHABILITATION PROJECTS FUND</b>					
<b>Revenue from use of money and property</b>	98	69	-	-	0.00%
Interest	98	69	-	-	0.00%
<b>Miscellaneous recoveries</b>	43,130	68,844	-	-	0.00%
Miscellaneous revenue	43,130	68,844	-	-	0.00%
<b>Federal aid</b>	195,280	73,975	-	-	0.00%
Community development block grants	195,280	73,975	-	-	0.00%
<b>TOTAL REHABILITATION PROJECTS FUND</b>	<b>238,508</b>	<b>142,888</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>COUNTY CAPITAL PROJECTS FUND</b>					
<b>Revenue from use of money and property</b>	33,234	3,820	-	-	0.00%
Investment earnings	33,234	3,820	-	-	0.00%
<b>Commonwealth aid</b>	12,570	403,276	-	-	0.00%
Other	12,570	403,276	-	-	0.00%
<b>Other financing sources</b>	759,514	575,535	200,000	1,962,603	881.30%
Transfers from General Fund	759,514	575,535	200,000	1,962,603	881.30%
<b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>	<b>805,318</b>	<b>982,631</b>	<b>200,000</b>	<b>1,962,603</b>	<b>881.30%</b>
<b>SCHOOL DEBT SERVICE FUND</b>					
<b>General property taxes</b>	2,730,107	3,603,419	3,471,719	3,657,317	5.35%
Real property taxes	2,402,851	3,016,016	3,000,864	3,169,711	5.63%
Public services taxes	105,559	221,565	230,413	233,149	1.19%
Personal property taxes (FY10 incl. windfall from semi-annual inst.)	113,206	238,146	167,142	170,457	1.98%
Mobile home taxes (FY10 incl. windfall from semi-annual inst.)	19,186	36,060	13,000	14,000	7.69%
Penalties - all taxes	39,454	43,286	30,000	35,000	16.67%
Interest - all taxes	49,851	48,346	30,300	35,000	15.51%
<b>Miscellaneous</b>	-	32,757	-	-	0.00%
VPSA debt service credit	-	32,757	-	-	0.00%
<b>Commonwealth aid</b>	515,173	82,362	56,199	56,199	0.00%
Personal property tax relief act	56,179	82,362	56,199	56,199	0.00%
Lottery funds	295,000	-	-	-	0.00%
School construction funds	163,994	-	-	-	0.00%
<b>Other financing sources</b>	907,429	286,261	290,000	270,000	-6.90%
Transfer from General Fund	831,236	270,000	270,000	270,000	0.00%
Transfer from Landfill Enterprise Fund	76,193	16,261	20,000	-	-100.00%
<b>TOTAL SCHOOL DEBT SERVICE FUND</b>	<b>4,152,709</b>	<b>4,004,799</b>	<b>3,817,918</b>	<b>3,983,516</b>	<b>4.34%</b>

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>PARKS AND RECREATION REVOLVING FUND</b>					
<b>Charges for services</b>	62,611	68,504	79,800	79,800	0.00%
Recreation event fees	62,611	68,504	79,800	79,800	0.00%
<b>TOTAL PARKS &amp; RECREATION REVOLVING FUND</b>	62,611	68,504	79,800	79,800	0.00%

<b>LANDFILL FUND</b>					
<b>Revenue from use of money and property</b>	37,129	7,047	33,502	10,519	-68.60%
Interest	37,129	7,047	33,502	10,519	-68.60%
<b>Permits, privilege fees, and licenses</b>	671	763	-	-	0.00%
Solid waste permits	671	763	-	-	0.00%
<b>Charges for Services</b>	2,605,461	2,676,040	2,569,508	2,698,076	5.00%
Landfill tipping fees from the County	877,270	945,685	1,109,516	1,109,516	0.00%
Landfill tipping fees from Others	1,728,191	1,730,355	1,459,992	1,588,560	8.81%
<b>Miscellaneous recoveries</b>	81,305	132,332	10,000	10,000	0.00%
Recycling	53,700	38,322	10,000	10,000	0.00%
Other	27,605	94,010	-	-	0.00%
<b>Other financing sources</b>	38,259	386,008	-	-	0.00%
Transfers from General Fund	38,259	386,008	-	-	0.00%
<b>TOTAL LANDFILL ENTERPRISE FUND</b>	2,762,825	3,202,190	2,613,010	2,718,595	4.04%

<b>WATER &amp; SEWER FUND</b>					
<b>Charges for Services</b>	47,751	194,458	194,797	194,776	-0.01%
Sewer charges (EDA provided services prior to FY2010)	47,751	194,458	194,797	194,776	-0.01%
<b>Other financing sources</b>	-	132,044	36,414	36,226	-0.52%
Transfers from General Fund	-	132,044	36,414	36,226	-0.52%
<b>TOTAL WATER &amp; SEWER FUND</b>	47,751	326,502	231,211	231,002	-0.09%

<b>PRIMARY GOVERNMENT TOTALS</b>					
<b>Total All Funds:</b>					
Revenues	50,667,526	53,757,902	48,273,916	48,948,663	1.40%
Other Operating Sources	3,366,129	3,217,228	2,616,490	4,376,119	67.25%
<b>Total Revenues and Other Operating Sources</b>	<b>54,033,655</b>	<b>56,975,130</b>	<b>50,890,406</b>	<b>53,324,782</b>	<b>4.78%</b>

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>AIRPORT COMMISSION COMPONENT UNIT</b>					
<b>Revenue from use of money and property</b>	49,720	52,297	55,512	55,512	0.00%
Office Space and Farmland Rent	7,219	7,714	7,290	7,290	0.00%
Hangar Rent	35,133	37,273	38,257	38,257	0.00%
Tie-Down Rent	4,400	4,550	6,105	6,105	0.00%
Parking Space Rent	2,968	2,760	3,860	3,860	0.00%
<b>Charges for Services</b>	285,990	223,634	355,370	355,370	0.00%
Aviation Gasoline Sales	204,585	163,208	225,000	225,000	0.00%
Jet A Fuel Sales	79,019	57,517	125,000	125,000	0.00%
Other Sales	2,386	2,909	5,370	5,370	0.00%
<b>Miscellaneous</b>	1,358	999	1,100	1,100	0.00%
Other	1,358	999	1,100	1,100	0.00%
<b>Local Government Aid</b>	153,788	174,715	140,233	139,991	-0.17%
Aid from Accomack County Primary Government	153,788	174,715	140,233	139,991	-0.17%
<b>Commonwealth aid</b>	23,148	102,527	3,080	3,080	0.00%
Maintenance grants	15,288	8,047	3,080	3,080	0.00%
Capital grants	7,860	94,480	-	-	0.00%
<b>Federal aid</b>	11,410	-	-	-	0.00%
Capital grants	11,410	-	-	-	0.00%
<b>TOTAL AIRPORT COMMISSION</b>	525,414	554,172	555,295	555,053	-0.04%
<b>ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT</b>					
<b>Revenue from use of money and property</b>	67	62	-	-	0.00%
From use of money	67	62	-	-	0.00%
<b>Charges for Services</b>	127,939	-	-	-	0.00%
Sewer charges	127,939	-	-	-	0.00%
<b>Miscellaneous recoveries</b>	3,869	13,391	-	-	0.00%
Other	3,869	13,391	-	-	0.00%
<b>Local Government Aid</b>	51,498	-	-	-	0.00%
Aid from Accomack County Primary Government	51,498	-	-	-	0.00%
<b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>	183,373	13,453	-	-	0.00%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>GENERAL FUND</b>					
<b>General Government Administration</b>	3,215,024	3,250,288	3,398,408	3,499,843	2.98%
Board of Supervisors	227,268	205,751	213,399	131,626	-38.32%
County Administrator	499,678	486,657	470,154	472,228	0.44%
Legal Services	207,766	205,892	208,622	209,618	0.48%
Commissioner of the Revenue	263,075	255,584	257,345	267,936	4.12%
County Assessor	445,671	602,626	728,585	728,610	0.00%
Treasurer	520,519	479,852	532,363	529,953	-0.45%
Central Accounting	325,347	292,813	323,092	334,539	3.54%
IT & Management Services	422,437	436,217	349,482	476,201	36.26%
Risk Management	139,049	126,539	140,650	185,006	31.54%
Electoral Board	52,537	52,380	48,628	48,628	0.00%
Registrar	111,677	105,977	126,088	115,498	-8.40%
<b>Judicial Administration</b>	1,516,847	1,355,525	1,403,306	1,407,785	0.32%
Circuit Court	65,561	63,144	79,857	80,177	0.40%
General District Court	8,494	9,606	9,971	9,971	0.00%
Chief Magistrate	10,437	11,068	12,637	12,637	0.00%
Juvenile & Domestic Relations Court	10,517	11,024	13,650	13,650	0.00%
Clerk of the Circuit Court	465,568	389,640	356,229	373,447	4.83%
Sheriff - Court Services	502,541	423,619	496,718	498,105	0.28%
Commissioner of Accounts	221	214	214	214	0.00%
Commonwealth's Attorney	400,940	395,190	380,077	365,299	-3.89%
Victim & Witness Assistance program	52,568	52,020	53,953	54,285	0.62%
<b>Public Safety</b>	5,450,122	5,377,760	5,116,724	5,132,080	0.30%
Sheriff - Law Enforcement Services	1,762,096	1,987,364	1,684,557	1,692,802	0.49%
Volunteer Fire & Rescue	298,110	257,014	263,510	263,510	0.00%
Emergency Medical Services	173,836	230,718	166,128	166,287	0.10%
Sheriff - Jail Operation	2,143,036	1,850,756	2,146,348	2,152,628	0.29%
Juvenile Probation Office	104,576	97,515	120,525	120,611	0.07%
Community Corrections	84,897	88,487	-	-	0.00%
Building and Zoning	497,634	444,376	465,832	466,415	0.13%
Ordinance Enforcement	56,452	79	-	-	0.00%
Animal Control	94,196	99,696	102,041	102,263	0.22%
Regional Animal Shelter	80,286	74,174	99,345	99,413	0.07%
Emergency Management	153,242	244,679	67,517	67,230	-0.43%
Medical Examiner	440	1,690	-	-	0.00%
S.P.C.A. Operating Subsidy	1,321	1,212	921	921	0.00%
<b>Public Works</b>	3,104,453	3,090,689	3,253,660	3,248,305	-0.16%
Storm Drainage	158,095	133,249	179,652	163,949	-8.74%
Litter Control	232,271	191,568	186,487	185,322	-0.62%
Solid Waste	1,821,756	1,885,821	2,045,485	2,040,554	-0.24%
Buildings & Grounds	892,331	880,051	842,036	858,480	1.95%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>GENERAL FUND-continued</b>					
<b>Health &amp; Welfare</b>	772,174	760,503	777,740	777,740	0.00%
Health Department Operating Subsidy	492,319	492,319	477,319	477,319	0.00%
School Dental Program Operating Subsidy	5,125	4,971	4,971	4,971	0.00%
Community Services Board Operating Subsidy	139,170	134,995	134,995	134,995	0.00%
Eastern Shore Area Agency on Aging Operating Subsidy	19,000	18,430	18,430	18,430	0.00%
Tax Relief for the Elderly	116,560	109,788	142,025	142,025	0.00%
<b>Education</b>	15,124,559	14,853,300	15,583,300	16,035,534	2.90%
Eastern Shore Community College Operating Subsidy	42,287	41,028	41,028	41,028	0.00%
Accomack County School Board Subsidy	15,082,272	14,812,272	15,542,272	15,994,506	2.91%
<b>Parks, Recreation &amp; Cultural</b>	859,181	818,354	656,411	685,532	4.44%
Parks & Recreation	344,225	298,870	217,948	217,138	-0.37%
Parks & Recreation-Summer Food	74,945	90,098	-	-	0.00%
Translator Television	80,238	74,437	74,457	74,457	0.00%
Public Boating Docks and Ramps	35,772	35,690	44,747	74,678	66.89%
Eastern Shore's Own Art Center Operating Subsidy	4,750	-	-	-	0.00%
Eastern Shore Public Library Operating Subsidy	319,251	319,259	319,259	319,259	0.00%
<b>Planning &amp; Community Development</b>	2,664,273	1,566,222	981,434	985,208	0.38%
Planning District Commission Operating Subsidy	63,235	63,123	63,123	63,123	0.00%
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,500	9,215	9,215	9,215	0.00%
Economic Development	67,773	80,589	21,932	21,932	0.00%
Planning	424,423	407,101	365,536	370,434	1.34%
Hazard Mitigation Projects	1,541,032	523,650	-	-	0.00%
Transportation District Commission Operating Subsidy	6,911	6,704	6,704	6,704	0.00%
Eastern Shore Tourism Commission Operating Subsidy	69,514	64,058	64,053	64,053	0.00%
Chamber of Commerce Operating Subsidy	-	-	921	-	-100.00%
Resource Conserv. & Development Council Operating Sub.	10,175	8,883	8,883	8,883	0.00%
Soil & Water Conservation District Operating Subsidy	22,956	21,154	21,154	21,154	0.00%
Star Transit Operating Subsidy	75,820	29,524	61,524	67,024	8.94%
Eastern Shore Groundwater Committee Operating Subsidy	28,357	19,721	19,721	19,721	0.00%
E.S. Small Business Dev. Center Operating Subsidy	4,750	4,607	4,607	4,607	0.00%
Johnsongrass & Gypsy Moth Program	6,742	10,014	10,020	9,956	-0.64%
Wallops Research Park	-	21,548	88,000	88,000	0.00%
Cooperative Extension Service	127,799	121,616	95,808	90,411	-5.63%
Accomack County Airport Commission Operating Subsidy	153,788	174,715	140,233	139,991	-0.17%
Economic Development Authority Operating Subsidy	51,498	-	-	-	0.00%
<b>Nondepartmental</b>	-	-	560,379	433,959	-22.56%
Operating/Capital Contingency	-	-	470,088	233,959	-50.23%
Contingency for employee performance bonuses	-	-	-	200,000	100.00%
Contingency for employee termination/severance payments	-	-	90,291	-	-100.00%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>GENERAL FUND-continued</b>					
<b>Debt Service</b>	583,113	388,874	329,969	400,969	21.52%
Debt Service-Social Services building					
Principal	100,000	-	-	-	0.00%
Interest and fiscal charges	148,812	-	230,071	230,071	0.00%
Debt Service-Solid Waste Convenience Centers					
Principal	225,000	-	-	-	0.00%
Interest and fiscal charges	109,301	70,698	69,898	69,898	0.00%
Debt Service-Revenue Anticipation Note					
Principal	-	51,000	-	-	0.00%
Interest and fiscal charges	-	10,064	30,000	-	-100.00%
Debt Service-Wallops Research Park					
Principal	-	-	-	-	0.00%
Interest and fiscal charges	-	-	-	101,000	100.00%
Debt Service-Lease Revenue Refund Bond					
Interest and fiscal charges	-	257,112	-	-	0.00%
<b>Other Uses</b>	2,875,457	2,566,769	2,141,688	3,990,317	86.32%
Transfers To Virginia Public Assistance Fund	556,045	608,609	648,604	659,593	1.69%
Transfers To Comprehensive Youth Services Fund	545,980	352,676	571,511	571,511	0.00%
Transfers To Court Security Fund	-	53,327	-	-	0.00%
Transfers To Emergency 911 Fund	423,090	403,830	415,159	490,384	18.12%
Transfers To County Capital Projects Fund	509,550	503,565	200,000	1,962,603	881.30%
Transfers To School Debt Service Fund	831,236	270,000	270,000	270,000	0.00%
Transfers To Landfill Enterprise Fund	-	237,364	-	-	0.00%
Transfers To Water/Sewer Fund	5,049	132,044	-	-	0.00%
Transfers To Other Funds	4,507	5,354	36,414	36,226	-0.52%
<b>TOTAL GENERAL FUND</b>	36,165,203	34,028,284	34,203,019	36,597,272	7.00%

### VIRGINIA PUBLIC ASSISTANCE FUND

<b>Health &amp; Welfare</b>	3,908,271	3,838,658	4,266,657	4,060,800	-4.82%
Social Services	3,908,271	3,838,658	4,266,657	4,060,800	-4.82%
<b>Other Uses</b>	131,305	87,183	-	-	0.00%
Transfers to Comprehensive Youth Services Fund	131,305	87,183	-	-	0.00%
<b>TOTAL VIRGINIA PUBLIC ASSISTANCE FUND</b>	4,039,576	3,925,841	4,266,657	4,060,800	-4.82%

### COMPREHENSIVE YOUTH SERVICES FUND

<b>Health &amp; Welfare</b>	3,155,987	2,651,373	2,244,083	2,244,083	0.00%
Family Projects Program	158,211	98,338	-	-	0.00%
Teen Pregnancy Prevention Program	50,011	45,198	-	-	0.00%
Healthy Families Initiative Program	49,221	45,430	-	-	0.00%
Pooled Services Program-Accomack	1,800,556	1,358,612	1,722,842	1,722,842	0.00%
Pooled Services Program-Northampton	1,072,988	1,078,795	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%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>LAW LIBRARY FUND</b>					
<b>Judicial Administration</b>	7,192	126	7,000	7,000	0.00%
Law Library	7,192	126	7,000	7,000	0.00%
<b>CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND</b>					
<b>Public Safety</b>	1,864,108	1,847,902	1,904,554	1,924,419	1.04%
Fire & Rescue Services	1,864,108	1,847,902	1,904,554	1,924,419	1.04%
<b>ATLANTIC DISTRICT FIRE &amp; RESCUE FUND</b>					
<b>Public Safety</b>	435,617	419,464	415,233	416,575	0.32%
Volunteer Fire and Rescue Company Operating Subsidies	435,617	419,464	415,233	416,575	0.32%
<b>METOMPKIN DISTRICT FIRE &amp; RESCUE FUND</b>					
<b>Public Safety</b>	153,006	131,842	135,013	131,352	-2.71%
Volunteer Fire and Rescue Company Operating Subsidies	153,006	131,842	135,013	131,352	-2.71%
<b>LEE DISTRICT FIRE &amp; RESCUE FUND</b>					
<b>Public Safety</b>	252,526	203,875	244,479	212,542	-13.06%
Volunteer Fire and Rescue Company Operating Subsidies	252,526	203,875	244,479	212,542	-13.06%
<b>PUNGOTEAGUE DISTRICT FIRE &amp; RESCUE FUND</b>					
<b>Public Safety</b>	316,962	273,979	277,756	272,270	-1.98%
Volunteer Fire and Rescue Company Operating Subsidies	316,962	273,979	277,756	272,270	-1.98%
<b>GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND</b>					
<b>Health &amp; Welfare</b>	74,515	65,344	62,980	61,963	-1.61%
Mosquito Control Commission Operating Subsidy	74,515	65,344	62,980	61,963	-1.61%
<b>COURT SECURITY FEE FUND</b>					
<b>Judicial Administration</b>	-	24,246	67,000	67,000	0.00%
Law Enforcement	-	24,246	67,000	67,000	0.00%
<b>DRUG SEIZURES FUND</b>					
<b>Public Safety</b>	2,310	2,247	2,000	2,000	0.00%
Law Enforcement	2,310	2,247	2,000	2,000	0.00%
<b>FIRE PROGRAMS FUND</b>					
<b>Public Safety</b>	26,911	64,418	41,250	41,250	0.00%
Fire and Rescue services	26,911	64,418	41,250	41,250	0.00%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>HAZARDOUS MATERIALS RESPONSE FUND</b>					
<b>Public Safety</b>	6,927	15,061	13,000	13,000	0.00%
Other Protection	6,927	15,061	13,000	13,000	0.00%
<b>EMERGENCY 911 FUND</b>					
<b>Public Safety</b>	423,090	423,049	415,159	490,384	18.12%
Emergency 911 Commission Operating Subsidy	423,090	423,049	415,159	490,384	18.12%
<b>REHABILITATION PROJECTS</b>					
<b>Planning &amp; Community Development</b>	229,348	74,323	-	-	0.00%
Community Development Projects	229,348	74,323	-	-	0.00%
<b>COUNTY CAPITAL PROJECTS FUND</b>					
<b>General Government Administration</b>	16,132	279,051	-	57,603	100.00%
Virtualization Software, Servers & Licenses				57,603	100.00%
Tax Software Upgrades	16,132	279,051	-	-	0.00%
<b>Public Safety</b>	-	-	200,000	-	-100.00%
Emergency Operations Center/Public Safety Office	-	-	200,000	-	-100.00%
<b>Public Works</b>	771,156	167,002	-	1,905,000	100.00%
Convenience Center Construction	771,156	167,002	-	-	0.00%
Solid Waste Transfer Station	-	-	-	1,160,000	100.00%
County Administration Building HVAC replacement	-	-	-	220,000	100.00%
County Administration Building Security and Fire Alarm	-	-	-	100,000	100.00%
Walking Excavator Replacement	-	-	-	325,000	100.00%
Sheriff's Office Building Construction	-	-	-	-	0.00%
IDA Water Tank Rehabilitation	-	-	-	100,000	100.00%
<b>Health and Welfare</b>	6,977	-	-	-	0.00%
Social Services Office Construction	6,977	-	-	-	0.00%
<b>Parks, Recreation &amp; Cultural</b>	23,143	411,454	-	-	0.00%
Park & Recreation Facility(s)	5,000	-	-	-	0.00%
Quinby Harbor Facility Improvements	18,143	411,454	-	-	0.00%
<b>Planning &amp; Community Development</b>	443,555	83,871	-	-	0.00%
Broadband Initiative	181,020	-	-	-	0.00%
Wastewater/Wallops Research Park	262,535	83,871	-	-	0.00%
<b>Other Uses</b>	38,259	220,614	69,000	-	-100.00%
Transfers to General Fund	-	-	69,000	-	-100.00%
Transfers to Wallops Research Park	-	71,970	-	-	0.00%
Transfers to Landfill Fund	38,259	148,644	-	-	0.00%
<b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>	<b>1,299,222</b>	<b>1,161,992</b>	<b>269,000</b>	<b>1,962,603</b>	<b>629.59%</b>

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>SCHOOL DEBT SERVICE FUND</b>					
<b>Debt Service</b>	4,302,582	4,259,005	3,695,949	4,148,588	12.25%
Principal	2,291,138	2,357,292	2,428,374	2,469,867	1.71%
Interest and fiscal charges	2,011,444	1,901,713	1,267,575	1,678,721	32.44%
<b>PARKS AND RECREATION REVOLVING FUND</b>					
<b>Parks, Recreation &amp; Cultural</b>	54,206	46,628	79,800	79,800	0.00%
Parks and Recreation	54,206	46,628	79,800	79,800	0.00%
<b>LANDFILL FUND</b>					
<b>Public Works</b>	1,484,899	1,978,977	1,959,401	1,759,324	-10.21%
North & South Landfills	1,484,899	1,978,977	1,959,401	1,759,324	-10.21%
<b>Debt Service</b>	468,131	78,760	79,700	79,700	0.00%
Principal	350,000	-	-	-	0.00%
Interest and fiscal charges	118,131	78,760	79,700	79,700	0.00%
<b>Nondepartmental</b>	-	-	63,500	63,500	0.00%
Operating Contingency	-	-	63,500	63,500	0.00%
<b>Other Uses</b>	76,193	410,376	405,802	385,802	-4.93%
Transfers to General Fund	-	385,802	385,802	385,802	0.00%
Transfers to School Debt Service	76,193	16,261	20,000	-	-100.00%
Bond issuance costs and interest amortization	-	8,313	-	-	0.00%
<b>TOTAL LANDFILL ENTERPRISE FUND</b>	2,029,223	2,468,113	2,508,403	2,288,326	-8.77%
<b>WATER &amp; SEWER FUND</b>					
<b>Community Development</b>	52,800	227,228	231,211	231,002	-0.09%
Central Acck. Sewer Sys. (EDA provided services prior to FY2010)	52,800	226,697	185,094	184,945	-0.08%
County Buildings Complex Sewer System	-	531	40,701	40,638	-0.15%
Wallops Research Park Sewer	-	-	5,416	5,419	0.06%
<b>PRIMARY GOVERNMENT TOTALS</b>					
<b>Total All Funds:</b>					
<b>Expenditures</b>	<b>51,770,097</b>	<b>49,029,398</b>	<b>48,467,056</b>	<b>50,876,110</b>	<b>4.97%</b>
<b>Other Uses-Interfund Transfers</b>	<b>3,121,214</b>	<b>3,284,942</b>	<b>2,616,490</b>	<b>4,376,119</b>	<b>67.25%</b>
<b>Total Expenditures and Other Uses</b>	<b>54,891,311</b>	<b>52,314,340</b>	<b>51,083,546</b>	<b>55,252,229</b>	<b>8.16%</b>

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2009	Actual Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2012	Percentage Change From Fiscal Year 2011 to 2012
<b>AIRPORT COMMISSION COMPONENT UNIT</b>					
<b>Planning &amp; Community Development</b>	508,780	514,810	527,435	527,193	-0.05%
Airport	508,780	514,810	527,435	527,193	-0.05%
<b>Debt Service</b>	25,695	24,868	27,860	27,860	0.00%
Principal	23,746	24,868	9,600	9,600	0.00%
Interest and fiscal charges	1,949		18,260	18,260	0.00%
<b>TOTAL AIRPORT COMMISSION</b>	534,475	539,678	555,295	555,053	-0.04%
<b>ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT</b>					
<b>Planning &amp; Community Development</b>	165,815	10,616	7,760	7,760	0.00%
Industrial Park Operation (Sewer services transferred to County FY10)	165,815	10,616	7,760	7,760	0.00%
<b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>	165,815	10,616	7,760	7,760	0.00%

## Financial Summaries Section

### Fund Balance Analysis

	Actual Fund Balance 6/30/2010	Fiscal Year 11 Projected Revenues & Other Sources	Fiscal Year 11 Projected Expenditures & Other Uses	Fund Balance Designated or Reserved For :		Projected Fund Balance Available for Appropriation 6/30/2011	Fiscal Year 2012 Adopted Revenues & Other Sources	Fiscal Year 2012 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2012
				Future Projects	Noncurrent Items				
<b>PRIMARY GOVERNMENT:</b>									
<b>GENERAL FUND</b>	\$ 7,830,988	\$ 35,531,879	\$ (36,046,815)	\$ (15,378)	\$ (229,700)	\$ 7,070,974	\$ 34,566,115	\$ (36,597,273)	\$ 5,039,816
<b>SPECIAL REVENUE FUNDS</b>	1,283,363	10,785,278	(10,640,035)	(142,692)	(301,014)	984,900	9,783,151	(9,944,638)	823,413
Virginia Public Assistance Fund	-	4,104,223	(4,104,223)	-	-	-	4,060,800	(4,060,800)	-
Comprehensive Youth Services Fund	5,733	2,257,265	(2,262,998)	-	-	-	2,244,083	(2,244,083)	-
Law Library Fund	9,374	8,516	(1,700)	-	-	16,190	7,000	(7,000)	16,190
Atlantic District Fire & Rescue Fund	97,039	415,233	(415,233)	-	(97,039)	-	416,575	(416,575)	-
Metompinkin District Fire & Rescue Fund	36,123	135,013	(135,013)	-	(36,123)	-	131,352	(131,352)	-
Lee District Fire & Rescue Fund	75,703	244,479	(244,479)	-	(75,703)	-	212,542	(212,542)	-
Pungoteague District Fire & Rescue Fund	76,211	277,756	(277,756)	-	(76,211)	-	272,270	(272,270)	-
Consolidated Emergency Medical Services Fund	635,135	1,817,784	(1,884,414)	-	-	568,505	1,805,482	(1,924,419)	449,568
Captains Cove/Greenbackville Mosquito Control Fund	15,938	62,980	(62,980)	-	(15,938)	-	61,963	(61,963)	-
Court Security Fee Fund	103,878	81,177	(82,556)	-	-	102,499	67,000	(67,000)	102,499
Drug Seizures Fund	20,969	2,000	(22,969)	-	-	-	2,000	(2,000)	-
Fire Programs Fund	53,912	318,532	(84,847)	-	-	287,597	6,700	(41,250)	253,047
Hazardous Materials Response Fund	10,656	3,517	(4,064)	-	-	10,109	5,000	(13,000)	2,109
Emergency 911 Tax Fund	-	498,334	(498,334)	-	-	-	490,384	(490,384)	-
Rehabilitation Projects Fund	142,692	558,469	(558,469)	(142,692)	-	-	-	-	-
<b>CAPITAL PROJECTS FUNDS</b>	1,228,035	142,590	(1,103,625)	-	-	267,000	1,962,603	(1,962,603)	267,000
County Capital Projects Fund	1,228,035	142,590	(1,103,625)	-	-	267,000	1,962,603	(1,962,603)	267,000
<b>DEBT SERVICE FUNDS</b>	859,741	4,456,492	(4,220,563)	-	-	1,095,670	3,983,516	(4,148,588)	930,598
School Debt Service Fund	859,741	4,456,492	(4,220,563)	-	-	1,095,670	3,983,516	(4,148,588)	930,598
<b>ENTERPRISE FUNDS</b>	4,656,835	2,961,095	(2,138,879)	-	-	5,479,051	3,029,397	(2,599,128)	5,909,320
Parks & Recreation Revolving Fund	99,275	79,800	(79,800)	-	-	99,275	79,800	(79,800)	99,275
Landfill Fund	4,458,286	2,598,985	(1,846,839)	-	-	5,210,432	2,718,595	(2,288,326)	5,640,701
Water & Sewer Fund	99,274	282,310	(212,240)	-	-	169,344	231,002	(231,002)	169,344
<b>PRIMARY GOVERNMENT GRAND TOTALS</b>	\$ 15,858,962	\$ 53,877,334	\$ (54,149,917)	\$ (158,070)	\$ (530,714)	\$ 14,897,595	\$ 53,324,782	\$ (55,252,230)	\$ 12,970,147
<b>COMPONENT UNITS:</b>									
Airport Commission	\$ 34,072	\$ 624,340	\$ (624,340)	\$ (17,079)	\$ -	\$ 16,993	\$ 555,053	\$ (555,053)	\$ 16,993
Economic Development Authority	17,573	180,767	(180,767)	-	-	17,573	-	(7,760)	9,813
<b>COMPONENT UNIT GRAND TOTALS</b>	\$ 51,645	\$ 805,107	\$ (805,107)	\$ (17,079)	\$ -	\$ 34,566	\$ 555,053	\$ (562,813)	\$ 26,806

## 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 FY12 Beginning Balance	Anticipated FY12 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 7,070,974	\$ 5,039,816	\$ (2,031,158)	-29%

Discussion:

The General Fund anticipated beginning fund balance is comprised of the Rainy Day Reserve (\$4,331,200) which is available for appropriation in emergency situations and undesignated fund balance (\$2,739,774). The projected fiscal year 2012 ending balance includes a transfer to the Rainy Day Reserve of \$374,544 from undesignated fund balance bringing the total reserve to \$4,705,744 or 6.6% of projected General Fund and School Board Component Unit operating revenue. The goal is to 8% by fiscal year 2016. The estimated change in fund balance of \$2,031,158 is due to the use of the majority of undesignated fund balance to fund for one-time expenditures.

#### CONSOLIDATED EMERGENCY MEDICAL SERVICES (EMS) FUND

	Anticipated FY12 Beginning Balance	Anticipated FY12 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 568,505	\$ 449,568	\$ (118,937)	-21%

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. The County increased the EMS tax rate for Fiscal Year 2010 however an additional increase is forecast in Fiscal Year 2015 because the rate of growth on fund expenditures is expected to exceed that of revenue.

#### SCHOOL DEBT SERVICE FUND

	Anticipated FY12 Beginning Balance	Anticipated FY12 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 1,095,670	\$ 930,598	\$ (165,072)	-15%

Discussion:

The County's School Debt Service Fund functions much like a bond sinking fund. Each year, revenue generated from primarily from a special school debt property tax is used exclusively to pay debt service costs associated with public school facilities. 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 2016 when revenue growth is expected to overtake debt service costs.

#### LANDFILL FUND

	Anticipated FY12 Beginning Balance	Anticipated FY12 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 5,210,432	\$ 5,640,701	\$ 430,269	8%

Discussion:

The County operates two landfills strategically located at the Northern and Southern ends of the County. The South landfill is anticipated to stop accepting waste in fiscal year 2013 while Cell 2 of the North Landfill is expected to stop accepting waste in fiscal year 2017. State and federal laws require the County to place a final cover on each landfill once it stops accepting waste. These laws also require that the County perform certain maintenance and monitoring of each landfill for thirty years after closure. The cost of closure alone for both landfills is estimated at approximately \$8.2 million dollars. The County expects to fund these costs from user fees over the remaining life of the landfills. Fund balance is expected to increase each year as the County accumulates funding for future closure and post-closure costs.

# Financial Summaries Section

## Schedule of Authorized Full-Time Equivalents (FTE) <sup>1/2</sup>

Fund	Department	Title	FY09	FY10	FY11	FY12
			Approved FTE	Adopted FTE	Adopted FTE	Adopted FTE
General Fund	County Administrator	Administrative Assistant I	3.00	3.00	3.00	3.00
General Fund	County Administrator	Administrative Assistant II	1.00	1.00	1.00	1.00
General Fund	County Administrator	County Administrator	1.00	1.00	1.00	1.00
General Fund	County Administrator	Purchasing & Contracts Manager	1.00	1.00	1.00	1.00
General Fund	County Administrator	Management Consultant	0.50	0.50	0.00	0.00
Subtotal			6.50	6.50	6.00	6.00
General Fund	Legal Services	Administrative Secretary	1.00	1.00	1.00	1.00
General Fund	Legal Services	County Attorney	1.00	1.00	1.00	1.00
Subtotal			2.00	2.00	2.00	2.00
General Fund	Commissioner of Revenue	Commissioner of the Revenue	1.00	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Clerk Typist II	1.00	1.00	0.00	0.00
General Fund	Commissioner of Revenue	Departmental Secretary	1.00	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy I	1.00	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy III	2.00	2.00	2.00	2.00
Subtotal			6.00	6.00	5.00	5.00
General Fund	County Assessor	Appraiser	4.00	5.00	5.00	5.00
General Fund	County Assessor	Administrative Assistant I	1.00	2.00	2.00	2.00
General Fund	County Assessor	Data Entry Operator	0.00	3.00	3.00	3.00
General Fund	County Assessor	Deputy Assessor	1.00	1.00	1.00	1.00
General Fund	County Assessor	Land Use/Assessment Coordinator	1.00	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Records Coordinator	1.00	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Assessor	1.00	1.00	1.00	1.00
Subtotal			9.00	14.00	14.00	14.00
General Fund	Treasurer	Clerk Typist II	1.00	1.00	1.00	1.00
General Fund	Treasurer	Deputy I	2.00	2.00	2.00	2.00
General Fund	Treasurer	Deputy II	1.00	1.00	1.00	1.00
General Fund	Treasurer	Deputy IV	1.00	1.00	1.00	1.00
General Fund	Treasurer	Tax Collector	1.00	2.00	2.00	2.00
General Fund	Treasurer	Treasurer	1.00	1.00	1.00	1.00
Subtotal			7.00	8.00	8.00	8.00
General Fund	Central Accounting	Accountant	1.00	1.00	1.00	1.00
General Fund	Central Accounting	Accounting Coordinator	1.00	1.00	1.00	1.00
General Fund	Central Accounting	Analyst	0.50	0.50	0.50	0.00
General Fund	Central Accounting	AP/Payroll System Specialist	0.50	0.50	0.50	0.50
General Fund	Central Accounting	Finance Director	1.00	1.00	1.00	1.00
Subtotal			4.00	4.00	4.00	3.50
General Fund	IT & Management Services	Analyst	0.50	0.50	0.50	0.00
General Fund	IT & Management Services	AP/Payroll System Specialist	0.50	0.50	0.50	0.50
General Fund	IT & Management Services	Information Systems Coordinator	1.00	1.00	1.00	1.00
General Fund	IT & Management Services	IT Manager/Deputy Director		0.00	0.00	1.00
General Fund	IT & Management Services	IT and Management Services Director	1.00	1.00	0.00	0.00
General Fund	IT & Management Services	IT Specialist	1.00	1.00	1.00	1.00
Subtotal			4.00	4.00	3.00	3.50
General Fund	Registrar	Deputy Registrar	1.00	1.00	1.00	1.00
General Fund	Registrar	Registrar	1.00	1.00	1.00	1.00
Subtotal			2.00	2.00	2.00	2.00
General Fund	Circuit Court	Judge's Assistant	1.00	1.00	1.00	1.00
Subtotal			1.00	1.00	1.00	1.00
General Fund	Clerk of Court	Administrative Assistant	1.00	0.00	0.50	0.50
General Fund	Clerk of Court	Clerk	1.00	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk II	3.00	3.00	3.00	3.00
General Fund	Clerk of Court	Deputy Clerk III	2.00	2.00	2.00	2.00
Subtotal			7.00	6.00	6.50	6.50

# Financial Summaries Section

## Schedule of Authorized Full-Time Equivalents (FTE) <sup>1/2</sup>

Fund	Department	Title	FY09	FY10	FY11	FY12
			Approved FTE	Adopted FTE	Adopted FTE	Adopted FTE
General Fund	Sheriff-Court Services	Court Services Officer 8	5.00	5.00	5.00	5.00
General Fund	Sheriff-Court Services	Court Services Officer 7	0.00	0.00	0.00	0.00
General Fund	Sheriff-Court Services	Law Enforcement Officer 8	1.00	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Law Enforcement Officer 7	1.00	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Master Deputy 9	1.00	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Sheriff	0.33	0.33	0.33	0.33
		Subtotal	8.33	8.33	8.33	8.33
General Fund	Commonwealth's Attorney	Administrative Assistant II	1.00	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Attorney I	2.00	2.00	2.00	2.00
General Fund	Commonwealth's Attorney	Commonwealth's Attorney	1.00	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Departmental Secretary	1.00	1.00	0.00	0.00
General Fund	Commonwealth's Attorney	Juvenile Justice Attorney A	0.50	0.50	0.50	0.50
		Subtotal	5.50	5.50	4.50	4.50
General Fund	Victim/Witness Assistance	Victim/Witness Assistance Coordinator	1.00	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Admin Staff Specialist	1.00	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Communications Operator	5.00	5.00	5.00	5.00
General Fund	Sheriff-Law Enforcement	Correction Officer 10	1.00	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 7	4.00	4.00	2.00	2.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 8	9.00	9.00	9.00	9.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 9	1.00	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 10	2.00	2.00	2.00	2.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 11	1.00	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 12	3.00	3.00	3.00	3.00
General Fund	Sheriff-Law Enforcement	Master Deputy 9	4.00	4.00	4.00	4.00
General Fund	Sheriff-Law Enforcement	Secretary I	1.00	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Sheriff	0.33	0.33	0.33	0.33
		Subtotal	32.33	32.33	30.33	30.33
General Fund	Emergency Medical Services	Administrative Assistant II	1.00	1.00	1.00	1.00
General Fund	Emergency Medical Services	Public Safety Director	1.00	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00	2.00
General Fund	Sheriff-Corrections	Classification	1.00	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Cook A	1.00	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Correctional Officer 7	4.00	4.00	4.00	4.00
General Fund	Sheriff-Corrections	Correctional Officer 8	5.00	5.00	5.00	5.00
General Fund	Sheriff-Corrections	Correctional Officer 9	2.00	2.00	2.00	2.00
General Fund	Sheriff-Corrections	Correction Officer 10	1.00	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Court Services Officer 7	1.00	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Emergency Correctional Officer 7	5.00	5.00	5.00	5.00
General Fund	Sheriff-Corrections	Emergency Correctional Officer 8	3.00	3.00	3.00	3.00
General Fund	Sheriff-Corrections	Law Enforcement Officer 7	1.00	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Law Enforcement Officer 8	1.00	1.00	1.00	1.00
General Fund	Sheriff-Corrections	LIDS Technician 2	1.00	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Master Deputy 9	1.00	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Medical	1.00	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Sheriff	0.33	0.33	0.33	0.33
		Subtotal	28.33	28.33	28.33	28.33
General Fund	Juvenile Probation	Outreach Officer	1.00	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00	1.00
General Fund	Building and Zoning	Building Application Specialist	1.00	1.00	1.00	1.00
General Fund	Building and Zoning	Code Enforcement Officer	3.00	3.00	3.00	3.00
General Fund	Building and Zoning	Director of Building & Zoning	1.00	1.00	1.00	1.00
General Fund	Building and Zoning	Permit Zoning Specialist	1.00	1.00	1.00	1.00
General Fund	Building and Zoning	Plans Examiner	1.00	0.00	0.00	0.00
General Fund	Building and Zoning	Receptionist	1.00	1.00	1.00	1.00
General Fund	Building and Zoning	Senior Permit Zoning Specialist	1.00	1.00	1.00	1.00

# Financial Summaries Section

## Schedule of Authorized Full-Time Equivalents (FTE) <sup>1/2</sup>

Fund	Department	Title	FY09	FY10	FY11	FY12
			Approved FTE	Adopted FTE	Adopted FTE	Adopted FTE
		Subtotal	9.00	8.00	8.00	8.00
General Fund	Ordinance Enforcement	Ordinance Enforcement Officer	1.00	0.00	0.00	0.00
		Subtotal	1.00	0.00	0.00	0.00
General Fund	Animal Control	Animal Control Officer	2.00	2.00	2.00	2.00
		Subtotal	2.00	2.00	2.00	2.00
General Fund	Animal Shelter	Attendant	1.00	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00	1.00
General Fund	Emergency Services	Deputy Emergency Mgmt. Coordinator	1.00	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00	1.00
General Fund	Storm Drainage	Ditch Maintenance Supervisor	1.00	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00	1.00
General Fund	Litter Control	Laborer	1.96	1.96	1.96	1.96
General Fund	Litter Control	Laborer Crew Leader	1.08	1.08	1.08	1.08
General Fund	Litter Control	Litter Control Officer	1.00	1.00	1.00	1.00
General Fund	Litter Control	Operations Manager	0.30	0.30	0.30	0.30
		Subtotal	4.34	4.34	4.34	4.34
General Fund	Solid Waste	Administrative Assistant I	0.70	0.70	0.70	0.70
General Fund	Solid Waste	Assistant Director Of Public Works	1.00	1.00	1.00	1.00
General Fund	Solid Waste	Auto Mechanic	0.90	0.90	0.90	0.90
General Fund	Solid Waste	Convenience Center Attendant	12.00	12.00	12.00	12.00
General Fund	Solid Waste	Director of Public Works	0.60	0.60	0.60	0.60
General Fund	Solid Waste	Laborer	0.05	0.05	0.05	0.05
General Fund	Solid Waste	Laborer Crew Leader	0.10	0.10	0.10	0.10
General Fund	Solid Waste	Lead Auto Mechanic	0.90	0.90	0.90	0.90
General Fund	Solid Waste	Operations Manager	0.60	0.60	0.60	0.60
General Fund	Solid Waste	Truck Driver	2.00	2.00	2.00	2.00
		Subtotal	18.85	18.85	18.85	18.85
General Fund	Buildings and Grounds	911 Sign Maintenance Tech.	1.00	1.00	1.00	1.00
General Fund	Buildings and Grounds	Building & Grounds Supervisor	1.00	1.00	1.00	1.00
General Fund	Buildings and Grounds	Building Maintenance Mechanic	2.00	2.00	2.00	2.00
General Fund	Buildings and Grounds	Building Maintenance Specialist	2.00	2.00	2.00	2.00
General Fund	Buildings and Grounds	Custodian	6.00	6.00	4.50	4.50
General Fund	Buildings and Grounds	Departmental Secretary	0.30	0.30	0.30	0.30
General Fund	Buildings and Grounds	Director of Public Works	0.40	0.40	0.40	0.40
General Fund	Buildings and Grounds	Facility Maintenance Tech.	0.50	0.50	0.50	0.50
General Fund	Buildings and Grounds	Laborer	0.80	0.80	0.80	0.80
General Fund	Buildings and Grounds	Laborer Crew Leader	0.80	0.80	0.80	0.80
		Subtotal	14.80	14.80	13.30	13.30
General Fund	Parks & Recreation	Departmental Secretary	1.00	1.00	1.00	1.00
General Fund	Parks & Recreation	Director of Parks & Recreation	1.00	1.00	0.00	0.00
General Fund	Parks & Recreation	Laborer Crew Leader	1.00	1.00	1.00	1.00
General Fund	Parks & Recreation	Programs Administrator	1.00	1.00	1.00	1.00
General Fund	Parks & Recreation	Special Events Coordinator	1.00	1.00	1.00	1.00
		Subtotal	5.00	5.00	4.00	4.00
General Fund	Economic Development	Wallops Research Park Director	0.00	0.50	0.50	0.50
General Fund	Economic Development	Space Consultant	0.00	0.50	0.00	0.00
General Fund	Economic Development	Director of Economic Development	1.00	1.00	0.00	0.00
		Subtotal	1.00	2.00	0.50	0.50
General Fund	Planning	Administrative Assistant I	1.00	1.00	1.00	1.00
General Fund	Planning	Director of Communtiy Planning	1.00	1.00	1.00	1.00
General Fund	Planning	Environmental Planner	1.00	1.00	1.00	1.00
General Fund	Planning	Erosion & Sediment Inspector	1.00	1.00	0.00	0.00

## Financial Summaries Section

### Schedule of Authorized Full-Time Equivalents (FTE) <sup>1/2</sup>

Fund	Department	Title	FY09	FY10	FY11	FY12
			Approved FTE	Adopted FTE	Adopted FTE	Adopted FTE
General Fund	Planning	GIS Coordinator	1.00	1.00	1.00	1.00
General Fund	Planning	Land Use Planner	1.00	1.00	1.00	1.00
		Subtotal	6.00	6.00	5.00	5.00
General Fund	Johnsongrass & Gypsy Moth Control	Johnsongrass Supervisor	0.50	0.50	0.50	0.50
		Subtotal	0.50	0.50	0.50	0.50
General Fund	Cooperative Extension Agency	Extension Service Tech.	0.50	0.50	0.50	0.50
		Subtotal	0.50	0.50	0.50	0.50
Virginia Public Asst. Fund	n/a	Director	1.00	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Social Work Supervisor	2.00	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Senior Social Worker	5.00	5.00	5.00	5.00
Virginia Public Asst. Fund	n/a	Social Worker	7.00	7.00	7.00	7.00
Virginia Public Asst. Fund	n/a	Aide	1.00	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Employment Service Worker	2.00	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Eligibility Supervisor	2.00	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Eligibility Intake Worker	11.00	11.00	11.00	11.00
Virginia Public Asst. Fund	n/a	Eligibility Worker	10.00	10.00	10.00	10.00
Virginia Public Asst. Fund	n/a	Fraud Investigator	1.00	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Office Manager	1.00	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Office Assistant	1.00	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Clerical Supervisor	1.00	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Secretary 1	1.00	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Receptionist II	1.00	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Food Stamp Clerk	1.00	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Clerk III	3.00	3.00	3.00	3.00
Virginia Public Asst. Fund	n/a	Clerk II	4.00	4.00	4.00	4.00
Virginia Public Asst. Fund	n/a	Seasonal Energy Worker	9.00	9.00	9.00	9.00
		Subtotal	64.00	64.00	64.00	64.00
Comp. Youth Services Fund	n/a	Family Project Coordinator	1.00	1.00	0.00	0.00
Comp. Youth Services Fund	n/a	Outreach Worker	3.00	1.00	0.00	0.00
Comp. Youth Services Fund	n/a	Teen Pregnancy Prevention Coordinato	1.00	1.00	0.00	0.00
		Subtotal	5.00	3.00	0.00	0.00
Consolidated EMS Fund	n/a	Captain	2.00	2.00	2.00	2.00
Consolidated EMS Fund	n/a	Firemedic I	21.50	21.50	21.50	21.50
Consolidated EMS Fund	n/a	Firemedic II	5.00	5.00	5.00	5.00
Consolidated EMS Fund	n/a	Shift Supervisor	3.00	3.00	3.00	3.00
		Subtotal	31.50	31.50	31.50	31.50
Landfill Fund	Solid Waste	Auto Mechanic	0.10	0.10	0.10	0.10
Landfill Fund	Solid Waste	Baler Operator I	2.00	2.00	2.00	2.00
Landfill Fund	Solid Waste	Garbage/Collection Supervisor	0.10	0.10	0.10	0.10
Landfill Fund	Solid Waste	Heavy Equipment Operator	6.00	6.00	6.00	6.00
Landfill Fund	Solid Waste	Laborer	0.14	0.14	0.14	0.14
Landfill Fund	Solid Waste	Laborer Crew Leader	0.07	0.07	0.07	0.07
Landfill Fund	Solid Waste	Landfill Crew Supervisor	2.00	2.00	2.00	2.00
Landfill Fund	Solid Waste	Lead Auto Mechanic	0.10	0.10	0.10	0.10
Landfill Fund	Solid Waste	Regulatory Compliance Specialist	1.00	1.00	1.00	1.00
Landfill Fund	Solid Waste	Scale Operator	3.00	3.00	3.00	3.00
		Subtotal	14.51	14.51	14.51	14.51
Water & Wastewater Fund	Solid Waste	Facilities Maintenance Supervisor	0.00	1.00	1.00	1.00
		Subtotal	0.00	1.00	1.00	1.00
<b>Total Primary Government FTE</b>			<b>308.00</b>	<b>311.00</b>	<b>298.00</b>	<b>298.00</b>
Economic Development Authority		Facilities Maintenance Supervisor	1.00	0.00	0.00	0.00
<b>Total Economic Development Authority Component Unit FTE</b>			<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Financial Summaries Section

### Schedule of Authorized Full-Time Equivalents (FTE) <sup>1/2</sup>

Fund	Department	Title	FY09	FY10	FY11	FY12
			Approved FTE	Adopted FTE	Adopted FTE	Adopted FTE
Airport Commission		Administrative Assistant I	1.00	1.00	1.00	1.00
Airport Commission		Airport Manager	1.00	1.00	1.00	1.00
Airport Commission		Flightline Attendant	1.50	1.50	1.50	1.50
Airport Commission		Laborer	1.00	1.00	1.00	1.00
<b>Total Airport Commission Component Unit FTE</b>			<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

Notes:

1 Schedule excludes seasonal positions.

2 Approved FTEs for FY10-FY11 have been restated to reflect positions reallocated or approved during the fiscal year.

**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 (FY11-FY12):**

<b>Explanation:</b>	General Fund
<b>Department:</b>	Central Accounting
<b>Change in FTE Authorized:</b>	-0.5
<b>Explanation:</b>	The vacant position of Analyst which was a full-time position shared with the Information Technology Department has been eliminated.

<b>Fund:</b>	General Fund
<b>Department:</b>	Information Technology
<b>Change in FTE Authorized:</b>	0.5
<b>Explanation:</b>	Effective 7/1/2011, management of the Information Technology Department is transferred from the County Administrator to the Finance Director, A new full-time Deputy Director position has been created to manage the operations of this department. The cost of this position has been offset by the elimination of the vacant analyst position previously shared with the Central Accounting Department.



## Property Tax Rates Section



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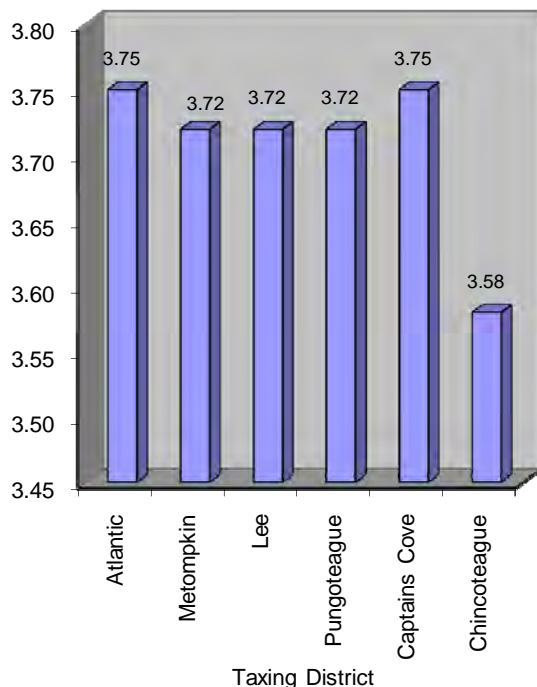
# Property Tax Rates Section

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

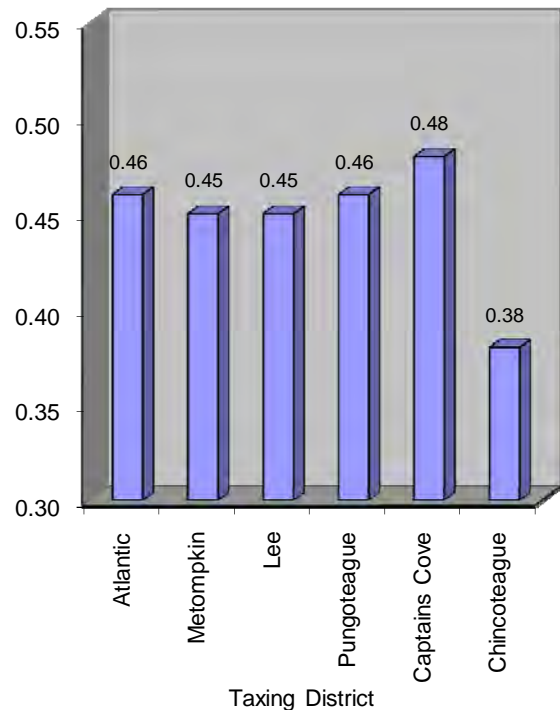
Fiscal Year Ending June 30,	General Fund Tax Rate	School Debt Tax Rate	Other County Rates Levied by Taxing District										
			Add On Fire Services Tax Rate By Taxing District					Add On EMS Tax Rate by Taxing District					Mosquito Control
			Atlantic	Metom-pkin	Lee	Pungo-teague	Grnbckville Capt Cove	Atlantic	Metom-pkin	Lee	Pungo-teague	Grnbckville Capt Cove	Grnbckville Capt Cove
<b>Real Estate and Mobile Homes:</b>													
2003	0.60	0.08	0.06	0.05	0.05	0.04	0.06	0.06	0.09	0.04	0.07	0.06	0.05
2004	0.46	0.11	0.05	0.04	0.04	0.04	0.05	0.05	0.07	0.04	0.04	0.05	0.04
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	0.04
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	0.04
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	0.04
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	0.04
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	0.02
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	0.02
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	0.02
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	0.02
<b>Personal Property and Machinery &amp; Tools:</b>													
2003	3.07	0.06	0.06	0.05	0.05	0.04	0.06	0.05	0.08	0.04	0.05	0.05	-
2004	3.07	0.06	0.06	0.05	0.05	0.04	0.06	0.05	0.08	0.04	0.05	0.05	-
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	-

**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 2012 Adopted Personal Property Tax Rates**



**Fiscal Year 2012 Adopted Real Estate Tax Rates**



## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2010

County	Taxes on Real Estate					Taxes on Personal Use Cars				
	Nominal Real Estate Tax Rate	Nominal Tax Rate Rank	Assessment Ratio	Effective Real Estate Tax Rate	Effective Tax Rate Rank	Nominal Car Tax Rate	PPTRA %	Tax Value Method	Effective Car Tax Rate (Personal)	Effective Tax Rate Rank
Accomack	0.45	16	100.0%	0.45	15	3.72	51.0%	Avg. Loan	1.82	3
Amherst	0.52	10	90.6%	0.47	12	3.25	46.3%	Other		#N/A
Botetourt	0.65	3	96.7%	0.63	4	2.55	60.0%	Avg. Loan	1.02	7
Culpeper	0.65	3	100.0%	0.65	3	3.50	39.0%	Avg. Trade In		#N/A
Gloucester	0.58	6	90.2%	0.52	8	2.60	38.1%	Avg. Retail		#N/A
Halifax	0.44	17	98.1%	0.43	16	3.60	33.0%	Avg. Loan	2.41	1
Isle of Wight	0.52	10	98.8%	0.51	9	4.50	62.0%	Avg. Loan	1.71	5
Louisa	0.62	5	100.0%	0.62	5	1.90	44.5%	Avg. Trade In		#N/A
Mecklenburg	0.34	19	89.8%	0.31	19	3.26	34.0%	Avg. Loan	2.15	2
Northampton	0.49	13	100.0%	0.49	11	4.10	58.0%	Avg. Loan	1.72	4
Orange	0.47	14	100.0%	0.47	13	3.27	47.0%	Other		#N/A
Prince George	0.80	1	96.2%	0.77	1	4.00	61.0%	Avg. Loan	1.56	6
Pulaski	0.54	9	98.2%	0.53	6	2.14	48.0%	Avg. Trade In		#N/A
Shenandoah	0.51	12	80.8%	0.41	17	3.15	52.0%	Other		#N/A
Smyth	0.69	2	95.9%	0.66	2	2.25	61.0%	Avg. Loan	0.88	9
Tazewell	0.58	6	90.3%	0.52	7	2.00	60.0%	Avg. Loan	0.80	10
Warren	0.46	15	100.0%	0.46	14	4.00	52.0%	Other		#N/A
Wise	0.57	8	86.5%	0.49	10	1.49	61.0%	Avg. Loan	0.58	11
Wythe	0.44	17	85.0%	0.37	18	2.08	57.0%	Avg. Loan	0.89	8

Note: Lee District tax rates used for comparisons.

#n/a: Only those localities using the the same personal property valuation method as Accomack are ranked.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business/Direct Inquiries

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2010

County	Taxes on Machinery & Tools		Year 1 Asses. Ratio	Year 2 Asses. Ratio	Year 3 Asses. Ratio	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Effective	Effective	Effective
	Value used for Tax Purposes	Nominal Tax Rate							Rate	Rate	Rate
									1	2	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	2.60	30%	30%	30%	0.78	0.78	0.78	13	11	11
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	8	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	11	14
Wise	Orig. Cost	1.15	85%	80%	75%	0.98	0.92	0.86	8	9	10
Wythe	Orig. Cost	1.50	50%	50%	50%	0.75	0.75	0.75	14	13	12

Note: Lee District tax rates used for comparisons.

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

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2010

County	Taxes on Tangible Business Property									Effective	Effective	Effective
	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	Rate Rank Year 1	Rate Rank Year 2	Rate Rank Year 3	
Accomack	Orig. Cost	3.72	50%	45%	43%	1.86	1.67	1.60	10	10	9	
Amherst	Orig. Cost	3.25	30%	30%	30%	0.98	0.98	0.98	18	18	18	
Botetourt	Orig. Cost	2.25	90%	70%	50%	2.03	1.58	1.13	8	11	15	
Culpeper	Orig. Cost	3.50	70%	60%	50%	2.45	2.10	1.75	6	5	6	
Gloucester	Orig. Cost	2.60	30%	30%	30%	0.78	0.78	0.78	19	19	19	
Halifax	Orig. Cost	3.60	70%	60%	50%	2.52	2.16	1.80	4	4	4	
Isle of Wight	Orig. Cost	4.40	40%	40%	40%	1.76	1.76	1.76	11	9	5	
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	7	
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	13	
Prince George	Orig. Cost	4.00	60%	50%	40%	2.40	2.00	1.60	7	6	8	
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	4	3	3	
Smyth	Orig. Cost	2.25	90%	80%	70%	2.03	1.80	1.58	8	8	10	
Tazewell	Orig. Cost	2.00	80%	70%	60%	1.60	1.40	1.20	13	13	14	
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: Lee District tax rates used for comparisons.

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

*Property Tax Rates Section*

**Tax Rate Comparison**

Calendar Year 2010

County	Business, Profess. & Occupational Licenses (BPOL) Tax				Merchants Capital Tax			
	License Fee	Retailer Tax Rate	Financial Services Tax Rate	Business Services Tax Rate	Value used for Tax Purposes	Assessment Ratio	Nominal Tax Rate	Effective Tax Rate
Accomack	50.00	-	-	-				
Amherst	?	?	0.50	0.31	Original Cost	20%	3.95	0.79
Botetourt	?	0.10	0.29	0.18				
Culpeper								
Gloucester	?	0.10	0.12	0.10				
Halifax	?	0.10	0.29	0.18				
Isle of Wight	?	0.12	0.35	0.20				
Louisa					Original Cost	100%	0.65	0.65
Mecklenburg					Original Cost	100%	0.72	0.72
Northampton					Original Cost	10%	6.25	0.63
Orange					Original Cost	100%	0.40	0.40
Prince George	?	0.15	0.20	0.20				
Pulaski	?	0.20	0.07	0.15				
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	?	0.14	0.39	0.25				
Wise					Original Cost	45%	2.85	1.28
Wythe					Original Cost	100%	0.56	0.56

Note: BPOL Tax Rate is based on gross receipts.

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



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Departmental Budget Summary and  
Performance Snapshot Section



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# **GENERAL FUND**



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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Board of Supervisors	<b>Department Number:</b>	101.1101
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

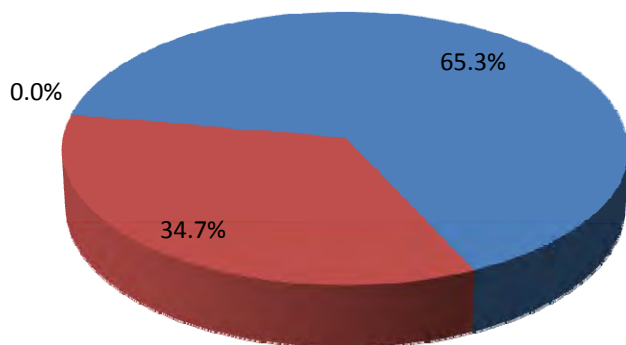
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

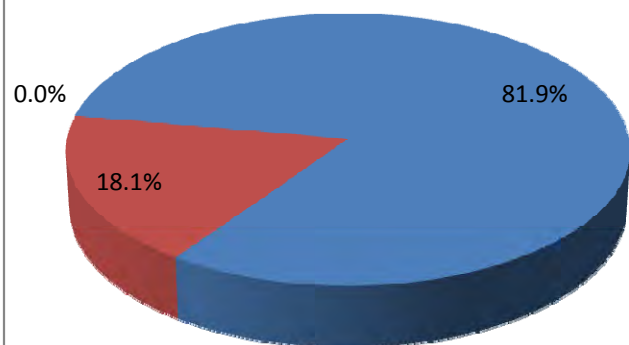
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 154,054	\$ 117,430	\$ 139,270	\$ 107,796	-23%
Other Operating Expenditures	73,214	88,320	74,129	23,830	-68%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>227,268</b>	<b>205,750</b>	<b>213,399</b>	<b>131,626</b>	<b>-38%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Board of Supervisors	<b>Department Number:</b>	101.1101
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
No FTEs/Nine elected Board Members					0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Decreases Adopted

Description of Decrease	Link to Justification	Funding Source	Decrease
Employee benefit cost adjustments (primarily health insurance)/ Change in elected official health insurance policy	n/a	Recurring	\$ (31,474)
Advertising and telecommunications transferred to County Admin.	n/a	1-Time	(4,779)
Audit fees transferred to Central Accounting	n/a	1-Time	(45,520)
<b>TOTAL</b>			<b>\$ (81,773)</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Administrator	<b>Department Number:</b>	101.1201
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Mission Statement:

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 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.

### 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.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Administrator	<b>Department Number:</b>	101.1201
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Major Issues to Address in the Next Two Fiscal Years:

1. We 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. We need to continue to expand the use of the Purchase Card as a mechanism to save the County money.
3. We need to communicate better the need for early involvement of staff in the procurement process.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: We provide quality and efficient procurement services.</b>				
1. Total Number of Purchase Orders Issued.	199	187		Volume may continue to decrease due to the introduction of the P-Card for low dollar purchases.
2. Performance Measure: Dollar Value of Purchase Orders Issued by Purchasing.		\$4,087,219		
3. Performance Measure: Total Number of RFPs,IFBs and RFQs Issued by Purchasing.	30	18		
<b>B. Outcome 2: We provide quality contract management services.</b>				
1. Total Number of New Contracts Issued.		11		
2. Total Number of Contract Renewals Completed.		14		
3. Number of Active Contracts.		37		
<b>C. Outcome 3: We implement cost savings measures.</b>				
1. P-Card Dollar Volume of Transactions.		\$48,618	Increase	
2. County Earned Rebate on P-Card Purchases.		\$698	Increase	

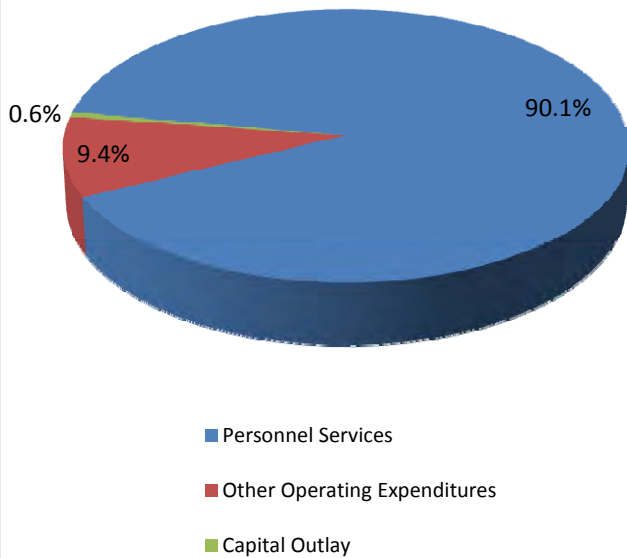
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Administrator	<b>Department Number:</b>	101.1201
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

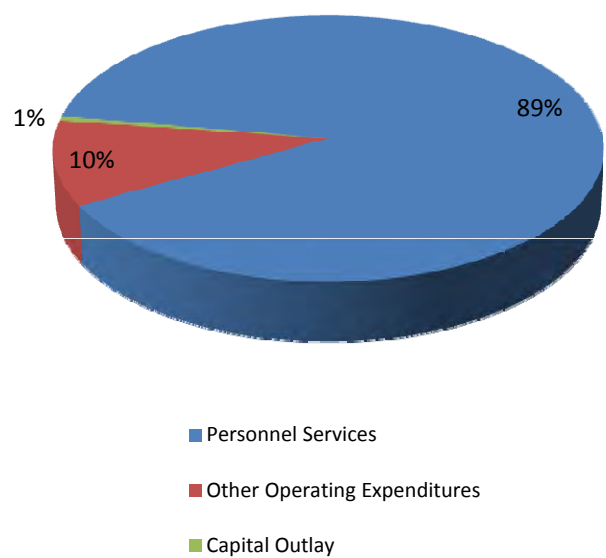
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 452,502	\$ 440,272	\$ 423,406	\$ 420,701	-1%
Other Operating Expenditures	47,175	46,384	44,048	48,827	11%
Capital Outlay	-	-	2,700	2,700	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	499,678	486,657	470,154	472,228	0%

**Adopted Budget  
FY2011**



**Adopted Budget  
FY2012**



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% 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%
Management Consultant	0.5	0.5	0.0	0.0	0%
<b>Total</b>	6.5	6.5	6.0	6.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Administrator	<b>Department Number:</b>	101.1201
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Summary of Budget Increases (Decreases) Adopted

Description of Increase	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (2,705)
Advertising and telecommunications transferred to County Admin.	n/a	Recurring	4,779
<b>TOTAL</b>			<b>\$ 2,074</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Legal Services	<b>Department Number:</b>	101.1204
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Mission Statement:

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

### Description of Services Provided:

- 1. Public Process Support:** The County Attorney supports Accomack County's performance in accordance with Virginia law by reviewing notices & 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.
- 2. County Operations Support:** The County Attorney advises County departments regarding legal compliance and liability avoidance in operations issues, regarding both the departmental service to the public and departmental administration of the County's personnel policies. This service includes advice on the development of and review of draft ordinances, policies, and procedures.
- 3. Legal Representation:** The County Attorney provides legal representation for the County in judicial and administrative matters, both offensive (County Code enforcement) and defensive.

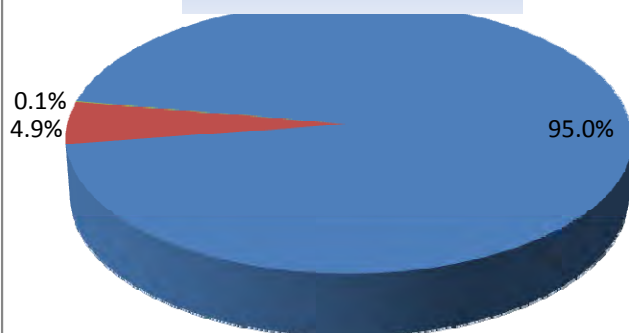
### Remaining Strategic Plan Related Goals and Objectives to be Completed

None

### Expenditure History

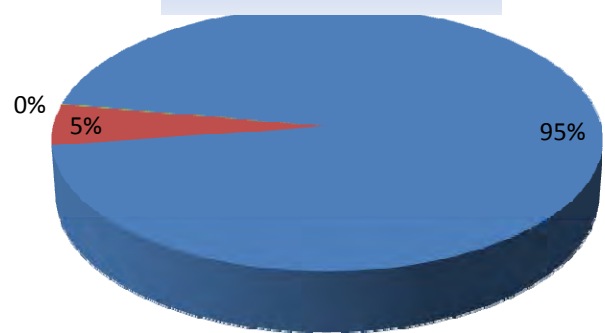
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 198,719	\$ 196,545	\$ 198,107	\$ 199,103	1%
Other Operating Expenditures	9,034	9,042	10,315	10,315	0%
Capital Outlay	14	304	200	200	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>207,766</b>	<b>205,892</b>	<b>208,622</b>	<b>209,618</b>	<b>0%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Legal Services	<b>Department Number:</b>	101.1204
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Administrative Secretary	1.0	1.0	1.0	1.0	0%
County Attorney	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 996
<b>TOTAL</b>			<b>\$ 996</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commissioner of Revenue	<b>Department Number:</b>	101.1209
<b>Fund:</b>	General Fund	<b>Function:</b>	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 equitable according to the Code of Virginia and the Accomack County ordinance. We process and audit state income tax returns and estimated state income taxes. Also, we administer business licenses, tax relief for the seniors and disabled and transient occupancy tax. Our objective is to accommodate the citizens of Accomack County in a fair and courteous manner.

### Description of Services Provided:

We identify and assess all personal property in Accomack County. We assist taxpayers and tax preparers with state income and estimated tax filings and issues. We administer county business licenses, tax relief for the seniors and disabled, transient occupancy tax, vehicle license fees and process all returned personal property tax bill mail.

### Accomplishments and Challenges in the last 2 fiscal years:

We have been able to assist citizens of Accomack County in a fair and courteous manner. Due to budget cuts on the state and county levels, we have been able to maintain the same personnel. We have successfully been able to change our personal property billing cycle from once a year to twice a year and implemented a new personal property tax software program.

### Major Issues to Address in the Next Two Fiscal Years:

The major issue is money. With the state and county budget reductions, trying to maintain the office and present staff on less money can be quite challenging. This office will need another full-time employee to work all returned personal property tax bill mail, address changes need to be researched, changed in the tax system and bills reprinted and given to Treasurer's office for mailing in a timely manner. With having only four employees and myself, the workload has increased greatly.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

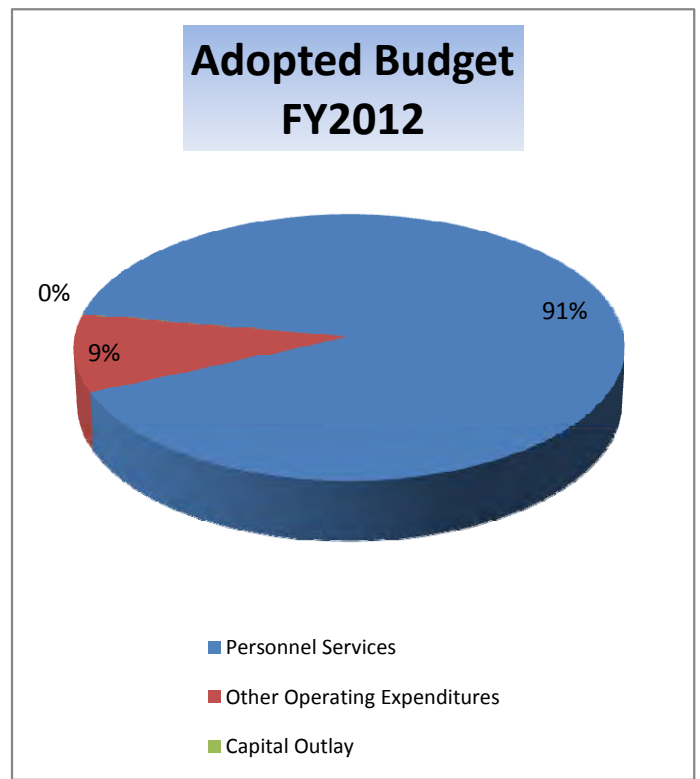
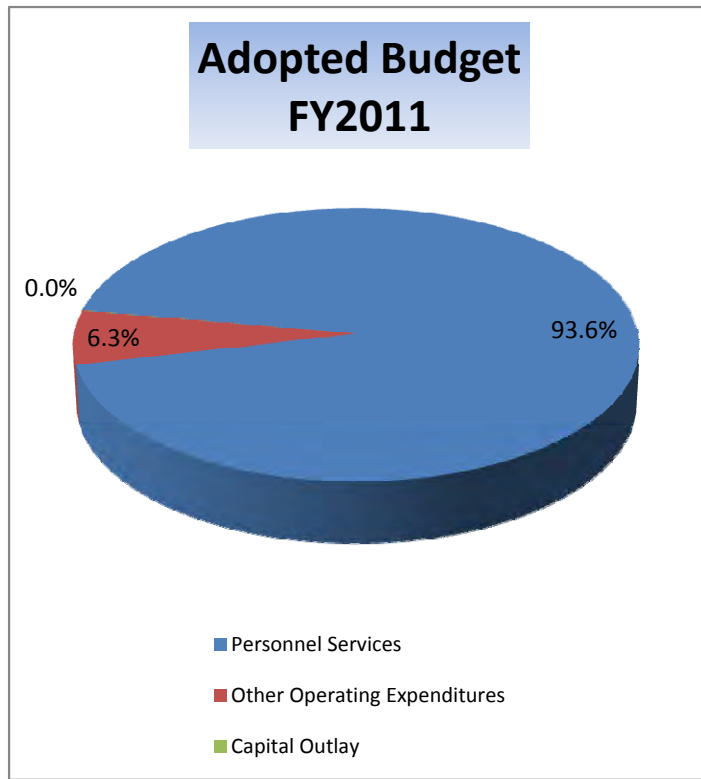
None

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 247,131	\$ 243,546	\$ 240,991	\$ 242,582	1%
Other Operating Expenditures	15,943	12,038	16,254	25,254	55%
Capital Outlay	-	-	100	100	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>263,075</b>	<b>255,584</b>	<b>257,345</b>	<b>267,936</b>	<b>4%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commissioner of Revenue	<b>Department Number:</b>	101.1209
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Commissioner of the Revenue	1.0	1.0	1.0	1.0	0%
Clerk Typist II	1.0	1.0	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	2.0	2.0	2.0	2.0	0%
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 1,591
NADA valuation services (Transferred from RBS Project Budget)	n/a	Recurring	6,500
VVS valuation services (Transferred from RBS Project Budget)	n/a	Recurring	2,500
<b>TOTAL</b>			<b>\$ 10,591</b>

### Contact Information

<b>Name:</b>	LESLIE M SAVAGE	<b>Address 1:</b>	PO BOX 186
<b>Title:</b>	Commissioner of the Revenue	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:lsavage@co.accomack.va.us">lsavage@co.accomack.va.us</a>	<b>City/State:</b>	ACCOMACK, VA 23301
<b>Telephone:</b>	757-787-5747	<b>Zip Code:</b>	23301

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	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:**

- 1.** The Department reads and examines all deeds, wills, property surveys, sub-division plats and numerous and varied other 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 property 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).
- 2.** The Department maintains a property record on every parcel in the county (of which there are currently in excess of 40,000 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.
- 3.** 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.
- 4.** The Department makes real property transfers for all 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.
- 5.** 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 1,977 properties containing 130,477 acres) 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.
- 6.** The Department performs sales and statistical analyses and studies for assessment/reassessment and reporting purposes; 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.
- 7.** The Department assists the public, the private sector and internal and external departments and agencies in accessing, obtaining, and understanding the repository of disc losable 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

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Accomplishments and Challenges in the last 2 fiscal years:

1. *Planning & Implementation:* 1.) Developed plans for performing a biennial reassessment in -house for 2010 and future biennial reassessments in-house. Implemented the plan for 2010 and completed the 2010 reassessment. Biennial reassessment to be completed for 2012 in process. 2.) Developed a plan to institute a 4 year physical cycle of review for all real property with 25% of the total number properties in the county to be reviewed annually. Plan implemented and in process. Physical review of all properties in the County to be completed by Jan. 1, 2014.
2. *Efficiency:* Completion of all work (biennial reassessment/notification/informal appeal, new construction, new parcels, parcels in the land use program assessment/notification/informal appeal, transfers in ownerships, etc.) relative to the creation of the 2010 Real Estate Land Book required sooner, by February 12, 2010 as opposed to April 15th as in previous years, due to the ordinance adopted and enacted shortening the appeal period for informal and Board of Equalization appeals so as to discern changes to the tax base earlier and better improve revenue projections for budget deliberations and ultimately the setting of the tax rate.
3. *Performance:* Established measures in regards to workloads and outcomes and instituted methods and forms for capturing and reporting these measures. Began reporting of performance measures to the County Administrator and the Board of Supervisors. In addition to current periodic reporting present an Annual Report to the County Administrator and the Board of Supervisors.
4. *New Procedure:* Implemented sales review process where properties that have sold (by deed of Bargain and Sale) are physically reviewed in the field by appraisal staff to confirm the assessment data in our files about the property is accurate and if not to make necessary corrections and changes. Expanded procedure by mailing a form requesting information about the sale from the Buyer. Most importantly confirmation of whether or not the sale was arms-length. Thereby insuring the validity of its inclusion in and the accuracy of the results of the assessment-sales ratio study and other analyses of which it is a part and factor.
5. *Training & Systems Development:* 1.) Enhanced knowledge and increased and improved utilization of the Proval CAMA System in the following areas: use of statistical analytical features and reporting functions; use of coding as means to refine, detail and breakdown classes of property; ability to do work around in regards to inputting new construction for 2010 delaying the need for temporary part-time data entry personnel; use of system as a front end system rather than back end system for department eliminating duplication of work and providing for an interface situation with PCI's RBS System (the new tax billing system) that has been installed. 2.) Training received on new PCI RBS tax billing system. Business rules developed for operations and functions relating to real property. Assessment data conversion and transfer from Proval to RBS successfully undertaken and completed. Interface between Proval and RBS systems established providing for the electronic transfer of information between the two systems. Ownership and value changes necessary for tax billing from Proval to RBS and address changes received and input by the Treasurer's Office from RBS to Proval updating mailing addresses.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Major Issues to Address in the Next Two Fiscal Years:

1. Complete a biennial reassessment of all real property in the county effective as of January 1, 2012 based on market neighborhoods and valuation tables, models and methods established for various types of land and classes of buildings developed from on-going studies and analyses. Begin performing a biennial reassessment for 2014.
2. Continually monitor and test valuations being developed for 2012 to insure a level of assessment measured by a Median Ratio of 90% to 110% is maintained as recommended by the International Assoc. of assessing Officers (IAAO) and to insure uniformity of assessment measured by the Coefficient of Dispersion is improved and brought more closely to an IAAO appraisal standard of 15% to 20%.
3. Complete a 4 Year Cycle of Physical Review of all real property in the county as recommended by the IAAO by having in-house appraisal staff physically visit, examine and review 25% of the total number of parcels annually in order to periodically confirm and verify and/or change ("update")/correct ("cleanse") existing land and building data being used for valuation purposes.
4. Initiate ways and means of making necessary changes to assessment data, valuation methodologies and other critical and essential factors by data input by part-time data entry personnel or other possible alternatives such as electronic field data collection software and hand held devices for appraisal staff and through the employment of batch (mass) changes by the utilization of SQL queries/scripts. Research pros and cons of transitioning to newer version of ProVal, ProVal 7.11 .
5. Expand procedures and improve documentation of procedures and record keeping and reporting functions.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
1. Workload Measure •Number of real estate parcels in the County	N/A	N/A	>40,357 parcels over 4 yrs.	Conduct physical reviews (visitations and examinations) of all real estate parcels every four years to confirm/change assessment data. 25% of the total number of parcels in the county to be physically reviewed per year.
2. Performance Measure • Cumulative number of real estate parcels physically reviewed	N/A	N/A	>40,357 parcels over 4 yrs.	A count of the total cumulative number of parcels reviewed will be maintained and reported to track overall status and progress.
3. Performance Measure • Number of real estate parcels reviewed by the month and total for the year	N/A	N/A	>10,090 parcels annually	A count of the number of parcels reviewed per month and total for the year will be maintained and reported to track annual status and progress.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### B. Outcome 2: Initiate assessment data cleansing during 1st 4 yr. review cycle.

1. Workload Measure •Number of real estate parcels in the County	N/A	N/A	>40,357 parcels over 4 yrs.	Physically verify accuracy of assessment data collected and listed for real estate parcels during the 2008 reassessment and correct any errors existing in the data during the first physical four year review cycle. Verification and correction of the data on 25% of the total number of real estate parcels to be performed annually.
2. Performance Measure •Cumulative number of real estate parcels for which verification and correction of data has been performed	N/A	N/A	>40,357 parcels over 4 yrs.	A count of the total cumulative number of parcels for which verification and correction of the assessment data has been performed will be maintained and reported to track overall status and progress. Also, a breakdown of the cumulative number of parcels with accurate data and those with data that required correction will be maintained and reported.
3. Performance Measure • Number of real estate parcels for which verification and correction of data has been performed by the month and total for the year	N/A	N/A	>10,090 parcels annually	A count of the number of parcels for which verification and correction of data has been performed per month and total for the year will be maintained and reported to track annual status and progress. Also, a breakdown of the number of parcels with accurate data and those with data that required correction per month and total for the year will be maintained and reported.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.
<b>Outcomes and Measure Descriptions</b>	<b>FY2009</b>	<b>FY2010</b>	<b>Current Goal</b>
			<b>Comments</b>

### C. Outcome 3: Expand sales review process to improve statistical analysis.

Workload Measure •Number of Deeds of Bargain & Sale recorded per calendar year	N/A	N/A	1,290* more or less (*actual number recorded in 2009)	In addition to current physical review of sold properties, mail out forms to Sellers to obtain details about the sale and the property sold in order to ascertain if the conveyance was an arms-length transaction. As a result improving the data used for statistical analysis and providing better and more accurate calculations and findings.
2. Performance Measure•Number of forms mailed out and number of forms completed and returned	N/A	N/A	1,290 more or less	A count of the number of forms mailed and the number of forms returned will be maintained by the month, cumulatively and total for the year and percentages of issued to returned will be calculated.
3. Performance Measure• Number of sales considered unqualified on the basis of the forms returned	N/A	N/A	1,290 more or less	A count of the number of sales determined to be unqualified and excluded from the sales study and statistical analyses such as the assessment/sales ratio and calculation of the median and coefficient of dispersion as a result of the information provided on the forms will be maintained.

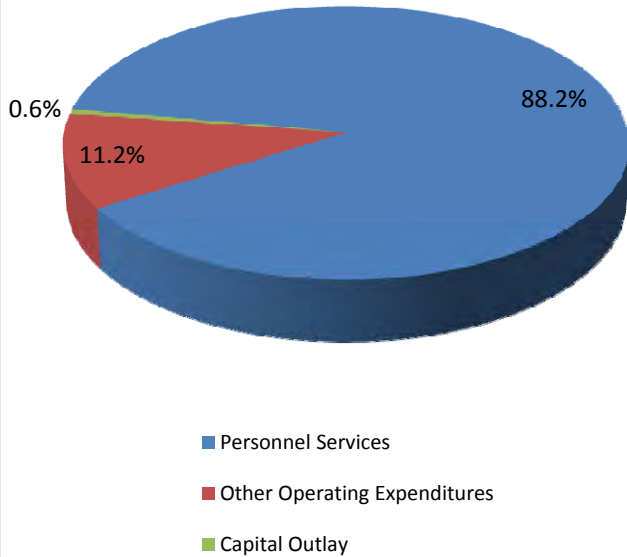
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 408,938	\$ 514,143	\$ 642,584	\$ 642,609	0%
Other Operating Expenditures	30,521	60,587	81,601	83,301	2%
Capital Outlay	6,213	27,896	4,400	2,700	-39%
Debt Service	-	-	-	-	0%
<b>Total</b>	445,671	602,626	728,585	728,610	0%

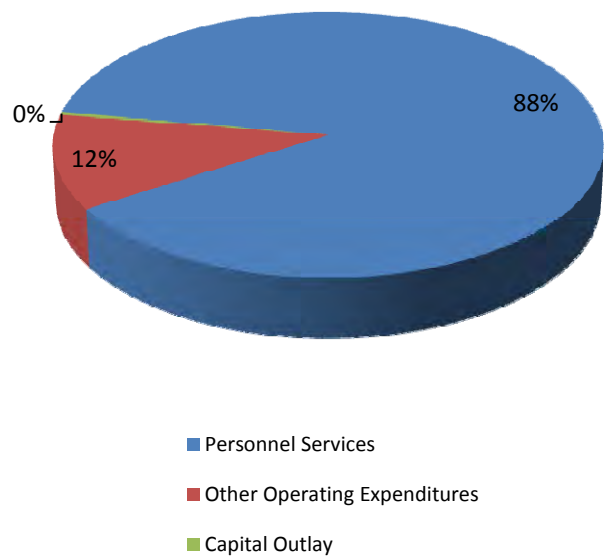
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Adopted Budget FY2011



### Adopted Budget FY2012



## Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Appraiser	4.0	5.0	5.0	5.0	0%
Administrative Assistant I	1.0	2.0	2.0	2.0	0%
Data Entry Operator	0.0	3.0	3.0	3.0	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%
<b>Total</b>	<b>9.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0%</b>

## Summary of Budget Increases Requested

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 25
<b>TOTAL</b>			<b>\$ 25</b>

## Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Treasurer	<b>Department Number:</b>	101.1213
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Mission Statement:

The Treasurer's functions include receipt and deposit of revenues from all departments, state government and federal government, disbursement of money, collection of real estate and personal property taxes, receipt of state income tax and quarterly estimated payments, sale of dog licenses and hunting and fishing licenses and safekeeping and investment of money.

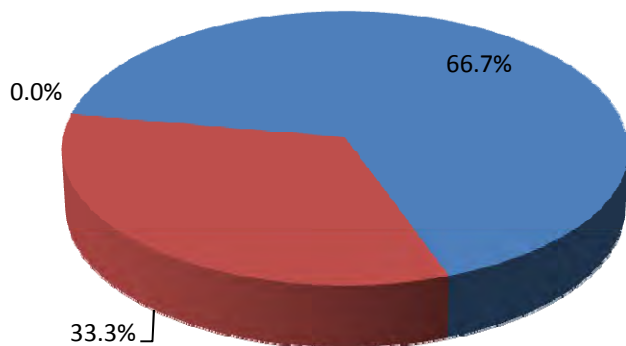
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

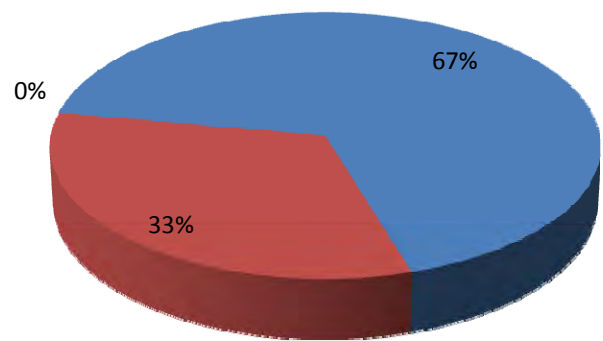
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 270,391	\$ 267,588	\$ 355,113	\$ 357,703	1%
Other Operating Expenditures	250,128	212,264	177,250	172,250	-3%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>520,519</b>	<b>479,852</b>	<b>532,363</b>	<b>529,953</b>	<b>0%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Treasurer	<b>Department Number:</b>	101.1213
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% 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	1.0	2.0	2.0	2.0	0%
Treasurer	1.0	1.0	1.0	1.0	0%
<b>Total</b>	7.0	8.0	8.0	8.0	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 2,590
Savings from competitively procuring banking services	n/a	Recurring	(5,000)
<b>TOTAL</b>			<b>\$ (2,410)</b>

### Contact Information

<b>Name:</b>	Dana T. Bundick	<b>Address 1:</b>	P.O. Box 296
<b>Title:</b>	Treasurer	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:dbundick@co.accomack.va.us">dbundick@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5743	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Central Accounting Office	<b>Department Number:</b>	101.1215
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Completed the installation of a new, more robust and feature rich property tax billing application which created efficiencies throughout the organization by linking the Assessor's Computer Automated Mass Appraisal (CAMA) system and the tax billing system and expediting automated personal property valuation.
2. Changed the personal property tax billing cycle from an annual to semi-annual basis generating \$2 million in one-time revenue for fiscal year 2010.
3. Managed the elimination of the requirement to purchase and display County Motor Vehicle Decals. The decal fee was replaced with a vehicle license fee which is now added to the personal property tax bill.
4. Created formal fiscal policies to guide the organization in making financial decisions. Specific policies were created to address the following areas: operating and capital budgets, debt, revenues, investments, financial reporting and reserves. An update of the fund balance policy was completed recently in response to GASB 54.
5. Received both the Governmental Finance Officers Association (GFOA) Award for Excellence in Financial Reporting and the Distinguished Budget Presentation Awards.
6. Implemented an employee self-service (ESS) portal allowing employees to view their wage and leave data via a secure website. The portal replaces the need to manually disseminate this information.
7. Created a new excel based budget submission process which streamlined and standardized all departmental and agency funding requests. The submission process also allows for the submission of performance measures.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Central Accounting Office	<b>Department Number:</b>	101.1215
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Major Issues to Address in the Next Two Fiscal Years:

1. The County's debt restructuring plan implemented in fiscal year 2010 provides cash flow relief for three fiscal years only. This was accomplished by deferring principal payments on the refunding bonds until fiscal year 2014. A plan will need to be developed to prepare for the increased future debt service beginning in 2014 when principal payments on the refunding bonds begin.
2. 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.
3. 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. Future debt will likely need to be issued to address this problem.
4. 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.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: We provide accurate and timely financial information.</b>				
1. Workload Measure: Number of interim financial summary reports provided to the County Administrator and Board of Supervisors per fiscal year.	3	4	4	The goal is to provide quarterly financial summary reports.
2. Performance Measure: Number of interim financial summary reports provided within 30 days of the end of the quarter.	3	0	4	All quarterly reports were provided however they were issued more than 30 days after quarter end. The dept. does not feel it can meet its goal without additional human resources.
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).	1/27/2010 (FY09 Draft submitted 11/30/09 to APA)	12/30/2010 (FY10 Draft submitted 11/30/2010 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.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Central Accounting Office	<b>Department Number:</b>	101.1215
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### **B. Outcome 2: We produce accurate high quality financial information.**

1. Workload Measure: Total Net County Adopted Budget excluding component units.	49,459,040	48,133,709	n/a	FY11 adopted budget = \$48,271,223
2. The County's Comprehensive Annual Financial Report (CAFR) is recognized by the Government Finance Officers Association (GFOA) for Excellence in Financial Reporting.	Yes	Yes	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	Yes	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.
4. Performance Measure: Accurate INITIAL revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	-3.6%	3.7%	3%	ADOPTED local revenue budget to actual local revenue variance. The goal is for budgeted revenues to be within 3% 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)	3.1%	3.7%	3%	REVISED revenue budget to actual variance. The goal is for budgeted revenues to be within 3% 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	0/\$0	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.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Central Accounting Office	<b>Department Number:</b>	101.1215
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.
<b>Outcomes and Measure Descriptions</b>	<b>FY2009</b>	<b>FY2010</b>	<b>Current Goal</b>
			<b>Comments</b>

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

1. Workload Measure: Number of payroll checks issued.	1,523	1,458	n/a	
2. Workload Measure: Number of payroll direct deposits made.	4,946	5,220	n/a	Direct deposit is a more cost effective method of employee payment than payroll checks.
3. Workload Measure: Number of vendor checks issued.	5,663	5,283	n/a	
4. Performance Measure: Percent of payroll checks/direct deposits issued correctly.	99.99%	99.99%	99%	
5. Performance Measure: Percent of employees paid by direct deposit.	76%	78%	95%	Effective 7/1/2010, direct deposit became a condition of employment for all new hires. Other measures are being pursued in FY11 to strongly encourage direct deposit.
6. Performance Measure: Percent of vendor checks issued correctly.	98.70%	97.56%	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.

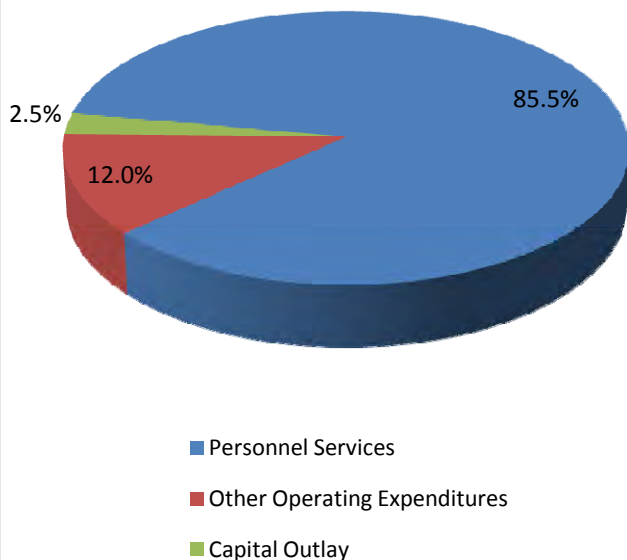
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 302,021	\$ 275,982	\$ 231,135	\$ 208,146	-10%
Other Operating Expenditures	22,503	13,866	32,428	105,448	225%
Capital Outlay	823	2,964	6,645	20,945	215%
Debt Service	-	-	-	-	0%
<b>Total</b>	325,347	292,813	270,208	334,539	24%

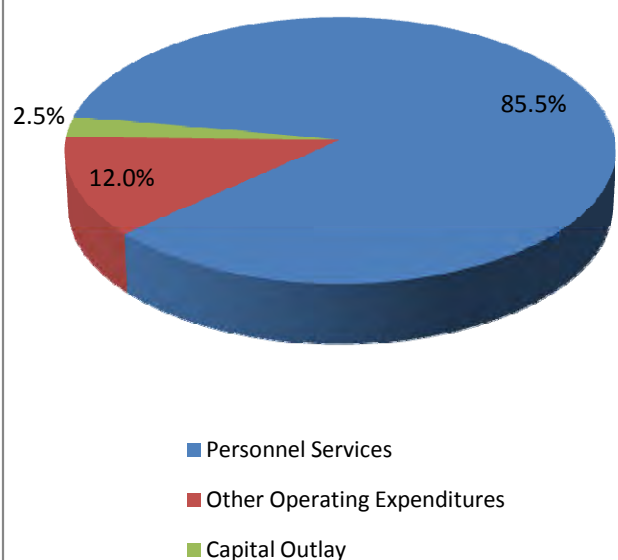
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Central Accounting Office	<b>Department Number:</b>	101.1215
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Adopted Budget FY2011



### Adopted Budget FY2012



## Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% 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	0.5	0.5	0.0	-100%
AP/Payroll System Specialist	0.5	0.5	0.5	0.5	0%
Finance Director	1.0	1.0	1.0	1.0	0%
<b>Total</b>	4.0	4.0	4.0	3.5	-13%

## Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 1,049
Audit fees transferred from Board of Supervisors	n/a	Recurring	45,520
On-line tax search, view and pay services-Web hosting	n/a	Recurring	7,500
On-line tax search, view and pay services-Design & Development	n/a	Reserves	8,000
Offsite data storage and data recovery services	n/a	Recurring	20,000
Offsite data storage and data recovery services	n/a	Reserves	8,300
Transfer shared Analyst position to IT department	n/a	Recurring	(24,038)
<b>TOTAL</b>			<b>\$ 66,331</b>

### *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Central Accounting Office	<b>Department Number:</b>	101.1215
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Contact Information

<b>Name:</b>	Michael T. Mason, CPA	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	Director of Finance	<b>Address 2:</b>	P.O. Box 620
<b>Email:</b>	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5714	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	101.1216
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Mission Statement:

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

### Description of Services Provided:

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

### Accomplishments and Challenges in the last 2 fiscal years:

1. Virtualized servers and upgraded our virtualization environment to improve capacity and speed.
2. Established connectivity to the Sheriff's office and integrated them into our network to provide Domain Security, Internet Service, and email. We also provide VPN services and the necessary network services for the Mobile Cop application.
3. Rolled out data encryption to laptops and specific desktops that may work with sensitive data. We have also purchased and will be implementing DLP software to enhance our data security.

### Major Issues to Address in the Next Two Fiscal Years:

1. We need a comprehensive backup system for our data and operations to possibly include off-site disaster recovery facilities. We have the potential to have data and nowhere to use it if we lose our datacenter. We have a comparable risk with the lack of depth in our technical staff to address.
2. We should 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.
3. We need to purchase and implement more storage. Moving to a true SAN (Storage Area Network) will provide the necessary room as our storage needs grow, and will allow us to further centralize our data.
4. We need to complete an IT Plan.
5. The county should purchase some type of Agenda Web software as the current method is time consuming and clumsy.
6. Our Website is in desperate need of an update.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	101.1216
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
<b>A. Outcome 1: Plan, Acquire, &amp; Support Technology Infrastructure</b>				
1.) Workload Measure: Computers and Devices Supported	n/a	Approx. 200 computers, printers, and other devices	200	This number will grow over time, but at a slow pace.
2.) Performance Measure: Plans Completed			1 Plan	It is expected that the upcoming IT audit will provide us with the direction needed to complete an IT Plan.
3.) Performance Measure: Workstations Replaced	10	15	30	In order to keep up with expiring warranties and to minimize down time due to computer failure, 25 - 30 machines should be replaced per year. We currently have more computers out of warranty than in warranty.
4.) Performance Measure: Workstations Encrypted	0	40	75	Every laptop and any workstation with access to sensitive data, whether personel or citizen's, should be encrypted.

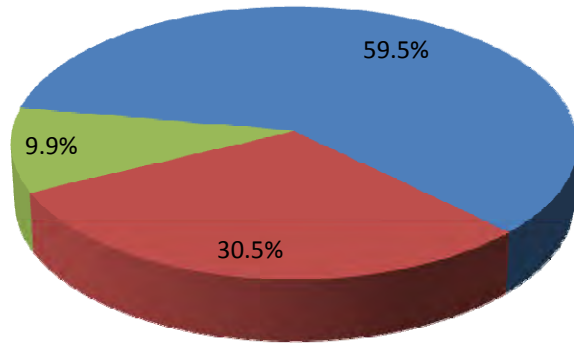
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 274,809	\$ 292,331	\$ 239,504	\$ 296,509	24%
Other Operating Expenditures	114,431	109,043	122,890	122,890	0%
Capital Outlay	33,197	34,843	39,972	56,802	42%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>422,437</b>	<b>436,217</b>	<b>402,366</b>	<b>476,201</b>	<b>18%</b>

## Departmental Budget Summary & Performance Snapshot

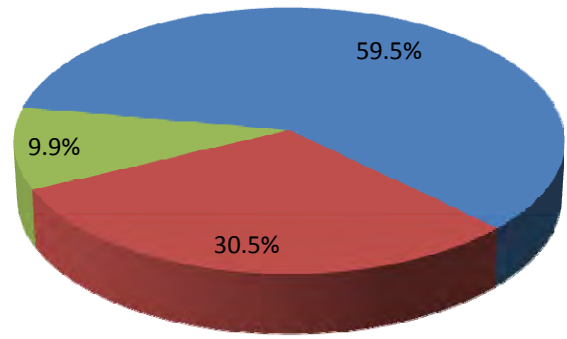
<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	101.1216
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Adopted Budget FY2011



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Analyst	0.5	0.5	0.5	0.0	-100%
AP/Payroll System Specialist	0.5	0.5	0.5	0.5	0%
Information Systems Coordinator	1.0	1.0	1.0	1.0	0%
IT and Management Services Director	1.0	1.0	0.0	0.0	0%
IT Specialist	1.0	1.0	1.0	1.0	0%
Deputy Director	0.0	0.0	0.0	1.0	100%
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.5</b>	<b>17%</b>

## Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 1,043
New website Development	n/a	Reserves	16,830
Fold vacant analyst position into new IT manager position	n/a	Recurring	55,962
<b>TOTAL</b>			<b>\$ 73,835</b>

## Contact Information

<b>Name:</b>	Jonathan Smith	<b>Address 1:</b>	23296 Courthouse Ave, Suite 204
<b>Title:</b>	IT Specialist	<b>Address 2:</b>	PO Box 620
<b>Email:</b>	<a href="mailto:bsmith@co.accomack.va.us">bsmith@co.accomack.va.us</a>	<b>City/State:</b>	Accomack, VA
<b>Telephone:</b>	757-787-5719	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Risk Management	<b>Department Number:</b>	101.1219
<b>Fund:</b>	General Fund	<b>Function:</b>	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 are 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.

### 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.

### Major Issues to Address in the Next Two Fiscal Years:

Additional training and focus on safety in the workplace.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: We manage well the cost of insurance for the County.</b>				
1. Workload Measure -- Annual Cost of Insurance Premiums	\$129,449	\$117,739	\$104,425	Premium cost for insurances covered by this budget. Worker's compensation premium is not included in this budget. VACorp provided an 8% rate reduction and dividend credits for FY11.
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.	\$105	-11,710	-10,000	Goal is to continue to reduce the costs of premiums.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Risk Management	<b>Department Number:</b>	101.1219
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### **B. Outcome 2: We manage well the claims against the County.**

1. Workload Measure: Number of Claims Processed	General Liability (1), Property/Inland Marine (2,) Auto (9)	General Liability (2), Property/Inland Marine (2,) Auto (15)	N/A Workload Measure	
2. Total Dollars Paid In Liability Claims	\$24,113.00	\$26,628	Reduce	Includes general liability, auto, property, inland marine, and boiler claims. Worker's compensation payouts are included.
2. Performance Measure: Dollars in Liability Claims: County Out-of-Pocket	\$3,500	\$6,682	Reduce	FY10 increase due to two (2) inland marine/property claims that were filed with a \$1,000 deductible and fifteen (15) vehicles damaged. Also two (2) claims that did not meet the deductible.

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### **C. Outcome 3: We provide adequate safety training to minimize accidents.**

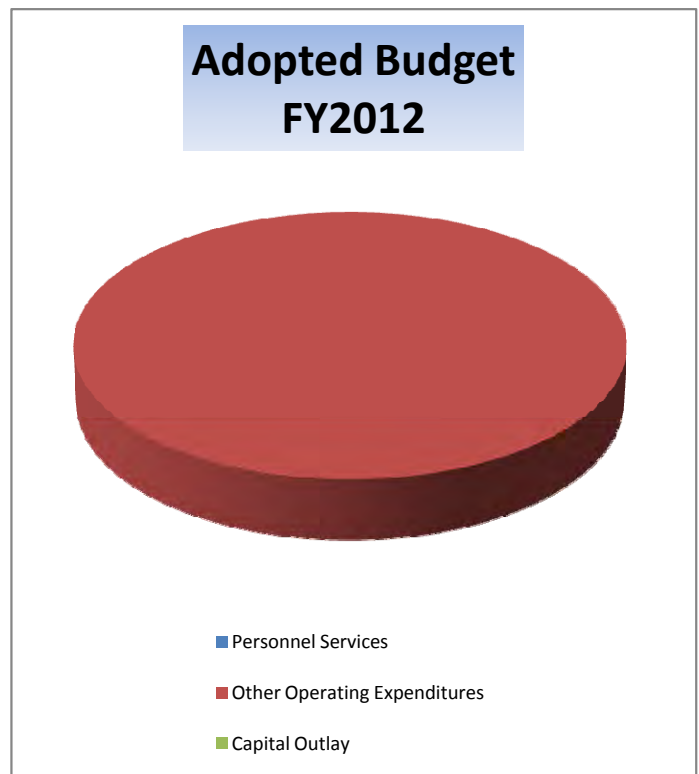
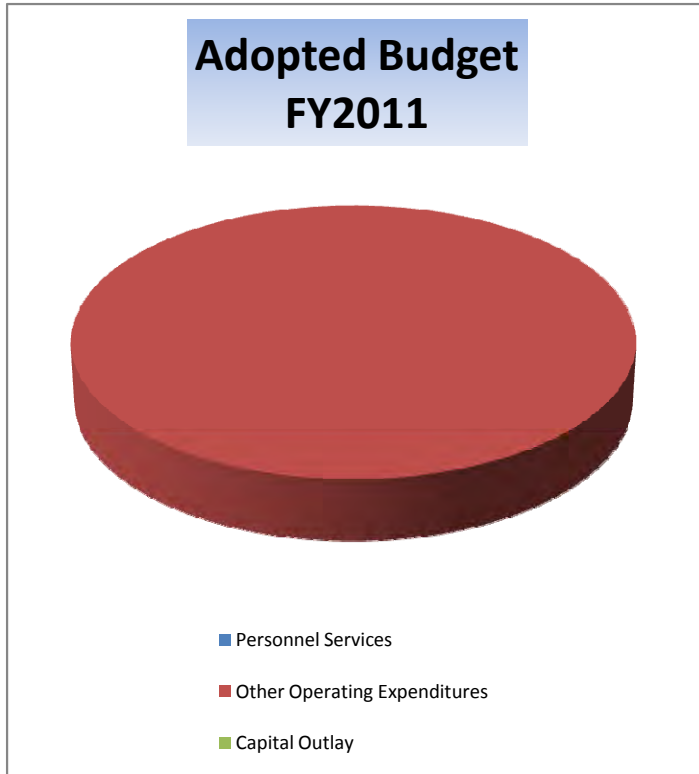
1. Risk Management Training Hours.	237 hrs.	73 hrs.	100 hrs.	Due to lack of training dollars, VACorp staff has provided training at no cost.
2. Performance Measure: Risk Management Hours/FTE	.96 hrs.	.33 hrs	1.0 hrs	Additional funding is needed for safety training.

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	139,049	126,539	140,650	185,006	32%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>139,049</b>	<b>126,539</b>	<b>140,650</b>	<b>185,006</b>	<b>32%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Risk Management	<b>Department Number:</b>	101.1219
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Decreases Adopted

Description of Increase	Link to Justification	Funding Source	Decrease
Line of Duty Act coverage	n/a	Recurring	\$ 54,356
Overall reduction in premium costs	n/a	Recurring	\$ (10,000)
<b>TOTAL</b>			<b>\$ 44,356</b>

### Contact Information

<b>Name:</b>	Darlene C. Burton	<b>Address 1:</b>	PO Box 388
<b>Title:</b>	Purchasing and Contracts Manager	<b>Address 2:</b>	23296 Courthouse Avenue, Suite 203
<b>Email:</b>	<a href="mailto:dburton@co.accomack.va.us">dburton@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Electoral Board	<b>Department Number:</b>	101.1301
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Mission Statement:

Article 3, Section 24.2-106 of 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.

### Accomplishments and Challenges in the last 2 fiscal years:

Wrote and implemented a Security Plan for officers of election as required by the Code of Virginia. Wrote and implemented a Training Manual for officers of election as required by the Code of Virginia. All elections went smoothly in the last two fiscal years. Greeters were appointed for the larger precincts for the 2008 presidential election to ensure smooth operation at the precincts. The electoral board consolidated two locations for training officials into one, which saved time and money. Purchase of new batteries for all DRE machines as recommended by the machine manufacturer.

### Major Issues to Address in the Next Two Fiscal Years:

Shortage of funds available. No money available for service contract for DRE machines. Machines are getting older and we are having problems with them more often. We are attempting to find local technical expert to repair them. Possible state-mandated electronic poll books. They are expensive and would require extensive training for both office staff and election officials. The services of a technical staff person would be required for many more hours than we use now to program and test the machines.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY20__	FY20__	Current Goal	Comments
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#### **A. Outcome 1:**

Some years there are as many as four elections. There were three in 2008 and two in 2009. The latter was the Presidential election, which had a huge turnout. Accomack County has 22,614 registered voters. There are 22 polling places, with an average of five election officials each. There are more in the larger precincts of Painter, Chincoteague and Accomac. The cost of these officials is between \$12,000 and \$14,000 for each election. We cannot use fewer as long as we have so many polling places. There are an average of five voting machines for each precincts., more in the larger ones and fewer in the smaller ones. The cost to program and test the voting machines cost of printing paper ballots for each election is between \$500 and \$800. We pay \$800 per election in rent for places that charge us to use them as polling places. According to the Code of Virginia, there must be a voting machine for each 750 voters. If the number of registered voters in any precinct is less than 100 voters. If the number is 5000, that precinct must be split into two.

## Departmental Budget Summary & Performance Snapshot

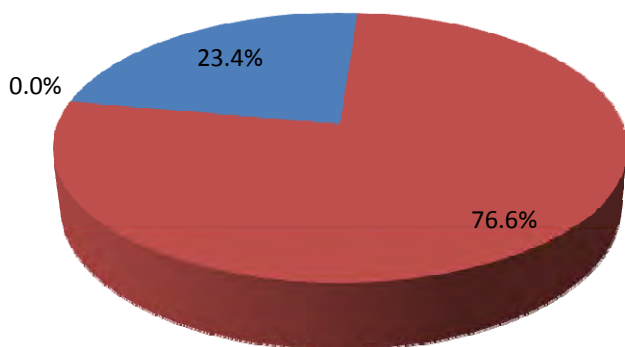
<b>Department or Agency:</b>	Electoral Board	<b>Department Number:</b>	101.1301
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

The three-person Electoral Board spend each election day traveling to all the precincts to make sure things are running smoothly, signs are properly posted and that there is no campaigning within 40 feet of a polling place. Each Chief of Election has access to a telephone and can call if there is a technical or any other problem with a voting machine or anything else concerning the election. There are three technicians working the day of the election. One is in the north, one in the south and one in the middle of the county so any problems can quickly be resolved. The day after an election, the electoral board holds its canvass, which is the certifying of the election and an official tally of votes. This involves checking the numbers of the machine tapes with the numbers written on the Statement of results written by the Chiefs of Election. These numbers are sent to the State Board of Elections for their statewide official results. Representatives from the political parties are invited to observe the canvass and are usually in attendance.

### Expenditure History

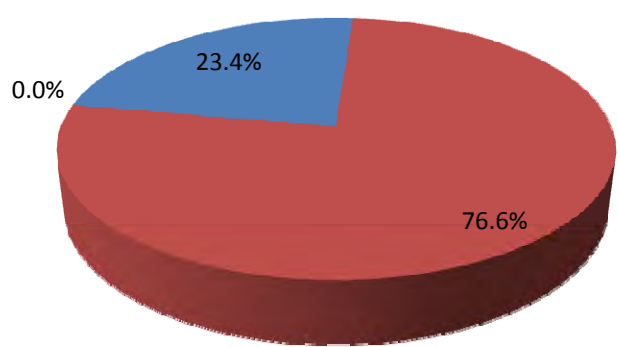
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 11,315	\$ 11,938	\$ 11,381	\$ 11,381	0%
Other Operating Expenditures	41,223	40,442	37,247	37,247	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	52,537	52,380	48,628	48,628	0%

**Adopted Budget  
FY2011**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Electoral Board	<b>Department Number:</b>	101.1301
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

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

### Contact Information

<b>Name:</b>	Nancy Drury Duncan	<b>Address 1:</b>	20735 Adams road
<b>Title:</b>	Secretary, Electoral Board	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:nancydruryduncan@verizon.net">nancydruryduncan@verizon.net</a>	<b>City/State:</b>	Greenbush, Virginia
<b>Telephone:</b>	757-665-4409	<b>Zip Code:</b>	23357

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Registrar	<b>Department Number:</b>	101.1302
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. The Registrar's Office successfully assisted the Electoral Board in conducting the 2009 June Democratic Primary and the 2009 November General Election for state offices; however, budget cuts and threats of additional budget cuts continue to present major challenges to the provision of necessary, required services.

2. The Registrar's Office successfully assisted the Electoral Board in conducting the 2010 May (town) General elections for 14 incorporated towns; the 2010 June Republican Primary; and the 2010 November General and Special elections for 2nd Dist. House of Reps. member, 3 proposed constitutional amendments, a local referendum, and 3 town council seats for two different towns.

3. As you see, elections are becoming more and more complicated and time-consuming, as well as more expensive.

### Major Issues to Address in the Next Two Fiscal Years:

1. Re-districting may still require some short-term budget increases for postage, envelopes, and other office supplies, etc., in 2011, possibly into 2012. Local elections in 2011 will be very busy with all local offices up for re-election and competition for most of those offices.

2. We are now required to print MOST of our election materials which the state used to supply. Beginning with this past November 2010 election, we are now required to print our own POLL BOOKS! It is, therefore, essential that we replace our "almost 12-year-old" printer before the November 2011 general election.

3. 2012 will be another presidential election year, May town elections for 14 incorporated towns, and, most probably, a June Primary. We expect another record-breaking year for participation, i.e., the processing of voter registration applications, absentee ballot applications and ballots, along with all the other normal, necessary activities and complications of federal elections.....elections in general.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Registrar	<b>Department Number:</b>	101.1302
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

4. Addition of a permanent, part-time Assistant Registrar is ABSOLUTELY NECESSARY in 2011! We MUST have time to train this person! An additional computer will be necessary for this assistant. The two computers we have NEED to be updated ASAP! The ones we have are the 2004 XPs operating with "Office 2000". Whether that means we need new computers or our Office application can be updated to the newest version, which I understand is "2010" I don't know. I just know that we NEED to have our computers UPDATED NOW!

5. With the addition of a new position comes the need to provide work space for the Electoral Board. The only space available right now is in the same room where the voting equipment is stored and programmed, and, where the EB holds their canvas (with several onlookers in attendance) after every election. If another small/medium room in the courthouse, which could be open to the public during the canvas were available, that would certainly help. 6. Both Patty, my Deputy, and I have been doing the work of 4 or 5 people for YEARS. I believe we are deserving of and should receive a raise. I am asking for a 5 percent raise for both the General Registrar and Deputy Registrar. Localities are allowed to supplement the salary of the General Registrar to the extent provided for by the compensation plan in the general appropriations act for general registrars as established by the General Assembly.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: We register people to vote.</b>				
1. Workload Measure: Total registered voters	22291	22614	Maintain current levels	Total for 2009 is as of 12-1-2009. Total for 2010 is as of 12-1-2010. We deal in calendar year not fiscal year for number of registered voters.
2. Performance Measure: New voters added from all sources: in-person, by mail, from agencies	621	701	Goal depends on interest in the election at hand	Totals are for 12-1 of each calendar year
3. Performance Measure: Canceled voters due to transfer to another locality, moving out of state, death, felony conviction, etc.	956	579	Goal depends on voter action	Totals are for 12-1 of each calendar year
				EVERY voter registration application received by us must be accounted for and entered into the VA State Board of Elections central record keeping system (VERIS).

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Registrar		<b>Department Number:</b>	101.1302	
<b>Fund:</b>	General Fund		<b>Function:</b>	General Government Admin.	
<b>Outcomes and Measure Descriptions</b>		<b>FY2009</b>	<b>FY2010</b>	<b>Current Goal</b>	<b>Comments</b>
<b>B. Outcome 2: We conduct absentee voting(duty delegated by the Electoral BD)</b>					
1. Workload Measure: Total absentee voter applicants in calendar year		412	485	Depends on number of elections	In 2009, only 2 elections were held, one of which was a primary. In 2010, three elections were held, i.e., 14 town elections, a primary, and a November general.
2. Performance Measure: Absentee in person per calendar year		172	231	Same as above	Same as above
3. Performance Measure: Absentee by mail per calendar year		240	254	Same as above	Same as above
<b>Outcomes and Measure Descriptions</b>		<b>FY2009</b>	<b>FY2010</b>	<b>Current Goal</b>	<b>Comments</b>
<b>C. Outcome 3: We assist the Electoral Board in conducting elections.</b>					
1. Workload Measure: Number of elections per calendar year		2	3	Expecting 2 or 3. Have had as many as 4.	November elections every year. May elections every even numbered year. Primaries may occur in February or June. Special elections may occur throughout the year.
2. Performance Measure: Assist the Electoral Board in locating and notifying elections officials		142	119	145-150	We need between 107-110 election officials to man the polls for each county-wide election. Additional appointments are made for alternates who may be needed in case of emergency.
3. Performance Measure: Training the election officials before each election		98	119	95	All election officials are not trained before each election. Chiefs, Asst. Chiefs, & new officers must be.
4. Additional Measures: Preparing and packing election materials (number of bags packed with prepared materials per year)		44	58	44-66	We must prepare materials for and pack 22 bags for each county-wide election.

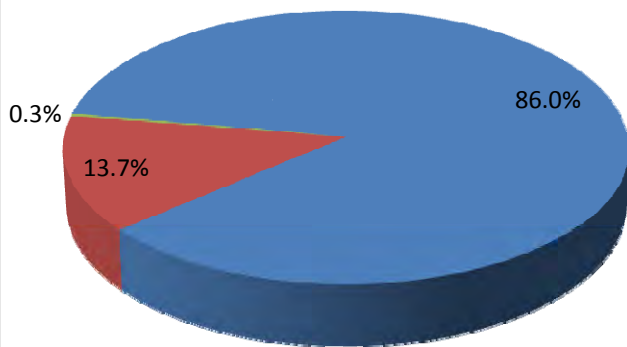
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Registrar	<b>Department Number:</b>	101.1302
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.
5. Additional Measures: Election day office support for election officials, voter questions, etc. (number of questions, problems, etc. called in per year on election day)	60	60	50
			We must man the Voter Registration Office from 5:15 AM until all polling places are closed down, all results are called in, and all results are posted to the internet for the public.

### Expenditure History

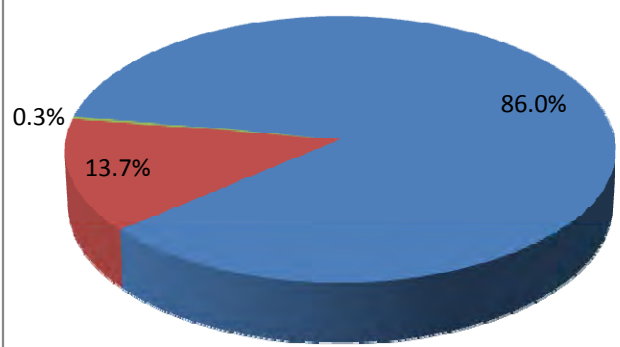
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 107,751	\$ 101,836	\$ 108,402	\$109,037	1%
Other Operating Expenditures	3,926	4,061	17,286	6,061	-65%
Capital Outlay	-	80	400	400	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	111,677	105,977	126,088	115,498	-8%

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
General Registrar	1.0	1.0	1.0	1.0	0%
Deputy Registrar	1.0	1.0	1.0	1.0	0%
<b>Total</b>	2.0	2.0	2.0	2.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Registrar	<b>Department Number:</b>	101.1302
<b>Fund:</b>	General Fund	<b>Function:</b>	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	\$ 635
<b>TOTAL</b>			<b>\$ 635</b>

### Contact Information

<b>Name:</b>	E. Ann A. Loukx	<b>Address 1:</b>	PO Box 97
<b>Title:</b>	General Registrar	<b>Address 2:</b>	23312 Courthouse Ave
<b>Email:</b>	<a href="mailto:govote@co.accomack.va.us">govote@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	787-2935 or 824-0525	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Circuit Court	<b>Department Number:</b>	101.2101
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Mission Statement:

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

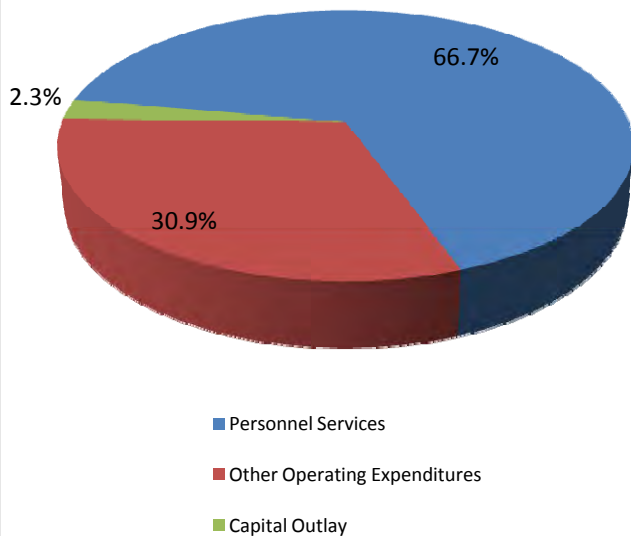
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

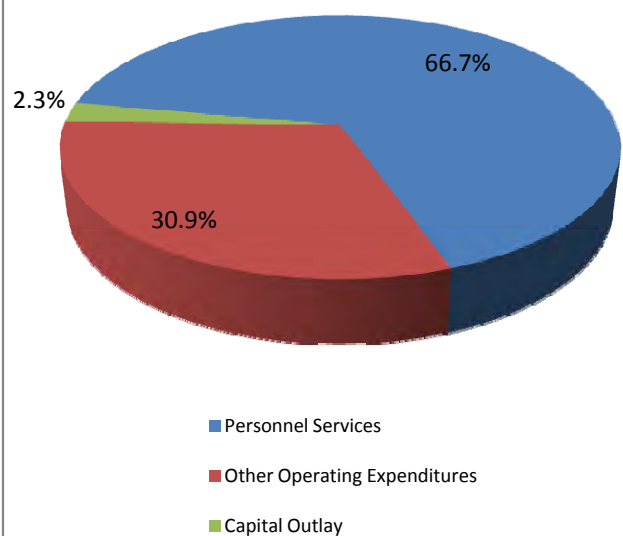
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 53,079	\$ 51,615	\$ 53,281	\$ 53,601	1%
Other Operating Expenditures	12,482	11,071	24,701	24,701	0%
Capital Outlay	-	458	1,875	1,875	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>65,561</b>	<b>63,144</b>	<b>79,857</b>	<b>80,177</b>	<b>0%</b>

**Adopted Budget  
FY2011**



**Adopted Budget  
FY2012**



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Judge's Assistant	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Circuit Court	<b>Department Number:</b>	101.2101
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 320
<b>TOTAL</b>			<b>\$ 320</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	General District Court	<b>Department Number:</b>	101.2102
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

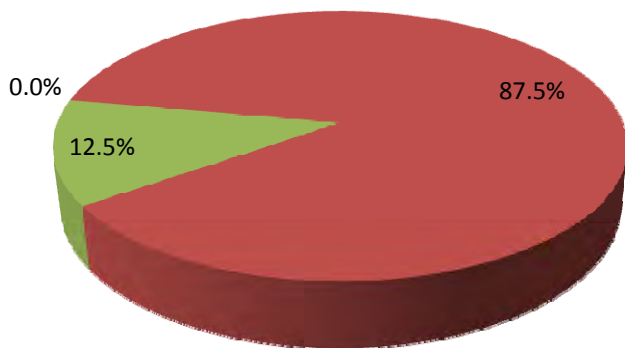
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

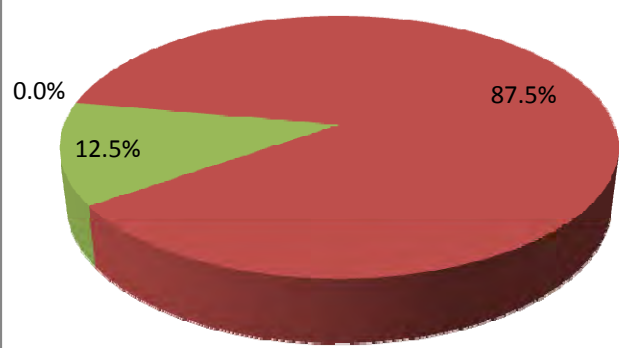
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	7,550	8,350	8,721	8,721	0%
Capital Outlay	943	1,256	1,250	1,250	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>8,494</b>	<b>9,606</b>	<b>9,971</b>	<b>9,971</b>	<b>0%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	General District Court	<b>Department Number:</b>	101.2102
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

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

### Contact Information

<b>Name:</b>	Francina Chisum	<b>Address 1:</b>	
<b>Title:</b>	Clerk	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:fchism@courts.state.va.us">fchism@courts.state.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-0923 x113	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chief Magistrate	<b>Department Number:</b>	101.2103
<b>Fund:</b>	General Fund	<b>Function:</b>	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. Magistrates are usually the first point of contact a person has with the judicial system.

### 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

### Accomplishments and Challenges in the last 2 fiscal years:

#### Accomplishments

1. Established additional video links with the Norfolk and Virginia Beach Magistrate's Offices in order to reduce time a law enforcement officer waits for a magistrate when coverage is via video. This improves customer service.
2. A new magistrate was hired in November 2009 to replace a magistrate who retired in September 2009. The new magistrate successfully completed the certification process in August of 2010.
3. In June of 2010 a new full time magistrate was hired to replace a part time magistrate who retired on December 31, 2009.
4. All magistrates completed required continuing legal education requirements.
5. All magistrates completed yearly training on DUI arrest procedures.
6. Served the citizens and law enforcement officers of Accomack County to the best of our ability.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chief Magistrate	<b>Department Number:</b>	101.2103
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Major Issues to Address in the Next Two Fiscal Years:

1. Reconfigure magistrate's office and add extra equipment in order to enhance safety and confidentiality for citizens, arrested persons and law enforcement officers. When the new court building was designed, the magistrate's office was designed to have a secure area for law enforcement officers and arrested persons. However, due to cost overruns, the separate area was eliminated. At the present time citizens, arrested persons and law enforcement use the same common waiting area and window when speaking to the magistrate. Arrested persons are frequently intoxicated and use very vulgar language. They also may be bleeding, vomiting and possibly urinating on themselves.. Since citizens may be present or sit in the same chair the arrested person was just sitting in. This presents a personal safety issue due to exposure to body fluids which may contain germs which may live up to 6 months out of the body. Officer safety is compromised as person arrested is not in a very secure area. Citizen safety is compromised as there is no certainty in how a person under arrest may react is they do like how the magistrate acts on their case. There are cases where an officer is presenting probable cause for an arrest warrant or a search warrant where the information needs to be confidential. Examples include sexual abuse cases involving a juvenile, cases where the juvenile is a victim and drug search warrants. Our present set up is not conducive to bring the officer in our office, especially in they have a person under arrest. The Accomack office is the only office in the region where arrested persons, law enforcement and citizens all wait in the same area. This is a situation that needs immediate attention.
2. The citizens and law enforcement officers on Tangier are isolated and have difficulty seeing a magistrate. In order for them to see a magistrate they must travel by boat or plane in all weather conditions. Technology is available which will allow them the island to be video linked to all magistrate's offices.
3. The Accomack County Board of Supervisors need to lobby our elected state officials to provide funding for another full time magistrate for Accomack County. Having 4 full time magistrates would almost allow us to provide an actual live magistrate in Accomack County most of the time. While our workload may not be a high as some urban offices, our citizens and law enforcement should be provided with equal treatment. This can only occur if the elected officials specifically designate the funds for Accomack County, otherwise the funds will be used elsewhere in the Commonwealth and Accomack citizens will be left out once again.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: Issue Criminal Processes</b>				
1. Total Number Criminal Processes Issued	10280	11017	N/A	
2. Emergency Protective Orders Issue	222	364	N/A	
3. Mental Temporary And Emergency Custody Orders Issue	157	267	N/A	
<b>B. Outcome 2: Magistrate Coverage</b>				
1. Magistrate Coverage By Magistrate In Accomack County	6237	5210	8320	
2. Video Magistrate Coverage	2423	3550	440	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chief Magistrate	<b>Department Number:</b>	101.2103
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration
<b>Outcomes and Measure Descriptions</b>	<b>FY 2009</b>	<b>FY2010</b>	<b>Current Goal</b>
			<b>Comments</b>

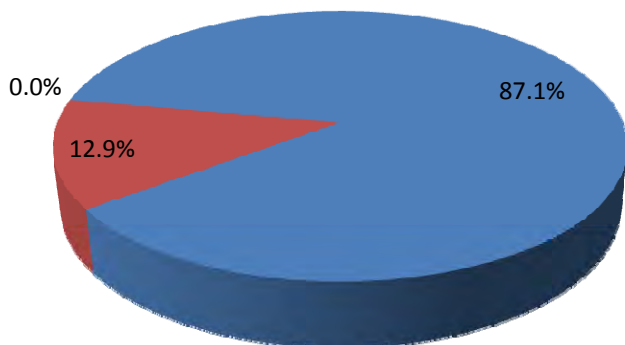
### C. Outcome 3: Provide Information

1. Phone Calls, Visits From Citizens And Law Enforcement Seeking Information	6703	7731	N/A	
2. Obtain And Maintain Education Level	470 Hours	796 Hours	1000 Hours	
3. Present Informational Seminars And Public Speaking Events On The Magistrate System	0	8 Hours	24 Hours	

### Expenditure History

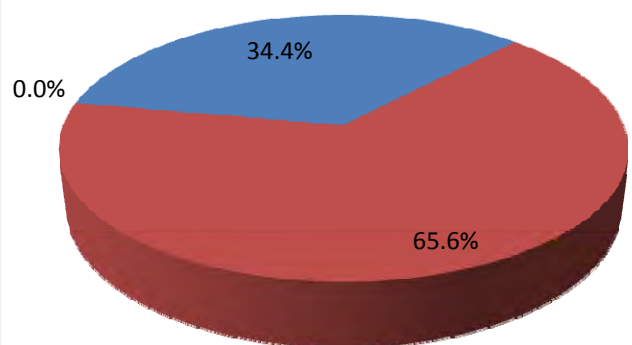
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 7,942	\$ 5,073	\$ 11,001	\$ 4,348	-60%
Other Operating Expenditures	2,495	5,995	1,636	8,289	407%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	10,437	11,068	12,637	12,637	0%

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chief Magistrate	<b>Department Number:</b>	101.2103
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases Requested

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

### Contact Information

<b>Name:</b>	Jimmy Rowley	<b>Address 1:</b>	PO Box 662
<b>Title:</b>	Magistrate	<b>Address 2:</b>	23371 Front Street
<b>Email:</b>	<a href="mailto:orowley@courts.state.va.us">orowley@courts.state.va.us</a>	<b>City/State:</b>	Accomac, Virginia
<b>Telephone:</b>	757-787-5957	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Juvenile and Domestic Relations Court	<b>Department Number:</b>	101.2104
<b>Fund:</b>	General Fund	<b>Function:</b>	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.)

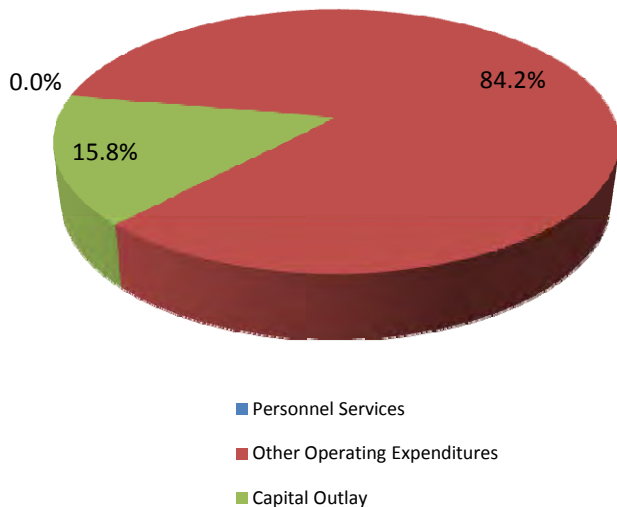
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

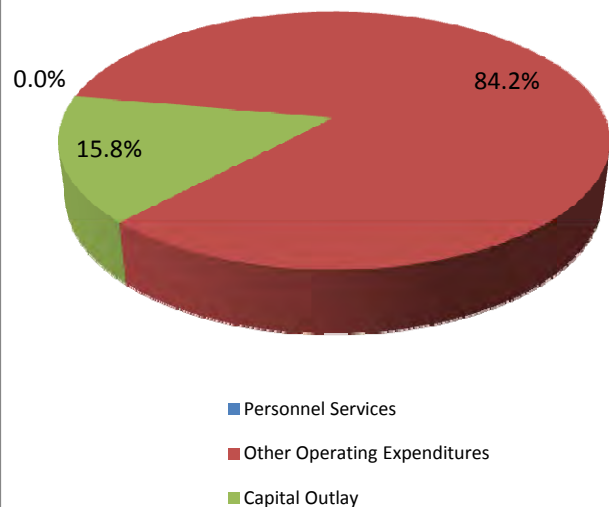
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	8,977	8,874	11,500	11,500	0%
Capital Outlay	1,540	2,150	2,150	2,150	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>10,517</b>	<b>11,024</b>	<b>13,650</b>	<b>13,650</b>	<b>0%</b>

**Adopted Budget  
FY2011**



**Adopted Budget  
FY2012**



## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Clerk of Circuit Court	<b>Department Number:</b>	101.2106
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

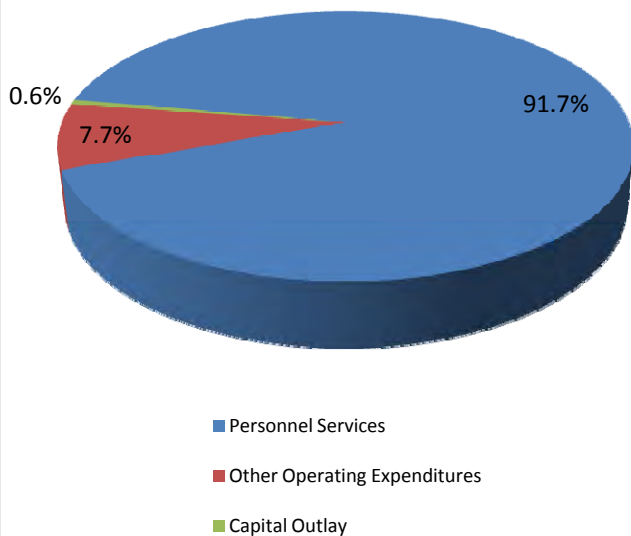
### Remaining Strategic Plan Related Goals and Objectives to be Completed

None

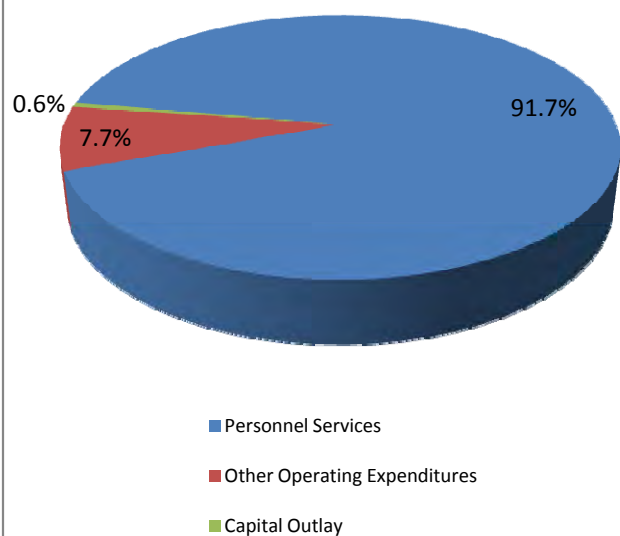
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 365,914	\$ 323,998	\$ 326,675	\$ 343,893	5%
Other Operating Expenditures	33,511	27,098	27,484	27,484	0%
Capital Outlay	66,144	38,544	2,070	2,070	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	465,568	389,640	356,229	373,447	5%

**Adopted Budget  
FY2011**



**Adopted Budget  
FY2012**



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Clerk of Circuit Court	<b>Department Number:</b>	101.2106
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Administrative Assistant	1.0	0.0	0.0	0.0	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%
Part-time position	0.0	0.0	0.0	0.5	100%
<b>Total</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.5</b>	<b>8%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 6,018
Part-time position (approved in FY11)	n/a	Recurring	11,200
<b>TOTAL</b>			<b>\$ 17,218</b>

### Contact Information

<b>Name:</b>	Samuel H. Cooper, Jr.	<b>Address 1:</b>	23316 Courthouse Avenue
<b>Title:</b>	Clerk	<b>Address 2:</b>	P. O. Box 126
<b>Email:</b>	<a href="mailto:shcooper@courts.state.va.us">shcooper@courts.state.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-5779	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Court Services	<b>Department Number:</b>	101.2107
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Mission Statement:

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.

### Accomplishments and Challenges in the last 2 fiscal years:

The Accomack County Sheriff's Office in the past several months has installed mobile data terminals in all of the court services deputies patrol units. These mobile data terminals allow deputies to serve and complete paperwork in the field. This in return reduces man hours and fuel cost.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>To provide a high level of security at all Accomack County Courts.</b>				
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 Circuit 125, Gen Dist 143, JDR 145	Same as previous years	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 years	
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.	Approximately 40,000 people pass through court entrances	Approximately 40,000 people pass through court entrances	Same as previous years	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Court Services	<b>Department Number:</b>	101.2107
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### To serve all civil process papers issued through court.

Numbers of papers served.	11,300	As of December 13, 2010 9,351	10,000	
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Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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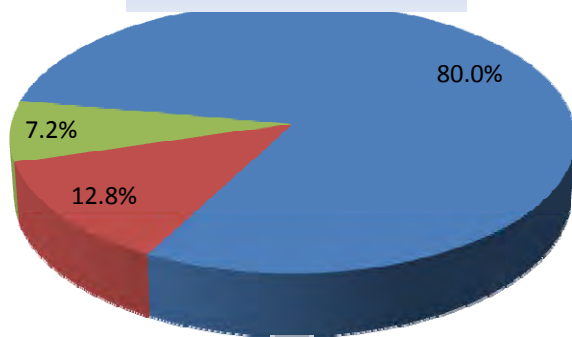
#### To provide safe and secure transportation on all mental transports.

Emergency Custody Orders and Temporary Detention Orders	43 ECO'S 37 TDO'S	40 ECO'S 34 TDO'S		
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### Expenditure History

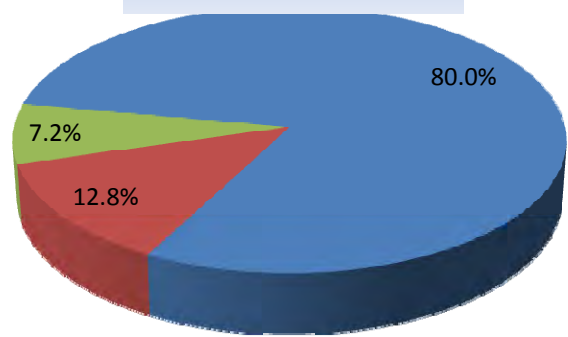
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 423,103	\$ 395,796	\$ 397,286	\$ 398,673	0%
Other Operating Expenditures	41,952	25,532	63,692	63,692	0%
Capital Outlay	37,486	2,291	35,740	35,740	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>502,541</b>	<b>423,619</b>	<b>496,718</b>	<b>498,105</b>	<b>0%</b>

**Adopted Budget  
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2012**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Court Services	<b>Department Number:</b>	101.2107
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Court Services Officer	5.0	5.0	5.0	5.0	0%
Law Enforcement Off./Master Deputy	3.0	3.0	3.0	3.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
<b>Total</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 1,387
<b>TOTAL</b>			<b>\$ 1,387</b>

### Contact Information

Name:	Larry J. Giddens, Sr.	Address 1:	P.O. Box 130
Title:	Sheriff	Address 2:	
Email:	<a href="mailto:lgiddens@co.accomack.va.us">lgiddens@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commissioner of Accounts	<b>Department Number:</b>	101.2110
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

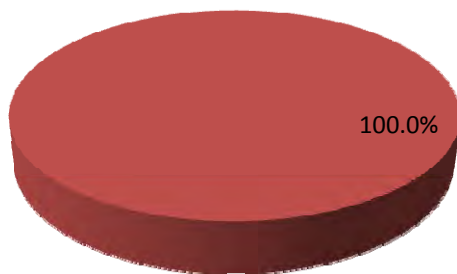
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

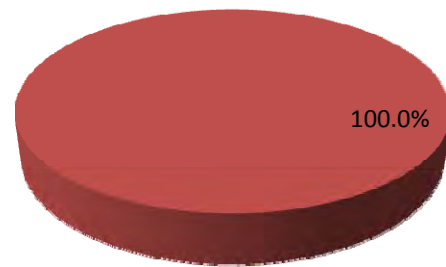
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	221	214	214	214	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	221	214	214	214	0%

#### Adopted Budget FY2011



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2012



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commissioner of Accounts	<b>Department Number:</b>	101.2110
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Summary of Budget Increases Adopted

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commonwealth's Attorney	<b>Department Number:</b>	101.2201
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Mission Statement:

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:

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.

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.

The Commonwealth's Attorney's Office prosecutes juvenile criminal cases in the Juvenile and Domestic Relations Court.

The Commonwealth's Attorney's Office enforces all forfeiture actions filed on behalf of The Commonwealth of Virginia.

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.

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.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

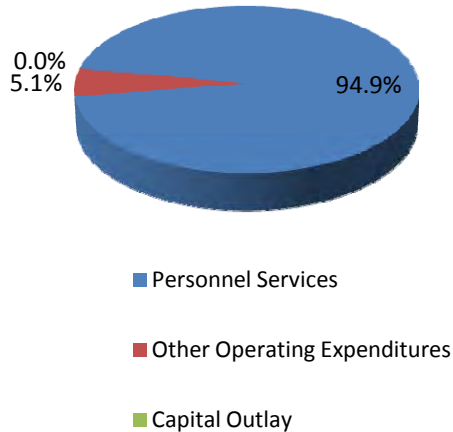
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 382,986	\$ 375,742	\$ 360,507	\$ 345,729	-4%
Other Operating Expenditures	17,954	19,448	19,570	19,570	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	400,940	395,190	380,077	365,299	-4%

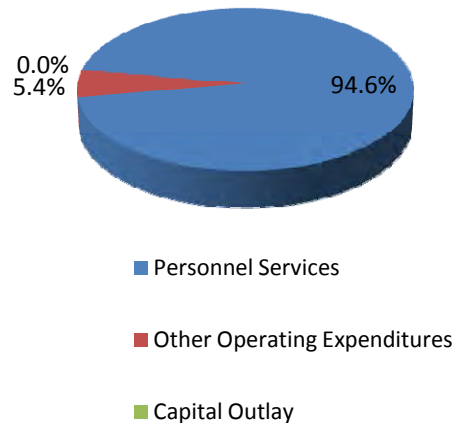
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commonwealth's Attorney	<b>Department Number:</b>	101.2201
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Adopted Budget FY2011



### Adopted Budget FY2012



## Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Administrative Assistant II	1.0	1.0	0.0	0.0	0%
Attorney I	2.0	2.0	2.0	2.0	0%
Commonwealth's Attorney	1.0	1.0	1.0	1.0	0%
Departmental Secretary	0.0	1.0	1.0	1.0	0%
Juvenile Justice Attorney A	0.5	0.5	0.5	0.5	0%
<b>Total</b>	<b>4.5</b>	<b>5.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0%</b>

## Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 1,263
Remove FY11 temporary staff funding	n/a	Recurring	(16,041)
<b>TOTAL</b>			<b>\$ (14,778)</b>

## Contact Information

<b>Name:</b>	Matthew C. Brenner	<b>Address 1:</b>	P.O. Box 56
<b>Title:</b>	Deputy Commonwealth's Attorney	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:mbrenner.aca@verizon.net">mbrenner.aca@verizon.net</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-2877	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Victim and Witness Assistance	<b>Department Number:</b>	101.2203
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

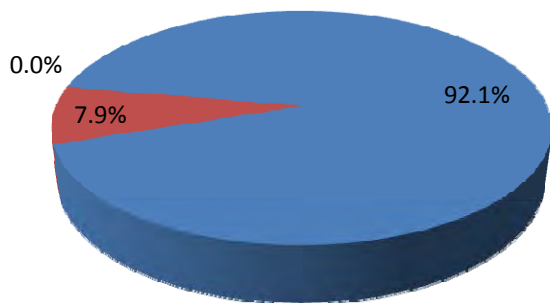
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

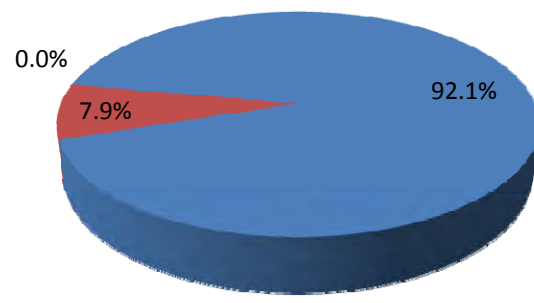
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 49,993	\$ 48,504	\$ 49,674	\$ 50,006	1%
Other Operating Expenditures	2,575	2,304	4,279	4,279	0%
Capital Outlay	-	1,212	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>52,568</b>	<b>52,020</b>	<b>53,953</b>	<b>54,285</b>	<b>1%</b>

**Adopted Budget  
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2012**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Victim and Witness Assistance	<b>Department Number:</b>	101.2203
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Victim Witness Assistance Coordinator	1.0	1.0	1.0	1.0	0%
<b>Total</b>	1.0	1.0	1.0	1.0	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 332
<b>TOTAL</b>			\$ 332

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Law Enforcement	<b>Department Number:</b>	101.3102
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. In-car computer installations have been completed. This addition has been instrumental in the areas of increased visibility in the community and a reduced response time, by allowing the officers to remain in the field, as well as for increasing officer safety.
2. Deputies conducted traffic enforcement duties resulting in fines that contributed to substantial unbudgeted income for the county.
3. A Street Crime's Unit has been established which addresses "street corner" drug distribution and provides overall community safety for residents of Accomack County.

### Major Issues to Address in the Next Two Fiscal Years:

1. To maintain the current funding levels, therefore, allowing the department to continue to meet the needs and provide adequate services to the public, as is expected.
2. To continue the same level of service of 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 Academy, Senior Citizen's Call-In program, public fingerprinting services, child safety seat checks, Ident-A-Kid services and trash pick up.
4. To be able to address crimes related to socio-economic problems such as robberies, burglaries and vandalisms experienced by private citizens and businesses in the community, by obtaining and utilizing ever advancing technology.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Law Enforcement	<b>Department Number:</b>	101.3102
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### **A. Outcome 1: To address calls for service in a timely, efficient manner**

1. Workload Measure - Total calls for service received during FY	13,557	11,906	12,500	Call for service typically increase on an annual basis.
2. Performance Measure - Average response time to calls for services by responding deputies	29 min.	26 min.	23 min.	The goal is to continue to reduce the response times by at least 10 percent. Reduction in funding for personnel and equipment will cause an adverse reaction to response times.

#### **B. Outcome 2: To reduce the illegal alcohol and drug activity in the community**

1. Workload Measure - Total drug and alcohol violation arrests made during FY.	108	120	145	Illegal drug and alcohol activity is known to increase other criminal activity in the community.
2. Performance Measure - Drug arrests made during FY.	28	44	60	
3. Performance Measure - DUI arrests made during FY.	13	11	15	
4. Performance Measure - Public drunkenness arrests made during FY.	67	65	70	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Law Enforcement	<b>Department Number:</b>	101.3102
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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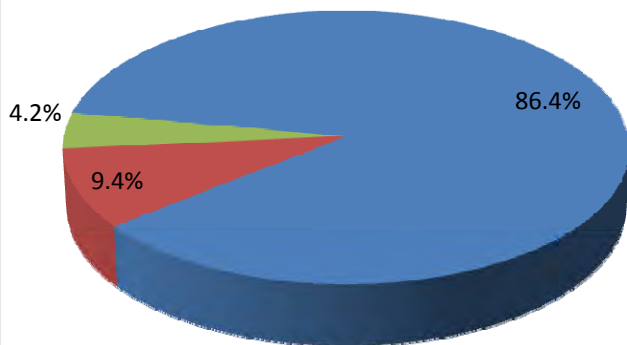
#### C. Outcome 3: To make arrests on crimes reported

1. Workload Measure - Total arrests made during FY.	864	671	800	
2. Performance Measure - Percentage of reportable criminal offenses resulting in arrests being made.	34%	32%	40%	

### Expenditure History

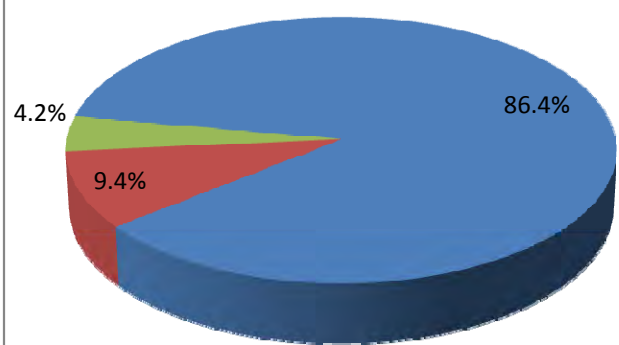
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 1,463,812	\$ 1,424,362	\$ 1,456,260	\$ 1,464,503	1%
Other Operating Expenditures	220,801	229,001	157,958	157,958	0%
Capital Outlay	77,483	334,001	70,341	70,341	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>1,762,096</b>	<b>1,987,364</b>	<b>1,684,559</b>	<b>1,692,802</b>	<b>0%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Law Enforcement	<b>Department Number:</b>	101.3102
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% 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 Off./Master Deputy	24.0	24.0	22.0	22.0	0%
Secretary I	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
<b>Total</b>	32.3	32.3	30.3	30.3	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 8,243
<b>TOTAL</b>			<b>\$ 8,243</b>

### Contact Information

<b>Name:</b>	Larry J. Giddens, Sr.	<b>Address 1:</b>	P.O. Box 130
<b>Title:</b>	Sheriff	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:lgiddens@co.accomack.va.us">lgiddens@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-1131	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	101.3202
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

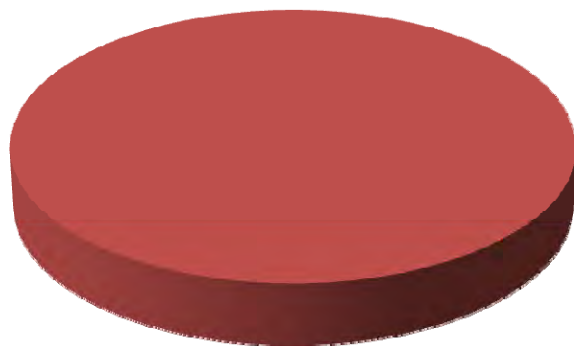
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

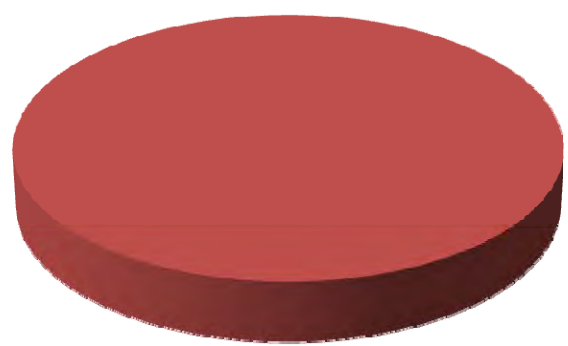
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	298,110	257,014	263,510	263,510	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>298,110</b>	<b>257,014</b>	<b>263,510</b>	<b>263,510</b>	<b>0%</b>

#### Adopted Budget FY2011



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2012



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	101.3202
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Contact Information

Name:	Jason R. Loftus	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	<a href="mailto:jloftus@co.accomack.va.us">jloftus@co.accomack.va.us</a>	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Emergency Medical Services (Administration only - See Consolidated EMS Fund for direct services)	<b>Department Number:</b>	101.3206
<b>Fund:</b>	General Fund	<b>Function:</b>	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 and the Accomack County Fire Commission.

### Accomplishments and Challenges in the last 2 fiscal years:

Completed the diminished funding program for Onley, Onancock and Parksley Fire Departments.

### 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 in 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 2007 Space Needs Study, 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.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

Consider Leos and other benefits and incentives for paid and volunteer members.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Emergency Medical Services (Administration only - See Consolidated EMS Fund for direct services)	<b>Department Number:</b>	101.3206
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
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#### A. Outcome 1: Increase flow of decision based information

1. Complete monthly data analysis of 911 response data in conformance of board of supervisor standards	12/12 months completed			
2. Post all Fire Commission and Fire Training Center meeting minutes on-line	All months completed			
3. Utilize the web to increase student enrollment in classes.	no data for this fiscal year			

#### B. Outcome 2: Ensure job related standards are met

1. Employee shall pass a fitness for duty physical	n/a	n/a	n/a	
2. Employees shall complete all required fire and EMS training annually as prescribed.	n/a	n/a	n/a	

#### C. Outcome 3: Administer All Grants management in accordance

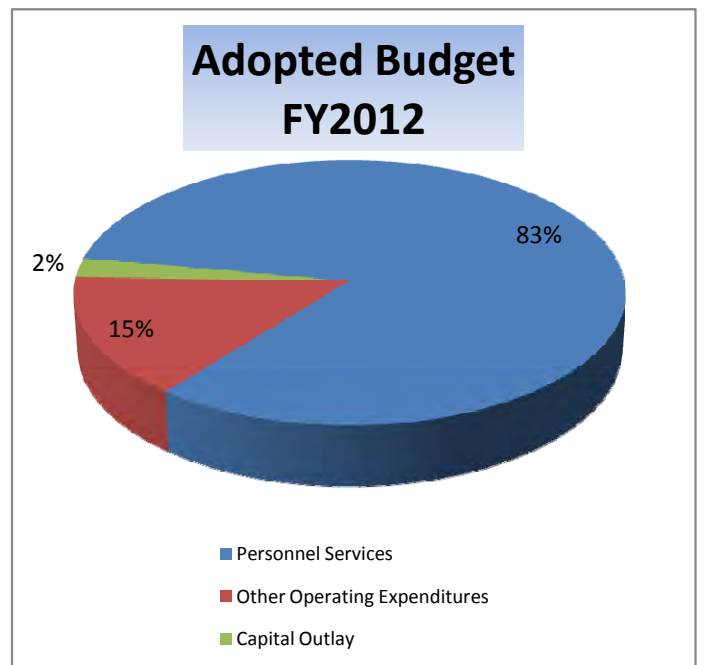
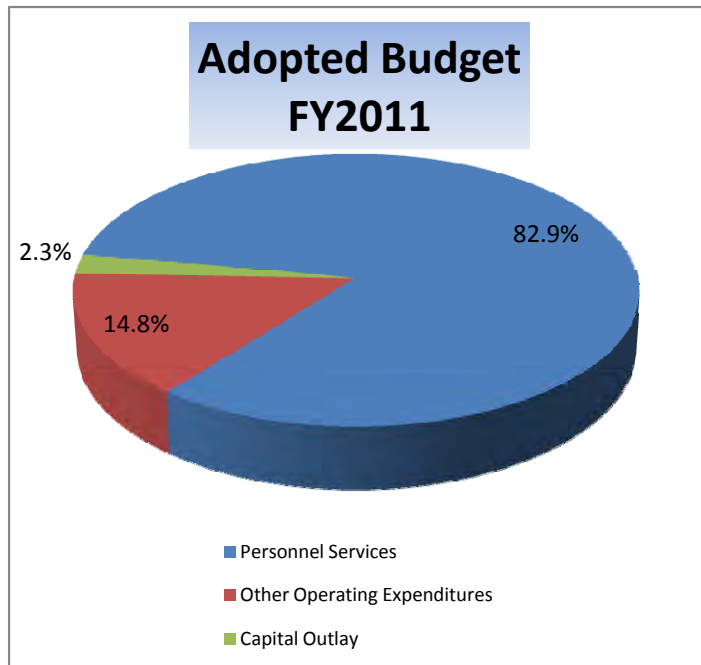
1. CERT 2008	90% completed			
2. CERT2009	50% completed			
3. 2009 Haz-mat	90% completed			

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 133,577	\$ 132,162	\$ 137,651	\$ 137,810	0%
Other Operating Expenditures	31,220	20,375	24,642	24,642	0%
Capital Outlay	9,038	78,182	3,835	3,835	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	173,836	230,718	166,128	166,287	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Emergency Medical Services (Administration only - See Consolidated EMS Fund for direct services)	<b>Department Number:</b>	101.3206
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% 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%
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 159
<b>TOTAL</b>			<b>\$ 159</b>

### Contact Information

Name:	Jason R. Loftus	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	<a href="mailto:jloftus@co.accomack.va.us">jloftus@co.accomack.va.us</a>	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Corrections	<b>Department Number:</b>	101.3301
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

Successfully berthed an average of 100 adult inmates in the Accomack County Jail and found suitable housing for additional 25 inmates at other area jail facilities within the area of Accomack County. Having inmates at other jails posed a challenge in providing transportation to and from court appearances as well as medical issues arising with a minimum manned jail. Secured a contract with a commercial food service company that has cut the cost of our food service by 65%. Providing pre-paid telephone service to the inmates generates approximately \$60,000.00 of unbudgeted revenue to the County. Received grant funding to replace the existing camera system in the jail with a digital system that will store 30 days of video data throughout the jail facility providing a much needed record of operations in the jail.

### Major Issues to Address in the Next Two Fiscal Years:

The major issue facing this facility in the age of the structure and the components that support it's operation. This building was erected in the sixties as well as the plumbing, heating, and electric. There is a constant challenge to keep things operating by having to rely on commercial technicians for this service. As well as getting the technician to respond to our crisis, it also is a challenge to properly budget for anticipated break-downs. Another issue is the increased medical and psychiatric care we provide to the inmates is steadily rising in costs and the doctors and psychiatrist are getting harder to find. Personnel shortages will always challenge this jail, as it takes so many people to provide a safe environment to work.

### Remaining Strategic Plan Related Goals and Objectives to be Completed

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: To operate a safe and secure jail.</b>				
1. Workload Measure- Daily inmate population maintenance	100	104	96	Keeping our numbers to 96 will give us the best opportunity to provide a bed for each inmate and a much safer environment to correctional officers.
2. Performance Measure- To decrease average number of inmates to be in compliance with state recommendations for safety.	100	104	96	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Corrections	<b>Department Number:</b>	101.3301
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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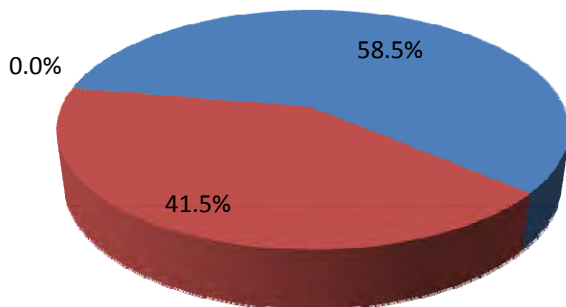
#### B. Outcome 2: To provide quality and efficient food services to inmates.

1. Workload Measure-Provide 3 quality meals, certified by an approved dietician, to an average of 100 inmates each day.	100	104	96	Employed the services of CBM Food Services for the feeding of the inmates at a 65% reduction in food costs.
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### Expenditure History

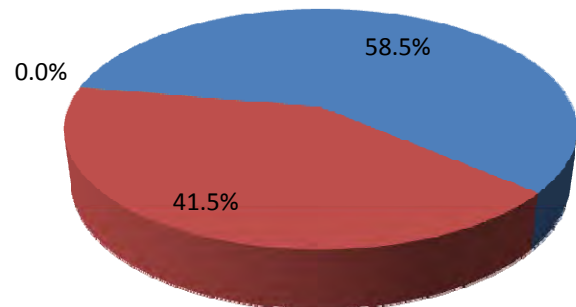
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 1,209,406	\$ 1,176,068	\$ 1,256,156	\$ 1,262,436	0%
Other Operating Expenditures	933,319	674,207	889,717	889,717	0%
Capital Outlay	311	481	475	475	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>2,143,036</b>	<b>1,850,756</b>	<b>2,146,348</b>	<b>2,152,628</b>	<b>0%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Corrections	<b>Department Number:</b>	101.3301
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Classification	1.0	1.0	1.0	1.0	0%
Cook A	1.0	1.0	1.0	1.0	0%
Correctional Officer	20.0	20.0	20.0	20.0	0%
Court Services Officer	1.0	1.0	1.0	1.0	0%
Law Enforcement Off./Master Deputy	4.0	4.0	4.0	4.0	0%
LIDS Technician	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%
<b>Total</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source <i>Central Acct</i>	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 6,280
<b>TOTAL</b>			<b>\$ 6,280</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Juvenile Probation	<b>Department Number:</b>	101.3303
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Mission Statement:

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

### Description of Services Provided:

**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. Court Services is prepared to accept juvenile delinquency complaints 24 hours a day, seven days per week in both Accomack and Northampton Counties.

**Diversion** – Our Diversion Program was established as a means the provision of programs and services, consistent with the protection of the 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.

**Probation** - Probation is a court-ordered disposition placing an individual under the supervision of a probation officer. For Court Services, Supervision is defined as visiting or making other contact with, or providing treatment, rehabilitation or services to a juvenile as required by the court or an intake officer.

**Parole**- Parole is the supervision of an individual released from a Juvenile Correctional Center (JCC) after being committed to the department as provided for by § 16.1-293 of the Code of Virginia. Substance Abuse Screening & Assessment. – Court Services has the ability to assess and evaluate the nature of, and the factors that contribute to, individual or family problems associated with substance abuse, and recommendations for treatment and related services.

**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 work, school, home, etc. A surveillance officer may be an employee of a court service unit or a properly trained and supervised volunteer.

### Accomplishments and Challenges in the last 2 fiscal years:

**Accomplishments** - **ESTABLISHMENT OF VIDEO DETENTION HEARINGS** - This capability saves the county approx. \$220 per round trip. It was not uncommon for deputies to make 3 round transports within a 24hr 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. The benefits are obvious. **CHALLENGES** - We continue to struggle with recruiting talented professionals who are committed to the citizens of the Eastern Shore and who are willing to live here on a long term basis. **VJCCCA** - The health of this program has been a concern. We've worked diligently to move this program forward. Since it is a grant position, there is great concern about the funding stream drying up. As a result our veteran worker resigned to take a job with a stable company in lieu of running the risk of loosing their job.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Juvenile Probation	<b>Department Number:</b>	101.3303
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Major Issues to Address in the Next Two Fiscal Years:

**VJCCCA** - This issue has been discussed before. We need to preserve this position whether VJCCCA funds it or not. There is a direct correlation between detention costs and this program. **EQUIPMENT** - In keeping with the direction in which our industry is moving and in support of the Governor's Re-Entry program, we will need to identify funding for equipment. My hope is that with the effectiveness of the VJCCCA program we will realize a surplus in Contracted Housing and therefore I will be able to fund the upgrades without requesting additional funds. **DETENTION HEARING/VIDEO CONFERENCING EQUIPMENT** - We currently share a DSN line with the J&DR Court. The J&DR Court Clerk has requested that we cease using this line when we remotely visit our kids in detention. We are mandated by DJJ standards to see kids once they are placed in detention. The understanding to share this line was forged with the Supreme Court. Judge Milbourne and Former Clerk Mrs. Anne Nicholson honored this agreement. We are currently having to drive to NDC to visit kids in place of video conferencing from our office. We will need to acquire the equipment (desktop computer, large screen and camera). The expense should be minimal but it is an expense. We will try to pull the money from any left over contracted housing monies.

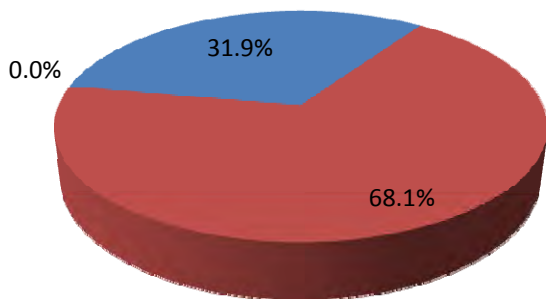
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

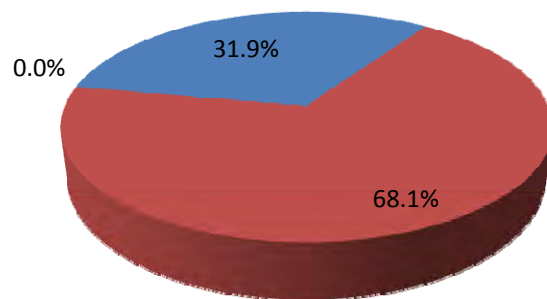
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 38,682	\$ 37,453	\$ 38,432	\$ 38,518	0%
Other Operating Expenditures	65,894	59,754	82,093	82,093	0%
Capital Outlay	-	309	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	104,576	97,515	120,525	120,611	0%

**Adopted Budget  
FY2011**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Juvenile Probation	<b>Department Number:</b>	101.3303
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Outreach Officer (VJCCCA)	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0%</b>

### Summary of Budget Increases Requested

Description of Increase	Link to Justification	Source Central Acct	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 86
<b>TOTAL</b>			<b>\$ 86</b>

### Contact Information

Name:	Sean D. Milner	Address 1:	POB 446
Title:	Director, 2A Court Services Unit	Address 2:	23371 Front Street
Email:	<a href="mailto:sean.milner@djj.virginia.gov">sean.milner@djj.virginia.gov</a>	City/State:	Accomac, Virginia.gov
Telephone:	(757) 787-5860	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building & Zoning	<b>Department Number:</b>	101.3410
<b>Fund:</b>	General Fund	<b>Function:</b>	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 dept., 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, 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 \$238,144 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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. 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 a more comprehensive, complete digital record that is accessible from workstations.
2. This Department was able to maintain a Class 8 rating in the FEMA Community Rating System. The Class 8 rating results in a 10 percent discount to flood insurance holders in the County of Accomack. This year alone, more than \$238,000 was discounted to 2,905 policies, with an average savings of \$82 per policy.
3. With the de-funding of the Plans Review/Fire Inspector position in FY10, the Code Enforcement Officers have resumed the plans review responsibility, which has caused them to not be able to complete purging older building files and delays in permit issuance. The Plans Reviewed was also available to answer code-related questions while the inspectors were in the field that are now answered by the Director or result in delayed responses to code-related questions.
4. In FY10, this Department was assigned the responsibility of the Grass and Weeds Ordinance and the Derelict Building Ordinance. Lack of funding to abate tall grass/weeds or to demolish derelict buildings has resulted in only minimal effectiveness in enforcement of these ordinances; however, in all but one case, the owners have voluntarily complied.
5. In 2010, the Department of Building and Zoning successfully integrated enforcement of the Virginia Uniform Statewide Building Code in the Town of Onancock. This integration has increased the number of permits and inspections the building staff processes.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building & Zoning	<b>Department Number:</b>	101.3410
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### 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 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 maintains an old engineering copier that is obsolete. The copier is made available to other departments, including Planning, Assessors, and Public Works. The costs of a new copier is approximately \$30,000. The purchase and use of the new machine could be shared by the various departments that would use it.
3. Issues to Address: This Department has had good success in enforcing the Grass and Weeds Ordinance and the Derelict Building Ordinance, however; these ordinances have been challenging to enforce due to not having uniformed officers or being able to write summons. It is recommended this responsibility be re-assigned back to the Sheriff's Office for enforcement.
4. 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.
5. Issues to Address: I would like to pursue securing 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).

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
<b>A. Outcome 1: Reduce number of applications in pending drawer.</b>				
Total number of building permits issued.	825 (through 12/16/2009)	836 (through 12/17/2010)	860	The number of permits issued is expected to remain constant due to the present economy.
Total number of building permit applications distributed.	1085 (through 12/10/2009)	1073 (through 12/17/2010)	1100	The number of applications distributed is expected to increase based on the number of contacts from citizens.
Total number of building applications remaining in pending drawer at end of calendar year.	35	29 (through 12/16/2010)	15	This number should remain constant as staff frequently reviews pending applications for completeness. Delays in issuance are usually because of other agency approvals delays.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building & Zoning	<b>Department Number:</b>	101.3410
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	2010	FY2011	Current Goal	Comments
<b>B. Outcome 2: Review/Inspect/Retire Older Building Files</b>				
Number of older building permits finalized.	98 (through 12/10/2009)	210 (through 12/17/2010)	200	Number is up this year as staff has made a commitment to clear older building files.
Number of older building projects added to Permit Manager database.	1352 (Permits dated through 2007)	235 (through 12/17/2010)	250	Older permits were not included in Permit Manager database. Clearing out old permits makes complete records of property for future reference.
Total number of inspections.	3392 (through 12/10/2009)	3647 (through 12/17/2010)	3731	
Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments

### C. Outcome 3: Digital Records and Images Collection

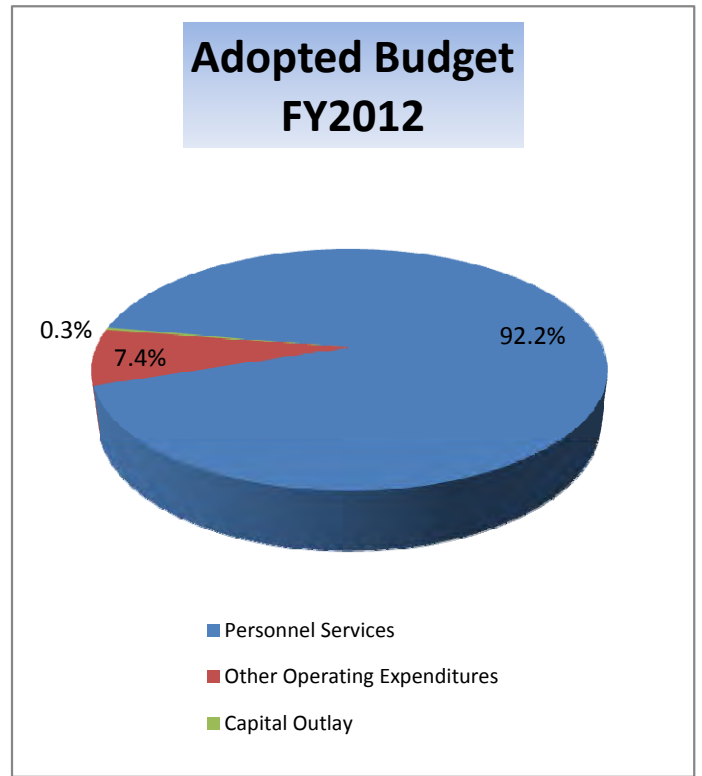
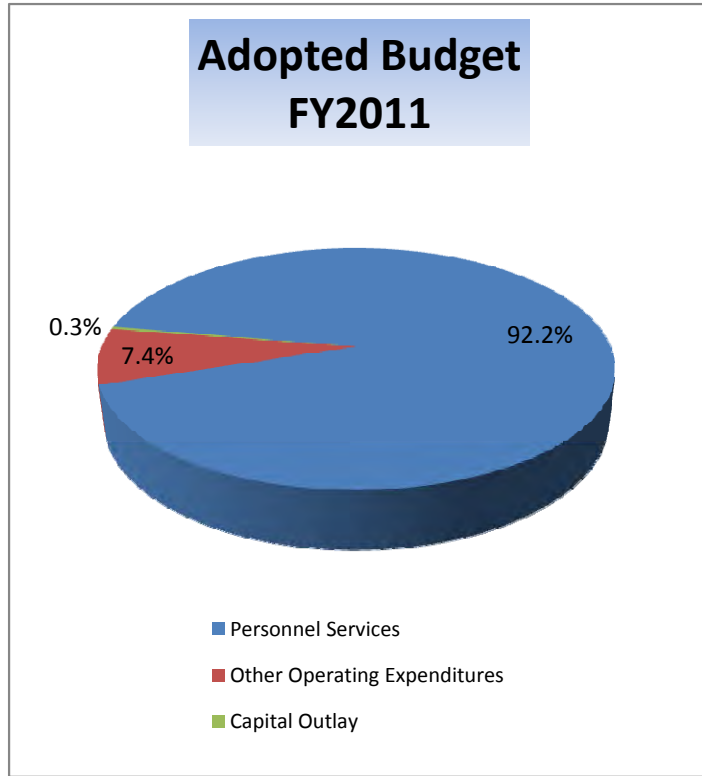
Property Record Creation	4006	5150	6350	Property record creation allows easy access to review archived and current permits and records of actions for individual properties.
Scanned Images	2851	4073	5273	Allows quicker view (picture) of property and structures for future reference.
Scanned Documents	7330	11695	13700	Allow quicker access to view agency approvals, site plans, Certificates of Occupancy, Flood Elevation Certificates, and any associated documents relating to the property

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 469,347	\$ 418,351	\$ 429,699	\$ 430,282	0%
Other Operating Expenditures	28,011	26,025	34,633	34,633	0%
Capital Outlay	276	-	1,500	1,500	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	497,634	444,376	465,832	466,415	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building & Zoning	<b>Department Number:</b>	101.3410
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% 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%
Plans Examiner	1.0	0.0	0.0	0.0	0%
Receptionist	1.0	1.0	1.0	1.0	0%
Senior Permit Zoning Specialist	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 583
<b>TOTAL</b>			<b>\$ 583</b>

### Contact Information

Name:	David Fluhart	Address 1:	PO Box 93
Title:	Director	Address 2:	23296 Courthouse Avenue
Email:	<a href="mailto:dfluhart@co.accomack.va.us">dfluhart@co.accomack.va.us</a>	City/State:	Accomack
Telephone:	757-787-5721	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Animal Control	<b>Department Number:</b>	101.3501
<b>Fund:</b>	General Fund	<b>Function:</b>	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 dogs and cats. The deputies issue citations accordingly, pick up stray and abandoned animals.

### Accomplishments and Challenges in the last 2 fiscal years:

The Accomack County Sheriff's Department has taken steps to reduce the amount of dogs running at large. The Accomack County Sheriff's Department has reduced the amount of animal in the county that are unvaccinated. This has taken place through education, court actions and animal impoundment.

### Major Issues to Address in the Next Two Fiscal Years:

1. Accomack County 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. Unlicensed dogs continue to be a strong problem in the county. This problem will be addressed through education and summonses.
4. Unvaccinated animals in the county continue to be a problem. This problem will be addressed through education and summonses.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: To respond to all calls for service in a timely and efficient manner.</b>				
1. Workload Measure - Total calls for service for animal control.	1701	1307	1700	Pro-active trapping of animals has reduced the number of calls for service. But they may increase as one deputy attends four months of training Jan. 2011.
2. Performance Measure - To reduce response time by 5%.	16 minutes average time	14 minutes average time	13 minutes average time	Animal control expects to lower response time
<b>B. Outcome 2: Reduce the amount of animal bites in Accomack County</b>				
1. Workload Measure- Total number of reported animal bite cases in Accomack County	156	169	Decrease	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

<b>Department or Agency:</b>	Sheriff-Animal Control	<b>Department Number:</b>	101.3501
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

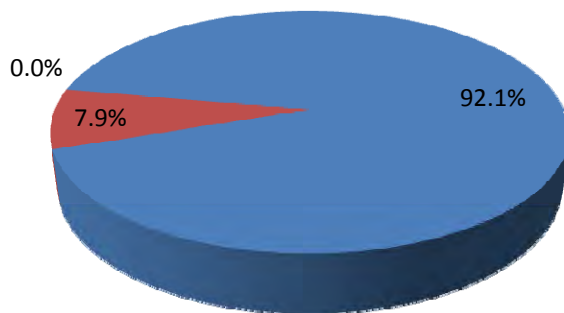
### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>C. Outcome 3:</b>				
1. Workload Measure- Total number of confirmed rabies cases in Accomack County.	15	13	decrease	Trough education and summonses and in conjunction with the Accomack County health department, attempt to lower the rabies population.

### Expenditure History

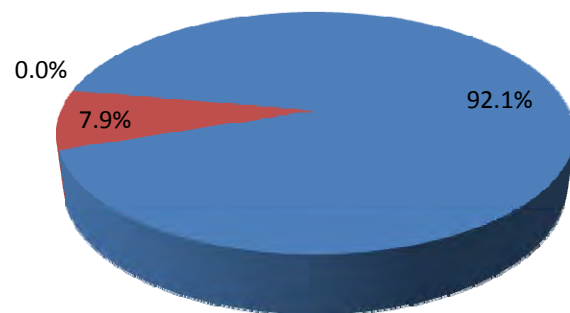
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 83,561	\$ 84,754	\$ 93,983	\$ 94,205	0%
Other Operating Expenditures	10,591	14,942	8,058	8,058	0%
Capital Outlay	44	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>94,196</b>	<b>99,696</b>	<b>102,041</b>	<b>102,263</b>	<b>0%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Animal Control	<b>Department Number:</b>	101.3501
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Animal Control Officer	2.0	2.0	2.0	2.0	0%
<b>Total</b>	2.0	2.0	2.0	2.0	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 222
<b>TOTAL</b>			<b>\$ 222</b>

### Contact Information

<b>Name:</b>	Larry Giddens	<b>Address 1:</b>	Accomack County Jail
<b>Title:</b>	Sheriff	<b>Address 2:</b>	P.O. Box 149, 23223 Wise Court
<b>Email:</b>	<a href="mailto:lgiddens@co.accomack.va.us">lgiddens@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, Virginia
<b>Telephone:</b>	757-787-1131	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Regional Animal Control Facility	<b>Department Number:</b>	101.3502
<b>Fund:</b>	General Fund	<b>Function:</b>	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:

I. Purpose: 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. Procedure

- 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

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	Fy2010	Current Goal	Comments
Yearly population of animals at facility.	1920 animals	1880 as of 12/18/2010	1900 animals	Yearly population seems to be the same.
Adoption and transfer of animals.	504 animals	Approx. 500 animals	600 animals	Adoption and transfers of animals is a great tool used in the placement of animals into a healthy environment.
To increase the number of adoption and transfer of animals by working with animal control officers promoting adoption.	504 animals	Approx. 500 animals	600 animals	

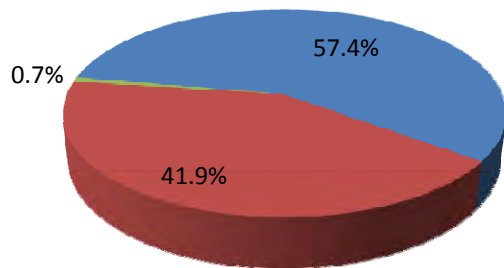
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 46,160	\$ 40,235	\$ 57,012	\$ 57,080	0%
Other Operating Expenditures	34,126	33,938	41,620	41,620	0%
Capital Outlay	-	-	713	713	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>80,286</b>	<b>74,174</b>	<b>99,345</b>	<b>99,413</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

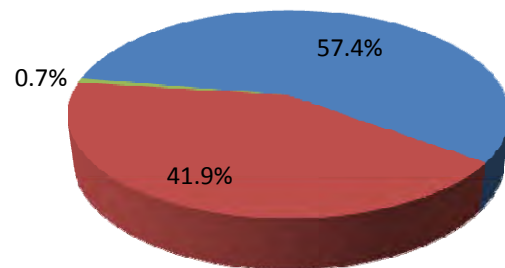
<b>Department or Agency:</b>	Sheriff-Regional Animal Control Facility	<b>Department Number:</b>	101.3502
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Adopted Budget FY2011



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Attendant	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 68
<b>TOTAL</b>			<b>\$ 68</b>

### Contact Information

Name:	Larry Giddens	Address 1:	Accomack County Jail
Title:	Sheriff	Address 2:	P.O. Box 149, 23223 Wise Court
Email:	<a href="mailto:lgiddens@co.accomack.va.us">lgiddens@co.accomack.va.us</a>	City/State:	Accomack, Virginia
Telephone:	757-787-1131	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Emergency Management	<b>Department Number:</b>	101.3505
<b>Fund:</b>	General Fund	<b>Function:</b>	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 compliance 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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Revised and updated the county Emergency Operations Plan (EOP). The revised version mirrors the format utilized by the State - consisting of a Basic Plan, Emergency Support Functions and Supporting Annexes.
2. Developed debris management, pandemic flu response, damage assessment and commodities distribution plans for inclusion in the county's Emergency Operations Plan.
3. Sponsored an ICS 300 class for 15 local emergency responders and an ICS 400 class for 17 local emergency responders, allowing 15 different entities (federal, state, Accomack, towns, communications centers, volunteers & private) the opportunity for their groups to become NIMS compliant locally. Although these classes are available in MD and throughout VA, extra costs for mileage, lodging and meals are incurred by participants.
4. Applied for and received Storm Ready status for the county from the National Oceanic & Atmospheric Administration and the National Weather Service. Storm Ready is a national program that assures that county citizens can effectively and efficiently be notified of potentially damaging weather events. Accomack County is one of 33 counties in VA that have achieved this designation.
5. Verbally reached out to over 800 citizens with emergency preparedness information via festivals, church and business group discussions. Reached out to over 2000 English and Hispanic residents via distribution of emergency preparedness flyers, brochures, and planning guides.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Emergency Management	<b>Department Number:</b>	101.3505
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Major Issues to Address in the Next Two Fiscal Years:

1. Develop a Continuity of Operations Plan (COOP) for the County. While the County EOP details how the county will respond to a major disaster, a COOP details how departments function when a more localized emergency arises - a departmental office fire or electrical power failure for instance. No plan currently exists.
2. Assure that the Eastern Shore Hazard Mitigation Plan is revised on schedule. A-NPDC is tasked by the state with writing the Plan. Accomack EM is on the steering committee to assure that County interests are best represented.
3. Develop an exercise plan for the County. Exercising disaster plans are an EMPG grant requirement. While EM participates and/or assists in Health Dept., hospital and college exercises, it has not yet exercised newly developed damage assessment and debris management plans.
4. Develop plans for spontaneous volunteers, pet sheltering and special needs sheltering.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: Public Education and Outreach</b>				
1. Attend festivals, business groups, faith based organizations and other mass gatherings to dispense emergency preparedness information.		ongoing	ongoing	
2. Work with other ESDPC entities to provide a Spanish version of local emergency preparedness info for the Hispanic population - both migrant and residential.		50% complete	100% complete	Brochure was printed but many migrant camps were vacant this year. Attempts for 100% saturation of the Hispanic population will begin again this spring.
3. Assure NOAA weather radio tower is transmitting and community is aware of the frequency change necessary.		50% complete	100% completion	Tower is scheduled to be transmitting by January 2011. Public awareness campaigns will begin when tower is online.
<b>B. Outcome 2: Emergency Planning</b>				
1. Provide ICS300 and ICS400 classes locally for all local supervisory entities that have an emergency response role during disasters. These classes are required for NIMS compliance.		ongoing	ongoing	Providing these classes locally prevents people from incurring added travel, lodging and meal costs for class registrants. NIMS compliancy is a DHS grant funding requirement.
2. Participate in local and regional preparedness exercises and workshops as required/requested.		ongoing	ongoing	Exercise participation is an EMPG grant requirement.
3. Assure that all grant funding is in compliance and managed correctly.		ongoing	ongoing	Current grants include, 08 Citizens Corp grant, 09 Citizens Corp grant, EMPG, Regional Catastrophic Planning grant

## Departmental Budget Summary & Performance Snapshot

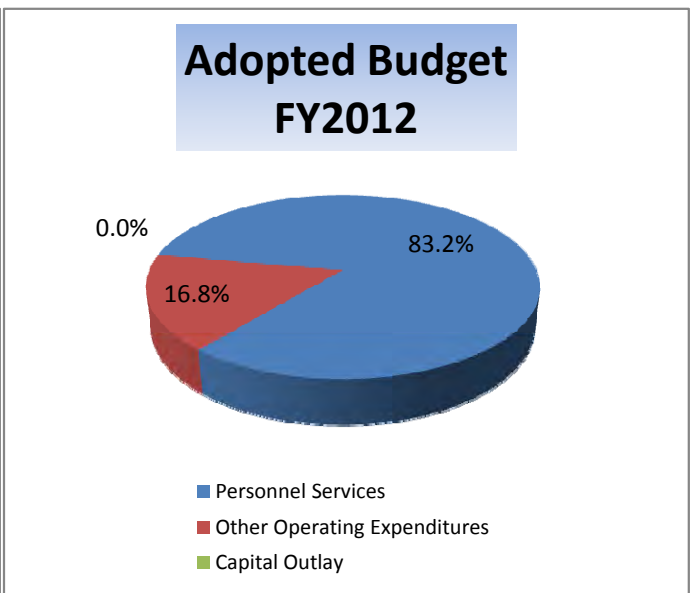
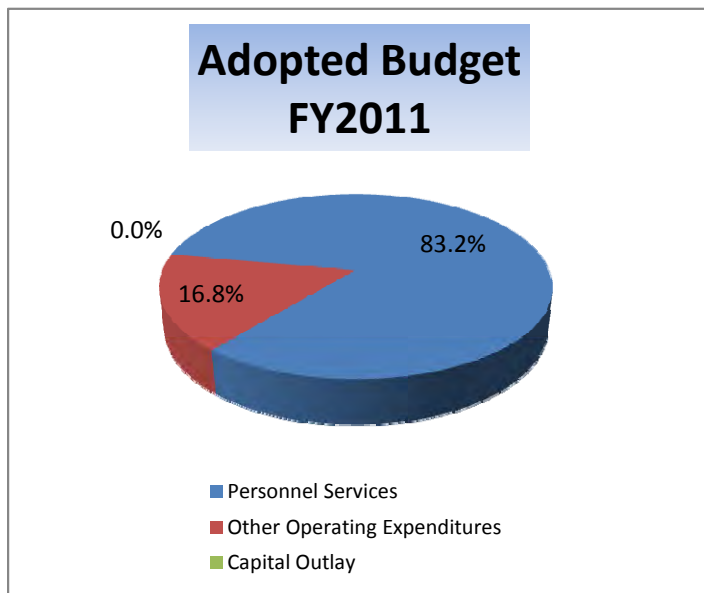
<b>Department or Agency:</b>	Emergency Management	<b>Department Number:</b>	101.3505
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### C. Outcome 3: Coordinating Groups/Professional Development

1. Assure Eastern Shore Disaster Preparedness Coalition (ESDPC) functions as a viable, working group. ESDPC functions as the local LEPC - a federally mandated program, as well as local Citizens Corps Council.		ongoing	ongoing	EM is chair of the ESDPC.
2. Assure that county EM communicates effectively & efficiently and often with local & regional EM partners via HREMC, DETF, VDEM, and ESEM.		ongoing	ongoing	EM is Vice Chair of the HREMC. EM is on the Steering Committee & Evacuation Committee of the DETF.
3. Assist NASA Wallops with rocket launches via participation in their EOC.				NASA Wallops anticipates a markedly increased number of rocket launches in the next 5 years.

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 65,215	\$ 61,416	\$ 56,195	\$ 55,908	-1%
Other Operating Expenditures	31,993	29,617	11,322	11,322	0%
Capital Outlay	56,034	153,646	-	-	0%
<b>Total</b>	153,242	244,679	67,517	67,230	0%



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Emergency Management	<b>Department Number:</b>	101.3505		
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety		
Deputy Emergency Mgmt. Coordinator	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0%</b>

### Summary of Budget Decreases Adopted

Description of Decrease	Link to Justification	Funding Source	Decrease
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (287)
<b>TOTAL</b>			<b>\$ (287)</b>

### Contact Information

Name:	Jason R. Loftus	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	<a href="mailto:jloftus@co.accomack.va.us">jloftus@co.accomack.va.us</a>	City/State:	Tasley VA
Telephone:	757-789-3610	Zip Code:	23441

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	S.P.C.A. Operating Subsidy	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

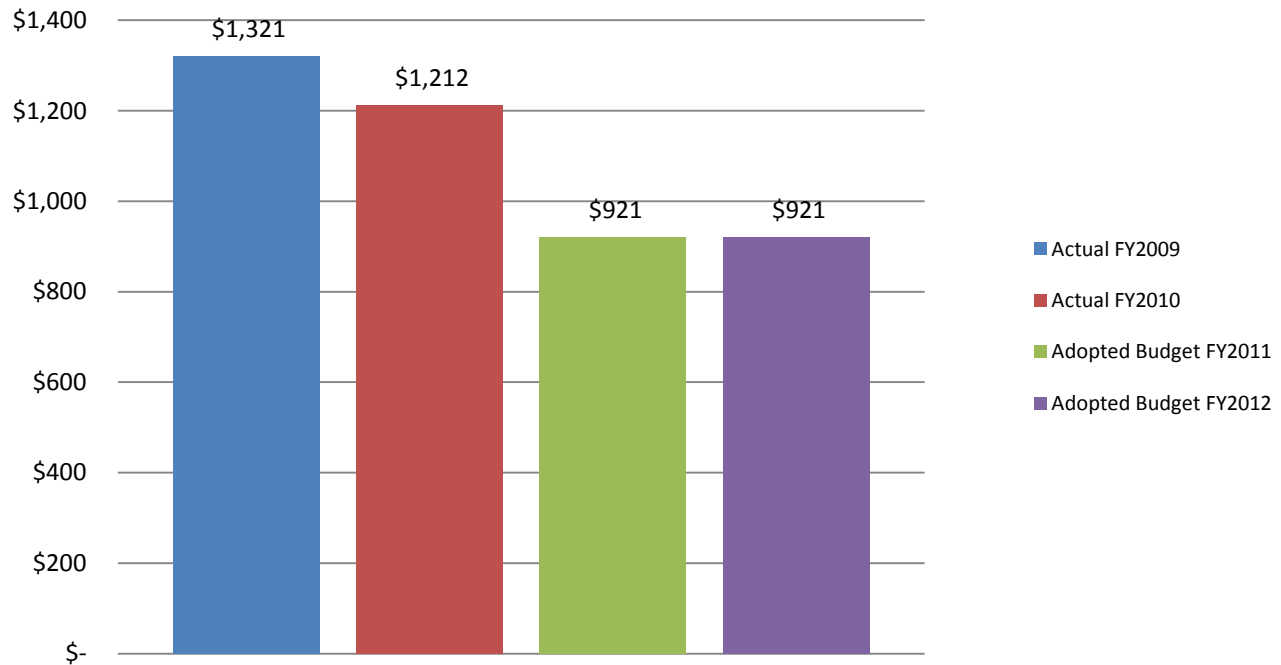
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 1,321	\$ 1,212	\$ 921	\$ 921	0%
<b>Total</b>	1,321	1,212	921	921	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

**Departmental Budget Summary & Performance Snapshot**

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

**Summary of Budget Increases Adopted**

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

**Contact Information**

<b>Name:</b>	Matthew Kubick	<b>Address 1:</b>	20312 Canvasback Lane
<b>Title:</b>	Treasurer	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:shorespca@verizon.net">shorespca@verizon.net</a>	<b>City/State:</b>	Onancock, VA
<b>Telephone:</b>	757-787-7385	<b>Zip Code:</b>	23417

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Storm Drainage	<b>Department Number:</b>	101.4102
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Increased difficulty in obtaining easements.
2. Accomplishments/Challenges: Invasive plants. The Department does not have the resources available to attack this problem. However, some work is underway at the state level. The Department is taking precautions not to accelerate the spread of invasive plants.

### Major Issues to Address in the Next Two Fiscal Years:

1. The County's walking excavator or "Spider" has exceeded its useful life. Currently the Spider is only being used for projects with stringent permit restrictions or in residential areas where extreme care and caution are required. The Department would like to replace this worn machinery with more modern, versatile equipment that will more readily comply with stricter permit regulations.
2. Issues to Address: Maximizing service levels within budget constraints.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

Develop a countywide drainage element to add to the comprehensive plan.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Storm Drainage	<b>Department Number:</b>	101.4102
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

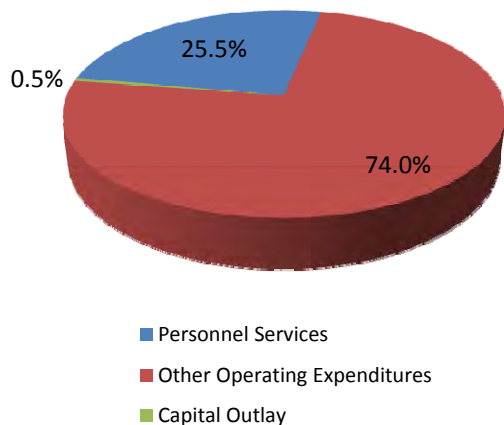
### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
<b>A. Outcome 1: We provide timely service.</b>				
1. Workload Measure: Number of phone calls regarding drainage concerns ("call-ins").	Unknown	16 (first five months)	---	
2. Performance Measure: Percentage of call-ins returned within 24 working hours from time of receipt.	Unknown	100% (first five months)	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.	Unknown	90%	100%	

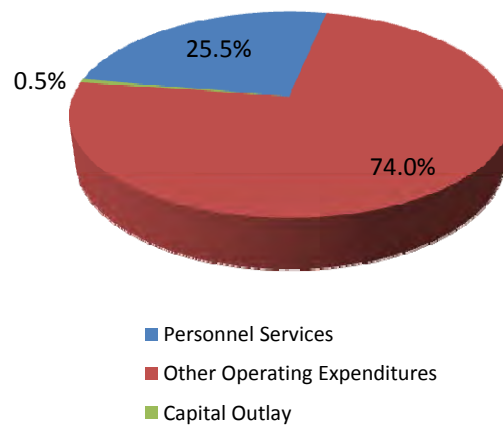
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 40,170	\$ 45,350	\$ 45,798	\$ 45,095	-2%
Other Operating Expenditures	117,925	81,789	132,904	118,854	-11%
Capital Outlay	-	6,111	950	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	158,095	133,249	179,652	163,949	-9%

**Adopted Budget  
FY2011**



**Adopted Budget  
FY2012**



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Storm Drainage	<b>Department Number:</b>	101.4102
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Ditch Maintenance Supervisor	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/Decrease	Link to Justification	Funding Source	Increase/ (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (703)
Walking excavator maintenance cost savings	n/a	Recurring	(15,000)
<b>TOTAL</b>			<b>\$ (15,703)</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Litter Control	<b>Department Number:</b>	101.4203
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Improve recycling and anti-litter education within the County. This is currently being accomplished through special presentations, flyers, and the Assign-A-Highway Program. Additional radio and newsprint advertising will assist this effort.

2. Accomplishments/Challenges: Expansion of recycling programs.

### Major Issues to Address in the Next Two Fiscal Years:

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

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: We desire to live and work in a clean community.</b>				
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	327	460	---	Number of probationers is increasing.
2. Performance Measure: Amount of roadside litter collected.	287 tons	326 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.	Unknown	80%	10%	Greatly exceeded goal!

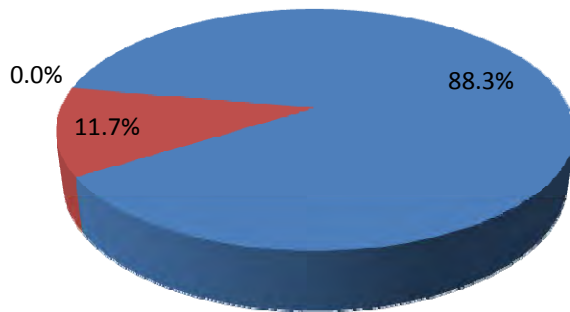
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Litter Control	<b>Department Number:</b>	101.4203
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Expenditure History

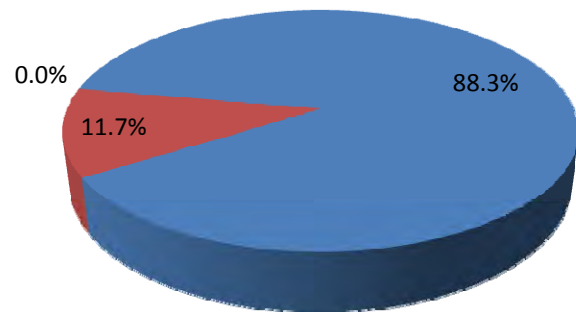
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 189,940	\$ 158,207	\$ 164,711	\$ 163,546	-1%
Other Operating Expenditures	36,301	33,370	21,776	21,776	0%
Capital Outlay	6,030	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>232,271</b>	<b>191,578</b>	<b>186,487</b>	<b>185,322</b>	<b>-1%</b>

### Adopted Budget FY2011



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Laborer	2.0	2.0	2.0	2.0	0%
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%
<b>Total</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Litter Control	<b>Department Number:</b>	101.4203
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Summary of Budget Decreases Adopted

Description of Decrease	Link to Justification	Funding Source	Decrease
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (1,165)
<b>TOTAL</b>			<b>\$ (1,165)</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	101.4206
<b>Fund:</b>	General Fund	<b>Function:</b>	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. Dumpster sites ("green boxes") and 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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Convenience Center Project. There are now five manned convenience centers in the County and a sixth center will be opening in early 2011. Improved collection efficiency has led to reductions in vehicle and fuel expenses.
2. Accomplishments/Challenges: Emergency Preparedness. With the substantial help of the Department of Public Safety the County now has a Debris Management Plan and personnel trained in NIMS (National Incident Management System).
3. 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. Issues to Address: Maximizing service levels within budget constraints.
2. Issues to Address: Development of a process for the recycling of brush and other vegetative waste.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

Continue to identify potential sites for additional convenience centers within the general areas identified by the criteria.

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: We are efficient.</b>				
1. Workload Measure: Total amount of solid waste collected (tons).	12,062 tons	10,616 tons	---	
2. Performance Measure: Miles driven per ton of solid waste collected.	6.2	5.8	5.8	Collection efficiency is improving!

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	101.4206
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### B. Outcome 2: We minimize vehicle and equipment down time.

1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles.	Unknown	45 minutes	<24 hours	Greatly exceeded goal!
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Outcomes and Measure Descriptions	CY2008	CY2009	Current Goal	Comments
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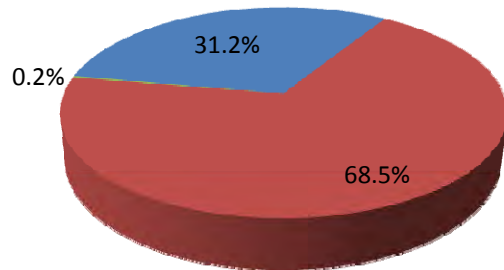
#### C. Outcome 3: Accomack recycles.

1. Performance Measure: Recycling Rate.	23.9%	25.1%	24.0%	Recycling Rate is increasing!
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### Expenditure History

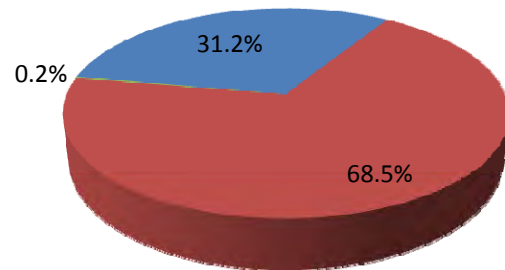
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 562,486	\$ 580,462	\$ 638,630	\$ 633,699	-1%
Other Operating Expenditures	1,252,083	1,305,310	1,402,011	1,402,011	0%
Capital Outlay	7,187	49	4,844	4,844	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>1,821,756</b>	<b>1,885,821</b>	<b>2,045,485</b>	<b>2,040,554</b>	<b>0%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	101.4206
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% 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	10.0	-17%
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%
<b>Total</b>	<b>18.9</b>	<b>18.9</b>	<b>18.9</b>	<b>16.9</b>	<b>-11%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/Decrease	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (4,931)
<b>TOTAL</b>			<b>\$ (4,931)</b>

### Contact Information

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Email:	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	101.4302
<b>Fund:</b>	General Fund	<b>Function:</b>	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. This division installs, repairs, and replaces signs as necessary to keep the system functioning properly.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Assumed maintenance responsibility for the Fire Training Center..
2. Accomplishments/Challenges: Completed marine projects at Quinby Harbor and Johnson's Wharf.
3. Accomplishments/Challenges: Completed E911 Center exterior repairs and Fire Training Center improvements.
4. Accomplishments/Challenges: Implemented various cost-savings measures including the elimination of all contracted mowing, installation of programmable thermostats, and the planting of wildflowers in the County Buildings Complex drain field area to reduce mowing.

### Major Issues to Address in the Next Two Fiscal Years:

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

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: We are efficient.</b>				
1. Workload Measure: Total number of sites maintained.	56	56	---	
2. Workload Measure: Total square feet (sf) of buildings and grounds maintained.	7,143,840	7,143,840	---	
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	1:469,989	1:469,989	---	FY2011 budget adjustments resulted in a net loss of 1.5 FTE which will increase the ratio to 1:537,131.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	101.4302
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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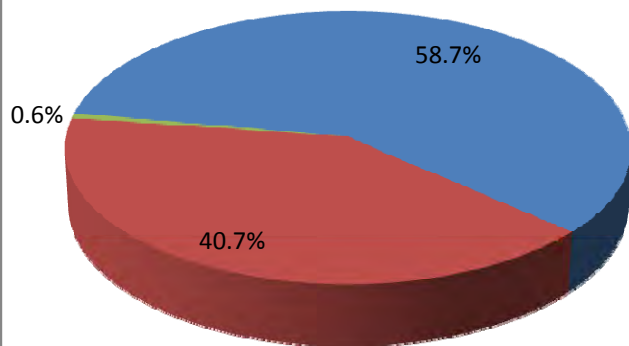
#### B. Outcome 2: We provide timely service.

1. Workload Measure: Number of road signs replaced.	239	x	---	
2. Performance Measure: Turn-around time for road sign replacement.	Unknown	x% replaced in 3 weeks or less	Replace signs in 3 weeks or less, 75% of time	

### Expenditure History

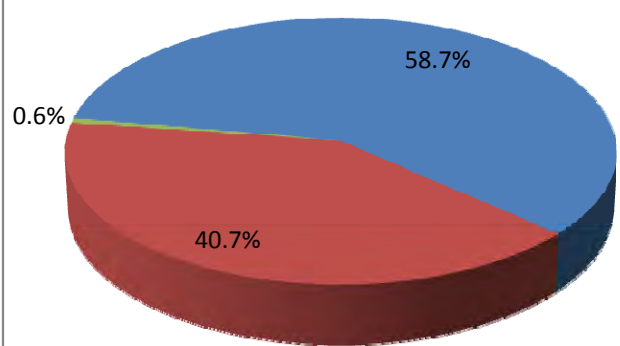
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 534,378	\$ 516,793	\$ 494,676	\$ 494,046	0%
Other Operating Expenditures	341,446	343,071	342,360	339,360	-1%
Capital Outlay	16,507	20,187	5,000	25,000	400%
Debt Service	-	-	-	-	0%
<b>Total</b>	892,331	880,051	842,036	858,406	2%

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	101.4302
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% 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	6.0	6.0	4.5	4.1	-9%
Departmental Secretary	0.3	0.3	0.3	0.3	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	3.0	15%
<b>Total</b>	<b>14.8</b>	<b>14.8</b>	<b>13.3</b>	<b>13.3</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/Decrease	Link to Justification	Funding Source	Increase/ (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (630)
Exterior Paint - Administration Building	n/a	Reserves	20,000
Operational savings from new HVAC system	n/a	Recurring	(6,000)
Operational costs for security and fire alarm system	n/a	Recurring	3,000
<b>TOTAL</b>			<b>\$ 16,370</b>

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24420 Lankford Highway
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<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Tasley, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23441

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County Health Department	<b>Department Number:</b>	101.5101
<b>Fund:</b>	General Fund	<b>Function:</b>	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. A Teen Pregnancy Prevention Project addresses teen pregnancy prevention.
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; emergency preparedness and response.

### 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. The Health District continues to restructure to meet agency demands for quality services.

Challenge - The District is completing a community public health needs assessment through a Mobilizing for Action through Planning and Partnerships (MAPP) initiative.

Accomplishments - Expanded capacity building for Emergency Preparedness and Response. Maintain a Medical Reserve Corps. Organized effective and timely delivery of H1N1 to schools and community.

Accomplishment - Implemented an ARRA funded immunization program, extending greater immunization capacity for the community. The program provided staffing and free vaccines to meet the unfunded needs of the population.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County Health Department	<b>Department Number:</b>	101.5101
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare

### 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 33 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.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
Workload Measure - Food safety inspections conducted  (Eastern Shore District Data)	390  (174 licensed facilities)	366  (203 licensed facilities)	400  (200 licensed facilities)	FY09 - 4 inspection staff FY10 - 4 inspection staff
Performance Measure - Food safety inspections per facility  (Eastern Shore District Data)	2.2	1.8	2	FY09 - 4 inspection staff FY10 - 4 inspection staff
Performance Measure - Percentage of restaurants (food establishments) with no critical violations  (Eastern Shore District Data)	74%	73%	80%	FY09 - 46 restaurants w/ critical violations FY10 - 54 restaurants w/ critical violations
Workload Measure - Sewage disposal system (SDS) applications processed	629	524	600	Significant reduction in FY09/FY10 SDS applications due to economic impact  Reduction of 2 staff in FY2009
Performance Measure - Percentage of new SDS construction permits completed in 15 days	95%	93%	95%	
Performance Measure - Percentage of new SDS certification letters completed within 30 business days	95%	95%	95%	

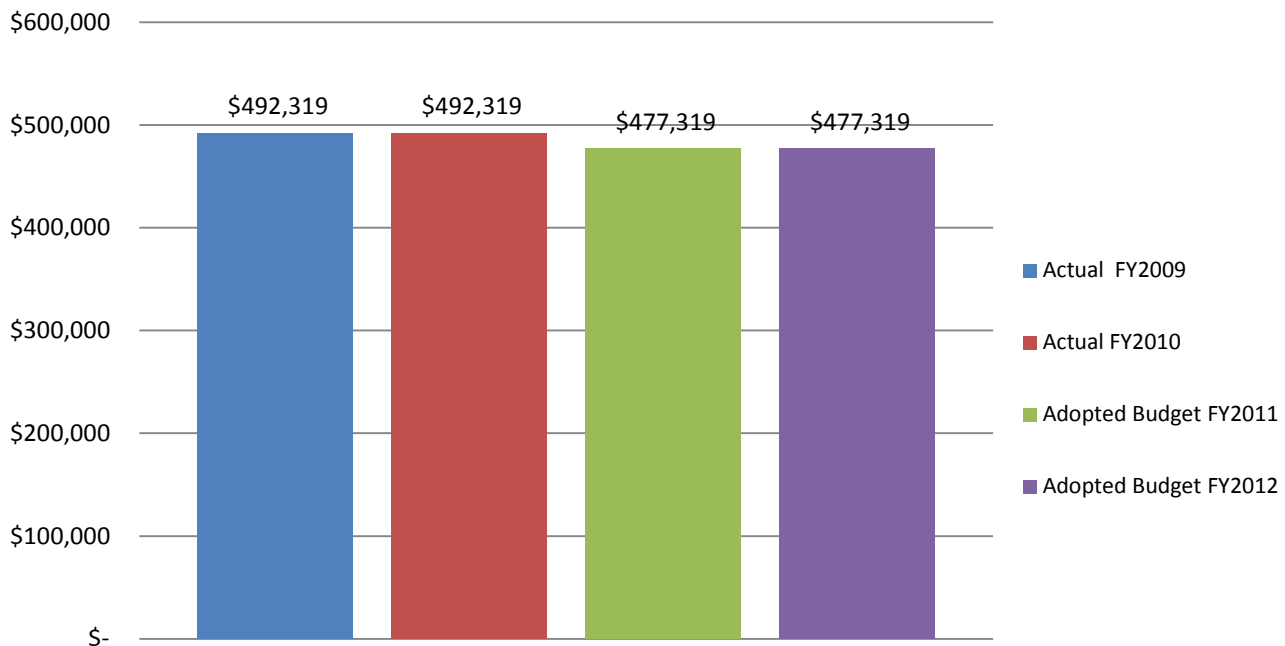
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County Health Department		<b>Department Number:</b>	101.5101
<b>Fund:</b>	General Fund		<b>Function:</b>	Health and Welfare
<b>Outcome and Measure Descriptions</b>	<b>FY2009</b>	<b>FY2010</b>	<b>Current Goal</b>	<b>Comments</b>
Workload Measure - Number of pregnant women served (Eastern Shore District Data)	375	486	400	Birth rates declined in 2008-2009.
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	80%	98%	90%	
Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.	80%	94%	90%	

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 492,319	\$ 492,319	\$ 477,319	\$ 477,319	0%
<b>Total</b>	492,319	492,319	477,319	477,319	0%

### Local Funding History



### Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County Health Department	<b>Department Number:</b>	101.5101
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases Requested

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

### Contact Information

<b>Name:</b>	Scott R. Chandler	<b>Address 1:</b>	23191 Front Street
<b>Title:</b>	Business Manager	<b>Address 2:</b>	PO Box 177
<b>Email:</b>	<a href="mailto:Scott.Chandler@vdh.virginia.gov">Scott.Chandler@vdh.virginia.gov</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-5888	<b>Zip Code:</b>	23301-0177

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	School Based Dental Program (administered by ESRH)	<b>Department Number:</b>	101.5101
<b>Fund:</b>	General Fund	<b>Function:</b>	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 preventative, basic and acute dental services to the children of Accomack County at Metompkin Elementary School and Pungoteague Elementary School in cooperation with the Accomack County Public School System. All children ages 3 - 18 may be served in the dental program. This partnership has been improving the health status of County children since 1995.
2. Service Provided - ESRHS contracts with Accomack County Public Schools 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 has been an accomplishment essential to the program and an ongoing challenge. ESRHS was able to recruit the only pediatric dentist on the Eastern Shore for the School Dental Program and has successfully retained him for 2 full school years. Unfortunately the bilingual business staff member hired for the program last year is leaving the area and has resigned effective November 2010.
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. A team of 4 dentists, 4 dental assistants and 2 business staff provided 210 days of service at MES and 197 days at PES for the 12 month period ended May 31, 2010.
3. Accomplishments/Challenges - For the reporting period ended May 31, 2010 ESRHS provided 5,676 dental visits to children at MES and PES compared to 5,653 in the prior year, an increase of 23 patient visits. While visits did not increase significantly 1,997 children received quality, convenient dental care, an increase of 246 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 574 children age 12 and up received dental care at PES and MES.
5. Accomplishments/Challenges - Parental consent is required for services to be provided to the child without the parent being present. ESRHS continues to face challenges getting permission slips returned with the appropriate parental consent. Although, many avenues have been explored such as PTA meetings, attending open house, phone calls and mass distribution of forms, this remains a challenge.

## Departmental Budget Summary & Performance Snapshot

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

### Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - The first goal ESRHS has set for the school dental program is to increase the number of children receiving preventative and acute dental care. For the reporting period ended May 31, 2010, 1,997 children were seen. Our goal is to see 100 additional children each year. We met and exceeded our goal over the past year by seeing 246 additional children.
2. Issues to Address - Staff retention is critical to the success of the dental program and is essential to accomplishing all other goals. The current dental team described above is diverse, highly skilled and experienced to attain these goals. Therefore, retaining them in a competitive environment is a major issue.
3. Issues to Address - Tracking and follow-up with children graduating to the middle school is a strategic goal ESRHS has adopted for the School Dental Program for the next two fiscal years.
4. Issues to Address - Implementation of electronic dental records in the school program is imperative to provide complete, portable oral health records for the children of Accomack County. ESRHS plans to implement an electronic system throughout its dental program over the next year.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
Workload Measure Total Patients Served	1751	1997	2100	This represents an increase of 5.2%.
Performance Measure - Increase the number of middle and high school children served	536	574	600	This represents an increase of 4.5%.
Performance Measure - Increase public awareness of dental program by increasing the number of community education programs to at least one per month.	6	11	12	Community awareness programs included Give a Kid a Smile @ Kegotank, tooth fairy visits PES and Onley Pre-school, radio presentations, PES Migrant Health Fair, Open house at PES, MES & Kegotank, School Health Advisory Board presentation at Nandua, Grandparents day at PES, and Pre-K and kindergarten registration at Kegotank

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
Workload Measure - The average number of visits per child	3.22	2.8	3.8	Retaining the existing dental team is essential to accomplish this outcome.
Performance Measure - Number of existing patients with completed care plans Implementation of electronic health records essential to meeting this goal is targeted for 2011.	Unavailable		185	Strategic goal to implement electronic dental health record (estimated to cost \$90,000) will allow patients to be tracked. Manual charts prevent timely access to this data.
Performance Measure Increase the number of days of dental service offered in the schools.	441	407	445	Demand for services on days the schools are closed is lower as patients need transportation. Depending on demand, sites may not open on days when the schools are closed.
Workload Measure Total Patients Served	0	293	300	The first Give a Kid a Smile program was offered at Kegotank Elementary on September 17, 2010 in partnership with Delta Dental, ACPS & ESRHS. We plan to repeat this program again next year.
Performance Measure - Number of new children enrolled in the dental program subsequent to the screening.	0	17	50	From the screening the children will be tracked to make appointments to receive the necessary follow-up care identified. In the 3 months since the screening 17 have already had follow-up appointments.
Performance Measure - Number of children with completed care plans will be dependent upon implementation of electronic dental records anticipated in 2011.	0	0	25	The children will be tracked to ensure that all care recommended at the screening is completed within one year.

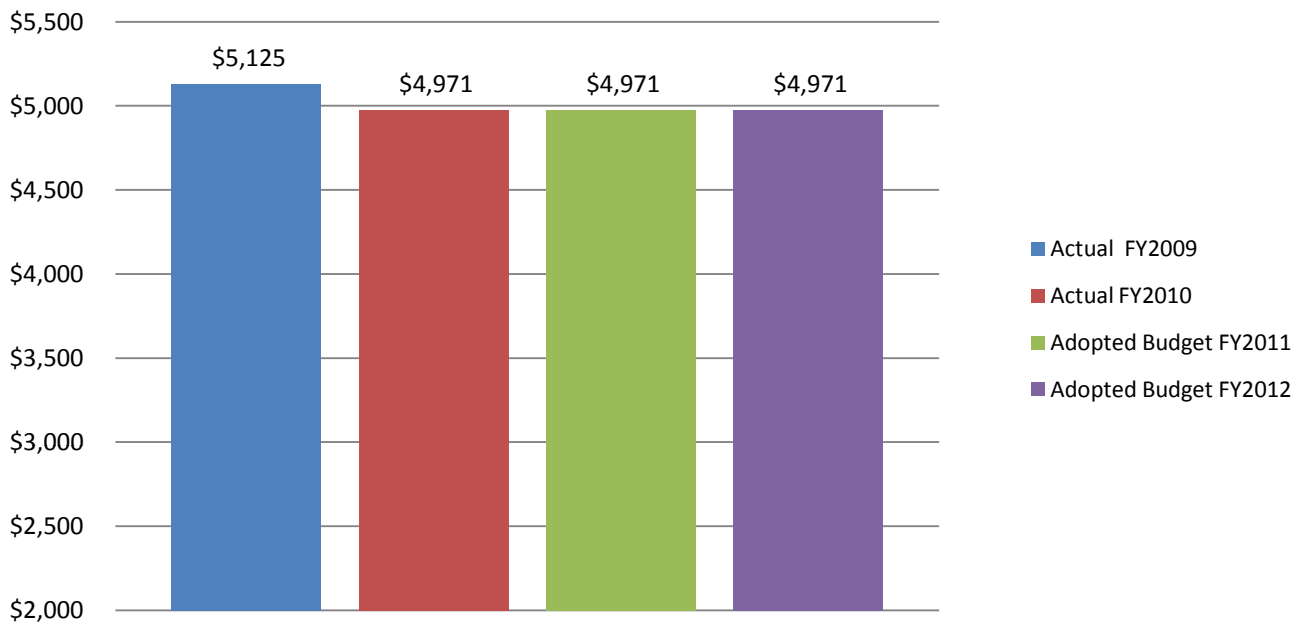
## Departmental Budget Summary & Performance Snapshot

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

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 5,125	\$ 4,971	\$ 4,971	\$ 4,971	0%
<b>Total</b>	5,125	4,971	4,971	4,971	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Kandice T. Bruno	<b>Address 1:</b>	9434 Hospital Avenue
<b>Title:</b>	Chief Financial Officer	<b>Address 2:</b>	PO Box 1039
<b>Email:</b>	<a href="mailto:kandy.bruno@esrh.org">kandy.bruno@esrh.org</a>	<b>City/State:</b>	Nassawadox, VA
<b>Telephone:</b>	(757) 414 - 0400 ex. 116	<b>Zip Code:</b>	23413

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Community Services Board	<b>Department Number:</b>	101.5205
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

Implemented Electronic Healthcare Records System. Acquired a new Clubhouse facility for Psychosocial Rehabilitative services for the Seriously Mentally Ill Population. Facility is located in Parksley.

### Major Issues to Address in the Next Two Fiscal Years:

State Budget Issues and continued rise in the demand for our services. Difficulty in recruiting Healthcare professionals to the Eastern Shore.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

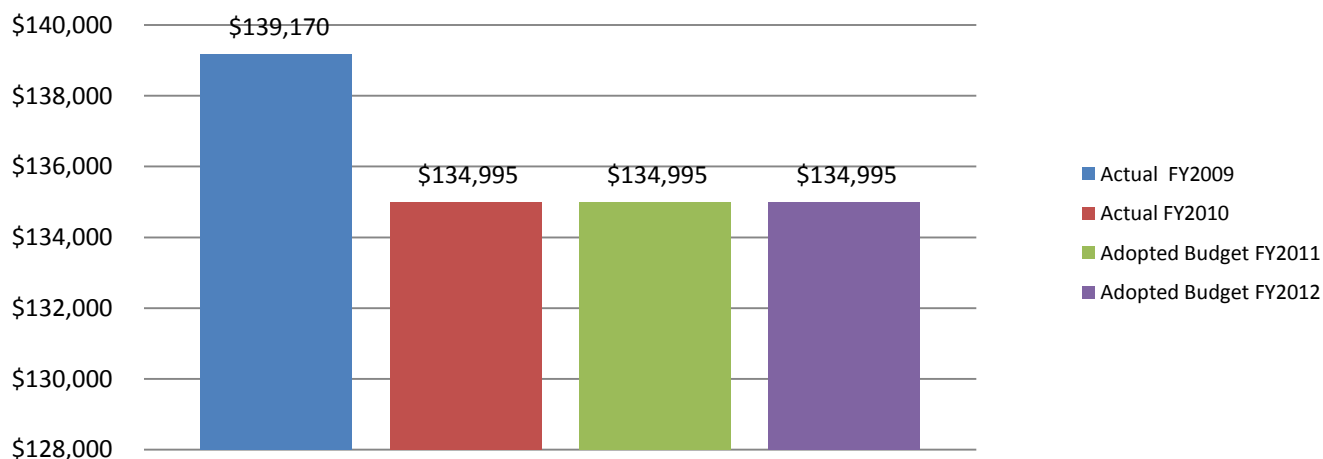
### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY11	FY2012	Current Goal	Comments
1. Workload Measure	1343	1477		We served 1343 Accomack County residents in FY 11. Anticipate an increase of approximately 10% for FY12

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 139,170	\$ 134,995	\$ 134,995	\$ 134,995	0%
<b>Total</b>	139,170	134,995	134,995	134,995	0%

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
No County Positions					0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Contact Information

<b>Name:</b>	Mark Freeze	<b>Address 1:</b>	P.O. Box 453
<b>Title:</b>	Executive Director	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:mfreeze@escsb.org">mfreeze@escsb.org</a>	<b>City/State:</b>	Nassawadox, VA
<b>Telephone:</b>	757.442.3636	<b>Zip Code:</b>	23413

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Tax Relief for the Elderly and Disabled	<b>Department Number:</b>	101.5306
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

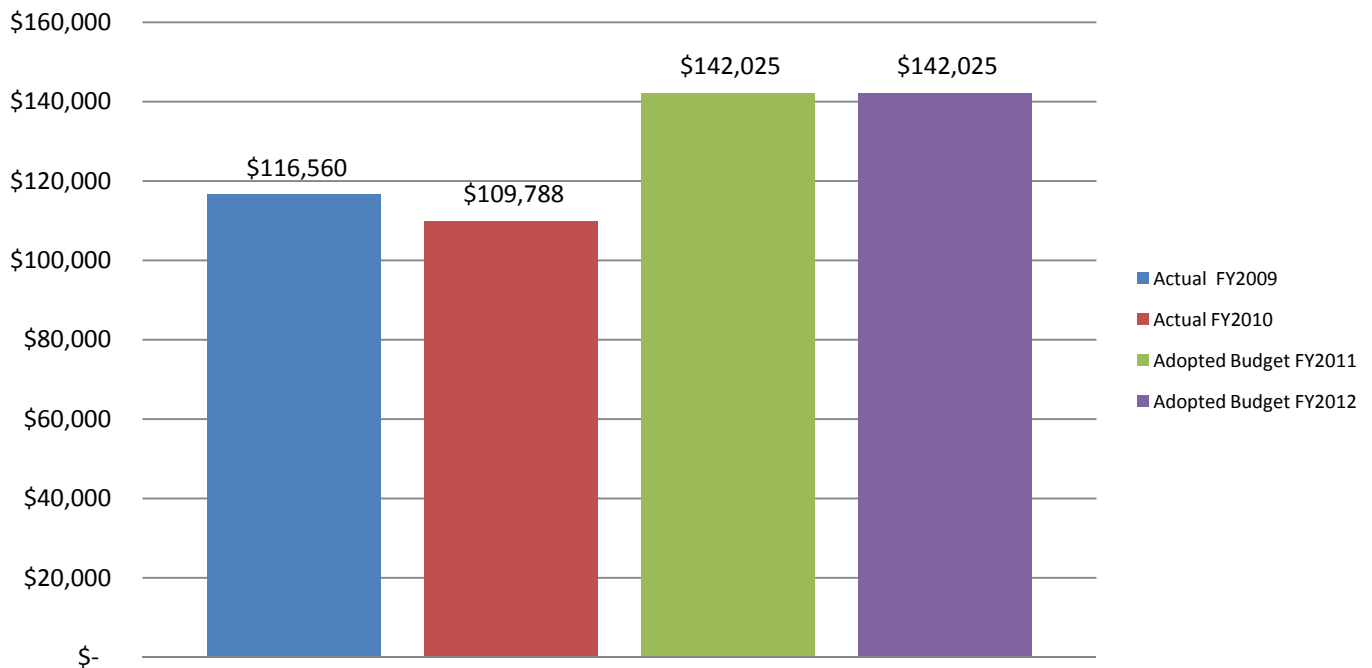
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	116,560	109,788	142,025	142,025	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>\$ 116,560</b>	<b>\$ 109,788</b>	<b>\$ 142,025</b>	<b>\$ 142,025</b>	<b>0%</b>

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Tax Relief for the Elderly and Disabled	<b>Department Number:</b>	101.5306
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	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		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Leslie M. Savage	<b>Address 1:</b>	PO BOX 186
<b>Title:</b>	Commissioner of the Revenue	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:lsavage@co.accomack.va.us">lsavage@co.accomack.va.us</a>	<b>City/State:</b>	ACCOMACK, VA
<b>Telephone:</b>	757-787-5752	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Area Agency on Aging	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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 14 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:

We went from Weatherizing 15 homes a year to Weatherizing almost 260 homes in the past 2 years. We replaced 170 heating systems which is an increase of 1,000%. Recruiting and training workers for these jobs was a major challenge but we did provide steady well paying jobs to 13 long unemployed members of the community.

We consolidated one senior center and four Head Start sites into one multi-generational site. Efficiency has increased and costs in several areas have been reduced. Multi-generational activities have been a benefit to both the seniors and the children. Financing the site has been a challenge as funds are tight and several unexpected start-up expenses have occurred.

While we actually increased the number of clients that we serve in the emergency assistance programs, we have not increased the percentage of clients who are truly self-sufficient over time. We have had less time to work with individual clients who need one on one counseling to become successful in the long-term. The economy has also limited our ability to assist people in finding full-time employment that pays a living wage.

### Major Issues to Address in the Next Two Fiscal Years:

Budget cuts are an area of grave concern. To address cuts, we have begun seeking new revenue streams. We inspect the ANPDC houses for a fee, we were licensed as a "Home Care" organization which allows us to generate Medicaid funds. We are licensed to provide case management and transition coordinating services which are eligible for Medicaid reimbursement. Unfortunately, these revenues are small in comparison to the cuts we have received.

We continue to struggle with financing services for the elderly suffering from dementia and their caregivers. We have expanded the Caregiver Coalition to include Riverside Hospital and Rural Health.

The Department of Aging is moving away from the provision of direct services into "Options Counseling". We have now become the Aging and Disability Resource Center for both counties. The current focus is on reducing the number of nursing home placements by giving residents "options" in how they may be able to live in the community with a variety of support systems. Unfortunately, the supports, especially in the area of housing, are extremely limited. Figuring out how to provide these new services without abandoning the seniors we currently serve will be a major challenge for a number of years.

## Departmental Budget Summary & Performance Snapshot

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

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
Workload Measure: Number of unduplicated services provided to seniors that enable them to remain healthy and independent	1279	1465	1500	As seniors age, the number of services they require continues to rise
Performance Measure: Percent of seniors in the care coordination program that avoid nursing home placement for 12 months	67%	81%	85%	Avoiding nursing home placement results in better health, emotional, and survival rates for the elderly
Performance Measure: Percent of seniors attending a center program whose health assessment shows less than a 10% decline	72%	82%	85%	Increased screenings, assessment and follow-up result in less health issues, a major indicator for the elderly.
Workload Measure: Number of individuals/families with improved housing	78	255	300	We still have stimulus funds which allow us to provide additional services
Performance Measure: Number of homes with improved heating systems	45	85	100	Efficient heating systems reduce fuel costs and ensure the health of families
Performance Measure: Number of houses weatherized that show a 30% reduction in fuel costs.	35	145	175	
1. Workload Measure: Number of children/families completing one year of Head Start	256	256	256	
2. Performance Measure: Percentage of children showing a statistically significant improvement in language skills	73%	85%	90%	Language skills are a prime indicator of school success
3. Performance Measure: Percent of 4 year olds scoring at age level on standardized school readiness tests	82%	89%	90%	

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 19,000	\$ 18,430	\$ 18,430	\$ 18,430	0%
<b>Total</b>	19,000	18,430	18,430	18,430	0%

## Departmental Budget Summary & Performance Snapshot

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

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
No County Positions					0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Diane Musso	<b>Address 1:</b>	5432 Bayside Road
<b>Title:</b>	CEO	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:esaaa@aol.com">esaaa@aol.com</a>	<b>City/State:</b>	Exmore, Virginia
<b>Telephone:</b>	757-442-9652	<b>Zip Code:</b>	23350

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Eastern Shore Community College	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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. It also includes publicity in local media and printed information through local businesses.
3. Service Provided: Cultural/Special Projects - The college places high importance on the provision of cultural and special projects to the Eastern Shore community, a service that is not provided (or supported ) by the Commonwealth. Such projects include graduation, special annual activities such as Alcohol Awareness Week as well as speakers and performing artists. All cultural events are 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 statewide meetings. Associated travel costs are not covered by the Commonwealth budget.
5. Service Provided: Professional Development - Support for ESCC's professional development plan for reaccreditation by the Southern Association of Colleges and Schools and on-campus professional development opportunities are provided through local budget funding.
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, training and support services to an increasing number of students. College full-time equivalent enrollment increased by 15% in 09/10 over the previous year.
2. Workforce Development Center opened in September 2009. Associated parking areas, sidewalks and signage were provided using non-Commonwealth funds
3. ESCC provided information about programs and services to students and the community regarding programs and opportunities available: Financial aid, workforce development services programs, green energy symposium, transfer opportunities, and general college information.
4. To fulfill the goal of meeting the information needs of the students and community, ESCC made books and audio visual equipment available for community use both on and off campus.
5. As a part of the continuous accreditation process, professional development opportunities were provided for faculty and staff
6. Number of GED's awarded by ESCC has surpassed the number of high school diplomas awarded by any high school on the Eastern Shore. In 09/10 the ESCC Adult Basic Education program achieved Tier 1 performance certification according to the Program Performance Report Card from the Virginia Department of Education.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Community College	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Education

### Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: Provide educational, training and support services to an increasing number of students during times of continuing budget reductions at the Commonwealth level.
2. Issues to Address: Meet the needs of those that utilize the community college as a local resource for academics, information, facilities, training, and cultural enhancement.
3. Issues to Address: Support economic development in Accomack County by providing educational and training services to adult learners.
4. Issues to Address: Provide adequate and safe facilities for students and the community at the community college campus.
5. Issues to Address: Completion of a road joining the community college with the industrial park. Road will provide enhanced safety for the students, community members, and patrons as well as provide a physical linkage of support for the industrial park.
6. Issues to Address: Enhance, increase and improve efforts to transition GED students into post-secondary education and/or training necessary for industry recognized certifications.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
Workload Measure - number of students served	1232	1446	1500	Continuing goal to meet the needs of the community with educational programs and offerings
Performance Measure - number of credentials awarded	100	109	118	Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce.
Performance Measure - number of transfer graduates	45	35	40	Provide an affordable quality first two years of education for those wishing to continue at a four year institution

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Community College	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Education

### Outcomes and Workload/Performance Measures

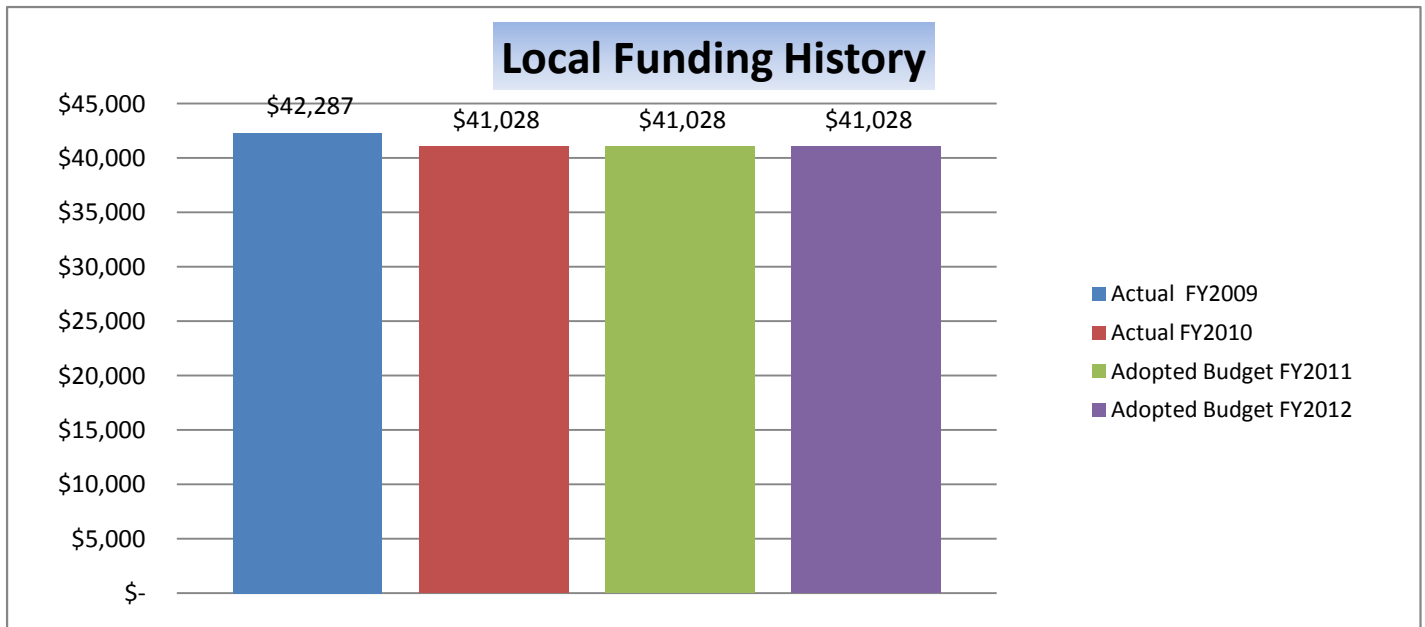
Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
Workload Measure - number of Adult Basic Education students served	398	709	750	Additional outreach to meet those individuals in need of basic English and math skills
Performance Measure - GED's awarded	127	151	160	Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce
Workload Measure - community patrons served	2076	2167	2175	Goal of meeting the educational and economic needs of the community by providing access to responsive and affordable lifelong learning opportunities
Performance Measure - utilization of library materials	271	313	315	ESCC library is open to the community and strives to address community requests for information
Performance Measure - utilization of technology equipment on and off campus	1805	1854	1860	The library addresses community needs for audiovisual equipment to be used both on and off-campus

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 42,287	\$ 41,028	\$ 41,028	\$ 41,028	0%
<b>Total</b>	42,287	41,028	41,028	41,028	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Community College	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Education



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
No locally funded positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None			\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Cynthia Allen	<b>Address 1:</b>	29300 Lankford Highway
<b>Title:</b>	VP Finance and Administration	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:callen@es.vccs.edu">callen@es.vccs.edu</a>	<b>City/State:</b>	Melfa, Va
<b>Telephone:</b>	757.789.1768	<b>Zip Code:</b>	23410

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County School Board Operating Subsidy	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

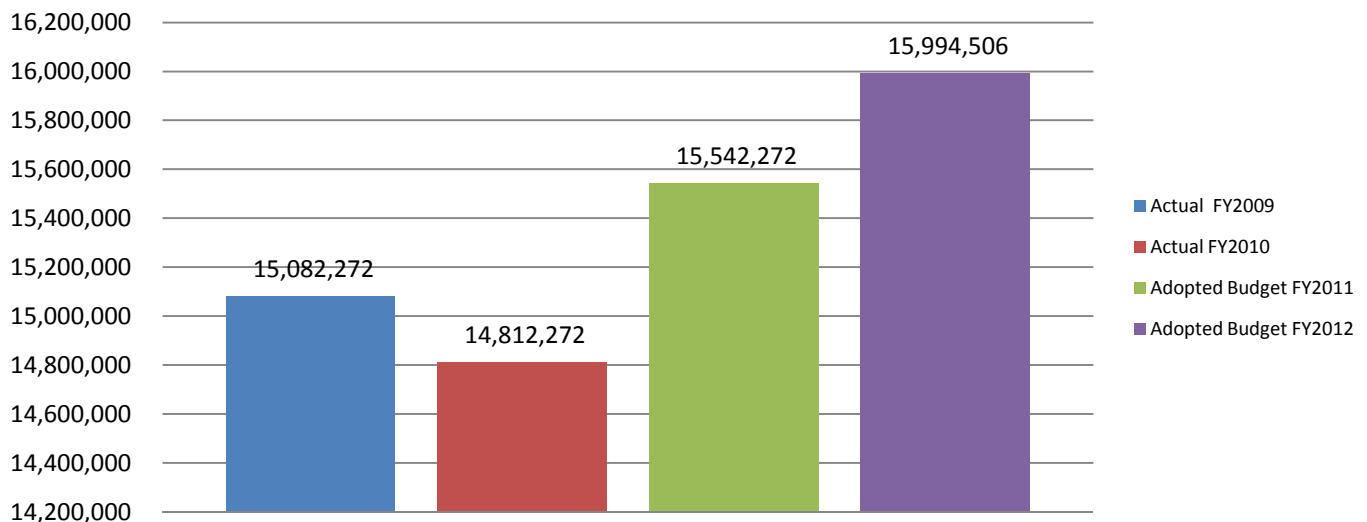
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	15,082,272	14,812,272	15,542,272	15,994,506	3%
Capital Subsidy	-	-	-	-	0%
<b>Total</b>	<b>15,082,272</b>	<b>14,812,272</b>	<b>15,542,272</b>	<b>15,994,506</b>	<b>3%</b>

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

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

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Additional local funding for public education	n/a	Recurring	\$ 452,234
<b>TOTAL</b>			<b>\$ 452,234</b>

### Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	Director of Finance	Address 2:	P.O. Box 620
Email:	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	(757) 787-5714	Zip Code:	23301

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Parks & Recreation	<b>Department Number:</b>	101.7109
<b>Fund:</b>	General Fund	<b>Function:</b>	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 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.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Parks & Recreation	<b>Department Number:</b>	101.7109
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Recreation & Cultural

### Accomplishments and Challenges in the last 2 fiscal years:

1st Accomplishments: With the assistance of business, citizens of the Eastern Shore and parents the Accomack Parks and Recreation Department successfully organized a Youth Football League with young boys and girls ages six (6) thru thirteen (13) participating in the League. Last Year, there were approximately 70 youth participating this year we had 85 youth enrolled in the program. 2nd Accomplishment: Have partnered with other agencies of the county in various activities and programs. 3rd Accomplishments: The ACPR Department was successful in securing donations to properly outfit three youth football teams. 1st Challenges: Being able to secure facilities to house the Parks and Recreation Department's programs and activities, and have enough man hours to complete the work that needed to be done at the parks and ball fields. 2nd Challenges: Be able to provide services and programs requested by the citizens with the number of staff that the department currently has.

### Major Issues to Address in the Next Two Fiscal Years:

Issues to Address: Secure an additional full time employee to assist with the implementing of programs and activities (day and evenings) of Accomack Parks and Recreation Department; Secure a facility to house Accomack Parks and Recreation's office and programs and implement additional programs that would provide recreational activities for persons with disabilities; Organization of a Accomack Parks and Recreation Foundation; Secure property to contract a recreational complex with softball, soccer and football fields with walking trails, picnic areas, concession stand with restrooms and water recreation such as Kayaking.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY21012	FY2013	Current Goal	Comments
Workload Measure: Provide structured, affordable, safe and environmentally pleasing recreational activities for youth and adults.	8400 persons	9100 persons	1/2 of the population of Accomack County	These numbers include persons attending events and activities and persons participating in the various sponsored leagues.
Performance Measure: Youth Football Program that included 3 teams of youth age 6-13	120 youth participating in the league	150 youth participating in the league	100 youth	Youth were recruited for this league through the schools, coaches and local media. We will start advertising for this league early spring for additional youth.
Performance Measure: Adult Men's Soccer League	18 teams participating	15 teams participating	20 team	
Workload Measure: Maintenance of parks and ground facilities for the driving range, soccer and ball fields.	100 acres	90 acres	90 acres	There is a decrease in the grounds maintenance due to the consolidation of some of cutting of grass with Accomack Schools and Accomack County Public Works.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Parks & Recreation		<b>Department Number:</b>	101.7109
<b>Fund:</b>	General Fund		<b>Function:</b>	Parks, Recreation & Cultural
<b>Outcomes and Measure Descriptions</b>	<b>FY2012</b>	<b>FY2013</b>	<b>Current Goal</b>	<b>Comments</b>
Performance Measure: Percentage of ground and parks maintenance completed in scheduled time.	95%	100%	100%	Number will increase if given additional staff to assist with the completion of the work load.
Performance Measure: Percentage of comp time accrued due to working overtime to complete maintenance of parks and grounds.	5%	3%	0%	Comp time will be greatly decreased if given an additional person to assist with daily operation of ACPR
Workload Measure: Summer Playground and Feeding Program	487	450	500	There is a decrease in numbers because the number of the youth that previously attended are in the 7th or eighth grade or starting high school. The Average age of youth attending the program is 6 to 12.
Performance Measure: Average number of youth participating in the programs who parents are working.	93%	93%	93%	The majority of the students enrolled in the summer program have parents that are working, and would be at home with a older brother or sister or at a daycare if this program did not exist.
Performance Measure: Dollar amount change per youth.	\$60	\$65	\$70	Projected increase in 2013 due the cost of needed supplies and other operational expenses for the summer program and for the extended hours.

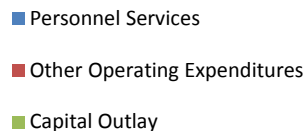
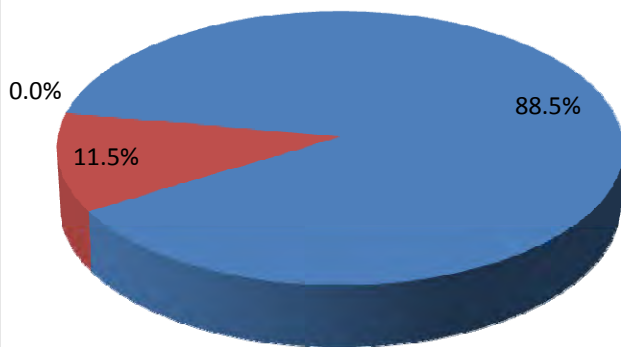
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 304,775	\$ 265,953	\$ 192,790	\$ 191,979	0%
Other Operating Expenditures	39,308	32,710	25,159	25,159	0%
Capital Outlay	142	207	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>344,225</b>	<b>298,870</b>	<b>217,949</b>	<b>217,138</b>	<b>0%</b>

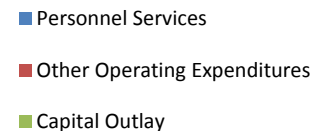
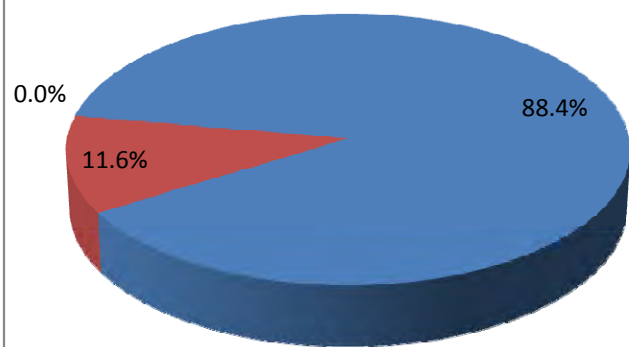
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Parks & Recreation	<b>Department Number:</b>	101.7109
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Recreation & Cultural

### Adopted Budget FY2011



### Adopted Budget FY2012



## Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Department Manager	1.0	1.0	1.0	1.0	0%
Laborer Crew Leader	1.0	1.0	1.0	1.0	0%
Special Events Coordinator	1.0	1.0	1.0	1.0	0%
Director of Parks & Recreation	1.0	1.0	0.0	0.0	0%
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0%</b>

## Summary of Budget Decreases Adopted

Description of Decrease	Link to Justification	Source Central Acct	Decrease
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (811)
<b>TOTAL</b>			<b>\$ (811)</b>

## Contact Information

Name:	Wayne E. Burton	Address 1:	23337 Cross Street
Title:	Department Manager	Address 2:	Post Office Box 134
Email:	<a href="mailto:wburton@co.accomack.va.us">wburton@co.accomack.va.us</a>	City/State:	Accomac, Virginia
Telephone:	757-787-3900	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Translator Television	<b>Department Number:</b>	101.7205
<b>Fund:</b>	General Fund	<b>Function:</b>	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 outside 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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments -- Cable management at the Mappsville site was upgraded. The equipment building was cleaned and organized. Old cabling was removed from the tower and a complete mapping of antennas and cabling on the tower was completed.
2. Accomplishments -- Additional upgrade of antennas was completed. Applications for new channel assignments were filed with the FCC to obtain channels needed for the TTV digital transition.
3. Accomplishments -- Staff monitored the availability of grants for the TTV digital transition. Staff plans to submit an application for grant funding as soon as the new channel assignments have been approved. Grant funds are provided on a reimbursement basis only.
3. Challenges -- To manage the system through the digital transition period. Low power and Translator TV may need to begin transmitting a digital signal in 2012.

### Major Issues to Address in the Next Two Fiscal Years:

1. To work to identify ways to reduce channel disruptions as a result of weather conditions and seasonal changes.
2. To continue to monitor FCC regulations for low power television stations to determine the impact to the County's TTV system.
3. To reduce cost of operating TTV while providing reliable quality reception to County residents.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: We respond quickly to translator signal problems.</b>				
1. Total Calls For Service (Workload Measure)	52	38	Decrease	Major upgrades completed in FY09.
2. Performance Measure: Percent of response times less than 24 hours.				New measure for FY11.
3. Performance Measure: Percent of response times less than 8 hours.				New measure for FY11.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Translator Television	<b>Department Number:</b>	101.7205
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Recreation & Cultural

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### B. Outcome 2: We minimize channel downtime.

1. Performance Measure: Total Days Channels Are Down				New measure for FY11.
2. Performance Measure: Percent of Downtime Less Than 24 Hours				New measure for FY11.
3. Performance Measure: Percent of Downtime Less Than 8 Hours				New measure for FY11.

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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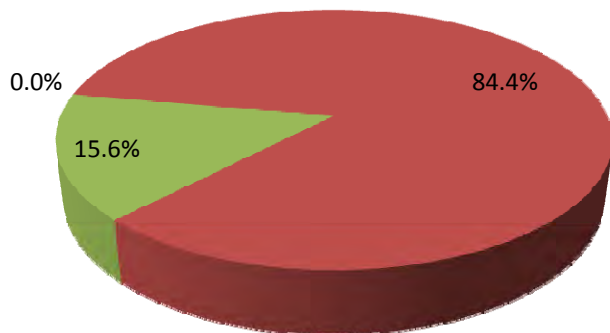
#### C. Outcome 3: We maximize County dollars spent to operate TTV.

1. Performance Measure: TTV Budget Per Capita	\$2.11	\$1.96	Decrease	
2. Budget Increase	\$0	\$0	\$0	
3. Grant Dollars Received	\$6,000	\$0	\$6,000	

### Expenditure History

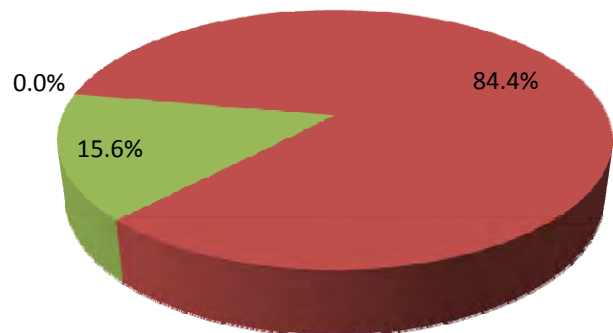
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	74,770	64,814	62,857	62,857	0%
Capital Outlay	5,468	9,624	11,600	11,600	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>80,238</b>	<b>74,437</b>	<b>74,457</b>	<b>74,457</b>	<b>0%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Translator Television	<b>Department Number:</b>	101.7205
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Recreation & Cultural

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Darlene Burton	<b>Address 1:</b>	P.O. Box 388
<b>Title:</b>	Purchasing and Contracts Manager	<b>Address 2:</b>	23296 Courthouse Av. Suite 201
<b>Email:</b>	<a href="mailto:dburton@co.accomack.va.us">dburton@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building & Grounds (Docks & Ramps)	<b>Department Number:</b>	101.4302
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

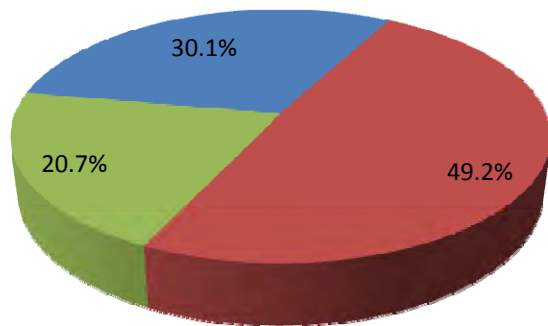
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

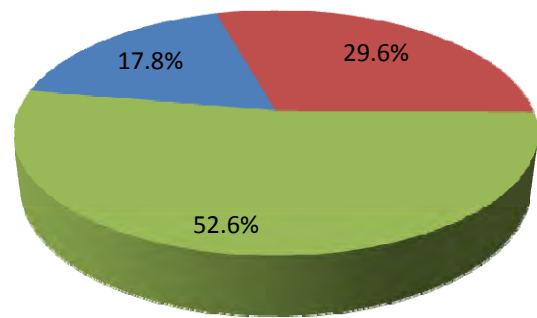
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 9,602	\$ 7,932	\$ 13,471	\$ 13,322	-1%
Other Operating Expenditures	17,180	16,833	22,011	22,091	0%
Capital Outlay	8,990	10,925	9,265	39,265	324%
<b>Total</b>	<b>35,772</b>	<b>35,690</b>	<b>44,747</b>	<b>74,678</b>	<b>67%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building & Grounds (Docks & Ramps)	<b>Department Number:</b>	101.4302
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Rec. & Cultural

### Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (69)
Johnson's Wharf boating facility repairs	n/a	Reserves	\$ 30,000
<b>TOTAL</b>			<b>\$ 29,931</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Public Library	<b>Department Number:</b>	101.7302
<b>Fund:</b>	General Fund	<b>Function:</b>	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 12 part-time employees who work from 5.5 to 32 hours per week. The four locations have a total of nearly 142,000 volumes in many different formats. ESPL also provides access to 20 informational databases which can be accessed in the library or remotely through the library website.
2. The Eastern Shore Public Library offers 40 public access computers and wireless internet connections in all four locations. During FY2010 more than 41,000 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 FY2010 6,448 community members attended the 224 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.

### Major Issues to Address in the Next Two Fiscal 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 Accomack has been unchanged for the past 25 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. Our efforts to acquire the land immediately behind the current building have been unsuccessful, so we are unable to expand the current building. The recent gift by Shore Bank of a 5.16-acre parcel for a new library means that our foundation will have to raise \$6 - \$8 million to construct a new building -- a very daunting task in the current economy.
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.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Public Library	<b>Department Number:</b>	101.7302
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Recreation and Cultural

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. We provide the materials and information our patrons want.</b>				
1. Total library visits	148,642	162,642	165,000	We were able to surpass our goal for FY2010 by 2,845 visits.
2. Total items circulated	130,358	141,978	145,000	We exceeded our goal for FY2010 by 1,978 items circulated.
3. Patron satisfaction survey	N/A	N/A	80% will report that they received the item/info they were looking for	We were unable to run a patron satisfaction survey during FY2010. The library board believed it was more important to run a survey on building expansion/construction.

### Outcomes and Workload/Performance Measures

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>B. We provide access to computers and the internet</b>				
1. Number of internet sessions	39,633	41,155	42,000	While total visits were up, we fell short of our goal of 43,000 sessions. Sessions on library-owned computers were up at Accomac, but down at all other locations. It is difficult to count the number of patrons utilizing the Wi-Fi connections on their laptops.
2. Tested speed of internet connection	831kbps-2.7mbps (download speeds)	N/A	Over 3.0 mbps @ all branches	We were unable to upgrade the connection speed at any of the locations because of the limited choices available and limited funds.
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 more laptops make the connection speeds worse.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Public Library	<b>Department Number:</b>	101.7302
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Recreation and Cultural
Outcome and Measure Descriptions	FY2009	FY2010	Current Goal
Comments			

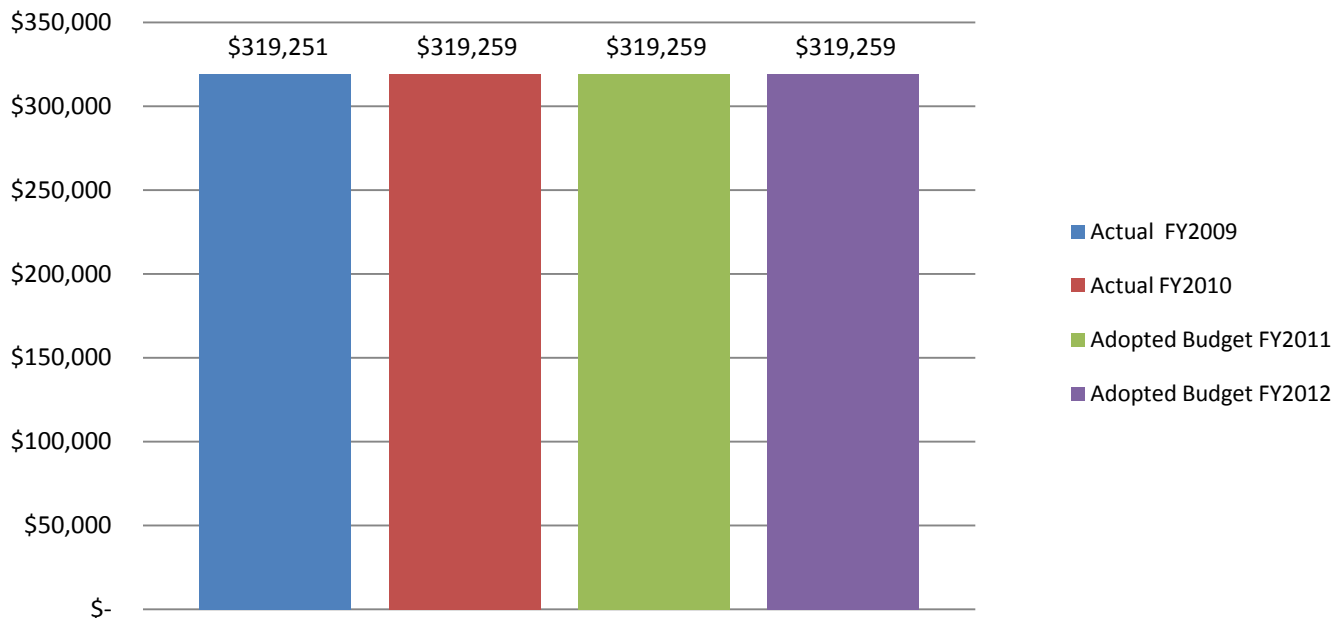
### C. We provide quality programs for the citizens of the Eastern Shore

1. Number of programs	N/A	224	250	Exceeded goal of 150 programs by a wide margin by adding morning story hours and partnering with local civic groups.
2. Attendance at programs	5,048	6,448	7,000	Exceeded attendance goals by increasing number of programs.
3. Comments & feedback from attendees as measured by surveys	N/A	N/A	80% report programs 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 FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 319,251	\$ 319,259	\$ 319,259	\$ 319,259	0%
<b>Total</b>	319,251	319,259	319,259	319,259	0%

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Public Library	<b>Department Number:</b>	101.7302
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Recreation and Cultural

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Director	2.0	1.0	1.0	1.0	0%
Librarian	0.0	1.0	1.0	1.0	0%
Library Assistant	6.5	8.0	8.0	9.0	13%
<i>Note: The ESPL is a separate legal entity. FTE listed are employees of the ESPL not the County.</i>					
<b>Total</b>	8.5	10.0	10.0	11.0	10%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Contact Information

<b>Name:</b>	Carol Vincent	<b>Address 1:</b>	P. O. Box 360
<b>Title:</b>	Director	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:cvincent@espl.virginia.gov">cvincent@espl.virginia.gov</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	787-3400	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack-Northampton Planning District Commission	<b>Department Number:</b>	101.8101
<b>Fund:</b>	General Fund	<b>Function:</b>	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 related to housing projects. These include VCDBG projects, flood elevation projects, and development 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, 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, buffer projects, septic pump-out project, and responding to requests from local Towns for code assistance.

### Accomplishments and Challenges in the last 2 fiscal years:

(1) Continued to update the Eastern Shore of Virginia Hazard Mitigation Plan. Eight new towns are now participating bringing the total number of participating jurisdictions to 13 Towns and Accomack and Northampton County. (2) Administered a DHCD Community Development Block Grant for the Town of Tangier to construct a new medical facility on the island. Total grant funds secured \$1,100,475 (3) Coordinated the Virginia Certified Planning Commissioners' Program training for local planning commissioners and staff. During a very economically challenging year, the six participating jurisdictions achieved cost savings and were able to continue their education programs due to the training being held locally. (4) Mill Run Apartments, Belle Haven, to be fully built out. Submitted a successful Low-Income Housing Tax Credit application to rehabilitate 14 existing units and construct 12 new units. Total grant funds secured \$3,993,000.

### 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 hazard and emergency planning.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack-Northampton Planning District Commission	<b>Department Number:</b>	101.8101
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

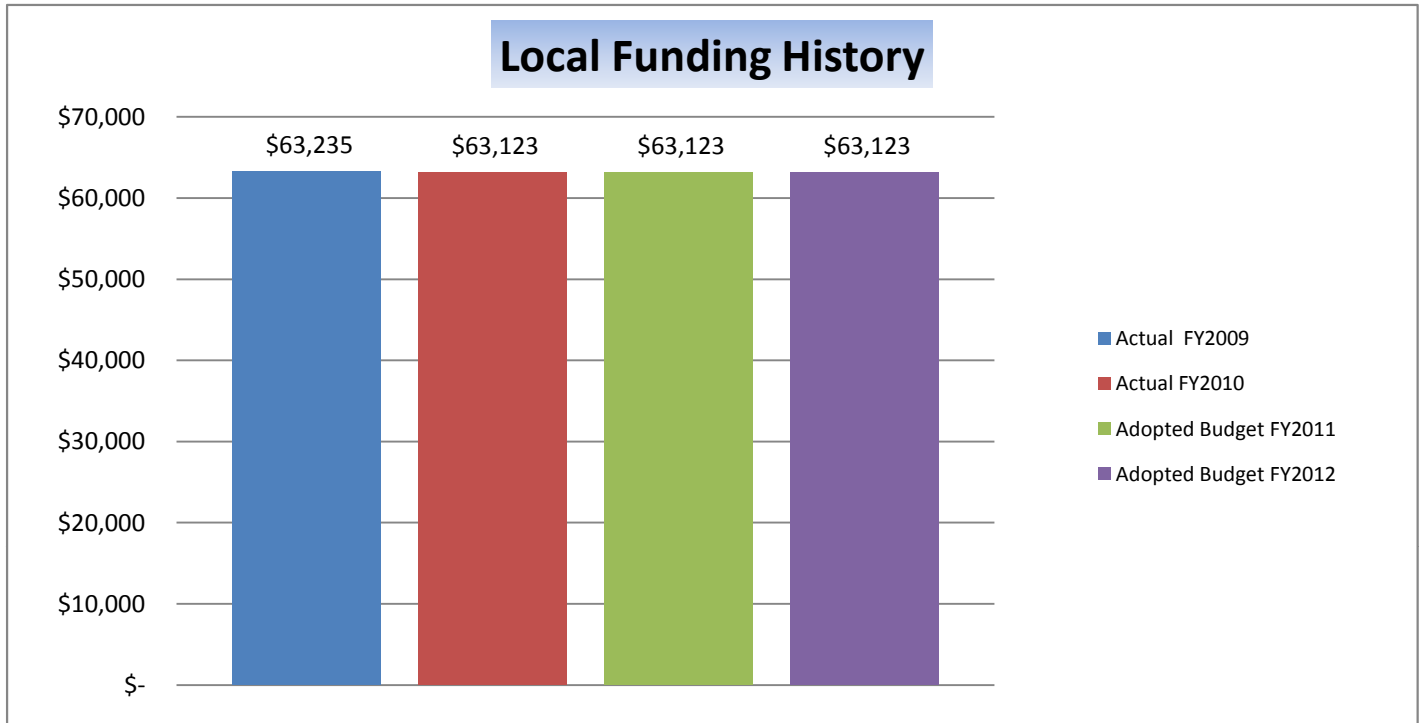
Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
Workload Measure Number of new state and federal grant applications submitted.	22	17	18	The number of grants submitted in FY 2009 increased partially due to stimulus applications submitted.
Performance Measure Total state and federal funds secured in FY which matched local funds.	\$10,100,697	\$3,958,093	\$4,093,656	
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.	8	8	9	Examples of Applications: Housing, Water Supply, Flood Mitigation, Broadband, Economic Dev. Planning, Coastal Resource planning, Transportation planning
Workload Measure Number of projects administered by the A-NPDC	55	50	55	
Performance Measure Construction and client services dollars expended in the local economy as a result of these projects.	\$10,639,312	\$9,763,931	\$10,000,000	Approximately \$4,000,000 in FY 2009 included the final construction expenditures for the ESCC Workforce Training Center.
Performance Measure Number of housing units or infrastructure improvements or construction.	75	83	89	Infrastructure includes roads, Tangier clinic, Broadband, T-21 projects, a park project.
Workload Measure Total number of housing services clients assisted.	1989	2425	2400	The number of clients seeking assistance doubled between FY 2008 and FY 2009 and was up another 25% in FY 2010.
Performance Measure Number of clients who achieved a successful outcome to their housing needs.	918	950	1000	Includes clients purchasing homes, attending literacy classes, attaining standard rental housing
Performance Measure Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling	567	646	700	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack-Northampton Planning District Commission	<b>Department Number:</b>	101.8101
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 63,235	\$ 63,123	\$ 63,123	\$ 63,123	0%
<b>Total</b>	63,235	63,123	63,123	63,123	0%



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Executive	12.0	12.0	12.0	12.0	0%
Management	36.0	36.0	36.0	36.0	0%
Administrative	26.0	30.0	42.0	48.0	14%
Grant Coordinators	72.0	72.0	72.0	72.0	0%
Housing Specialist	24.0	24.0	24.0	24.0	0%
<b>Total</b>	170.0	174.0	186.0	192.0	3%
<i>Note: The ANPDC is a separate legal entity. FTE listed are employees of the ANPDC not the County.</i>					

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack-Northampton Planning District Commission	<b>Department Number:</b>	101.8101
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source <i>Central Acct</i>	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Contact Information

<b>Name:</b>	Elaine K. N. Meil	<b>Address 1:</b>	P. O. Box 417
<b>Title:</b>	Executive Director	<b>Address 2:</b>	23372 Front St
<b>Email:</b>	<a href="mailto:emeil@a-npdc.org">emeil@a-npdc.org</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-2936 X116	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore of Virginia Housing Alliance	<b>Department Number:</b>	101.8103
<b>Fund:</b>	General Fund	<b>Function:</b>	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 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. 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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. The ESVHA continues rehabilitation of housing lacking indoor plumbing. Eight homes lacking indoor plumbing were rehabilitated in FY 2010. To date in FY2011, six have been approved by DHCD, five of which are under contract, and three additional units have VDH permits while an additional application for five units is in process of being prepared for approval. 2 The ESVHA is now offering pre-purchase housing counseling and classes on topics of financing a home purchase, how to find a home, basic maintenance, and homeownership responsibilities like paying taxes and insurance. Twelve individuals were assisted in purchasing a home. A total of 114 citizens have participated in the Growing Your Money classes of whom 47 have graduated the courses.

### 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.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1 We rehabilitate homes lacking complete indoor plumbing</b>				
1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing	30	20	20	We maintain a waiting list for clients applying for Indoor Plumbing assistance.
2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing	5	7	8	At the direction of the Board, additional staff time was allocated to address lack of complete indoor plumbing on the Eastern Shore.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore of Virginia Housing Alliance	<b>Department Number:</b>	101.8103
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development
3. Performance Measure	Total	\$319,326	\$395,500
construction dollars expended in the local community.		\$475,000	

### Outcomes and Workload/Performance Measures

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### **B. Outcome 2 We provide homeownership assistance to homebuyers**

1. Workload Measure	66	75	86	The economic climate has increased the local need for housing counseling assistance, both credit counseling and foreclosure counseling.
Number of clients seeking homeownership assistance.				
2. Performance Measure	5	10	15	Homes are becoming more affordable for some clients partially because of financing options offered through our office.
Number of first time homeowners				
3. Performance Measure	58	70	115	Classes are offered at the Enterprise building in the evenings and we have also offered classes at some local churches.
Number of clients completing housing related educational services.				

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### **C. Outcome 3 We own, manage existing housing + develop affordable housing**

1. Workload Measure	30 rental units	30 rental units	30 rental units	We maintain existing units and work with localities and local entities to address housing needs on the Eastern Shore.
Provide affordable rental housing by owning and managing Pine Street Apartments. Work to develop new, affordable rental units.				
2. Performance Measure	95%	96%	98%	
Percentage of ESVHA owned, affordable rental units leased				
3. Performance Measure	2	2	2	Assisted Accomack County with the pre-development activities required for the conversion of Mary N. Smith school into affordable housing.
As a CHDO, assist with development of affordable rental and owner occupied units.				

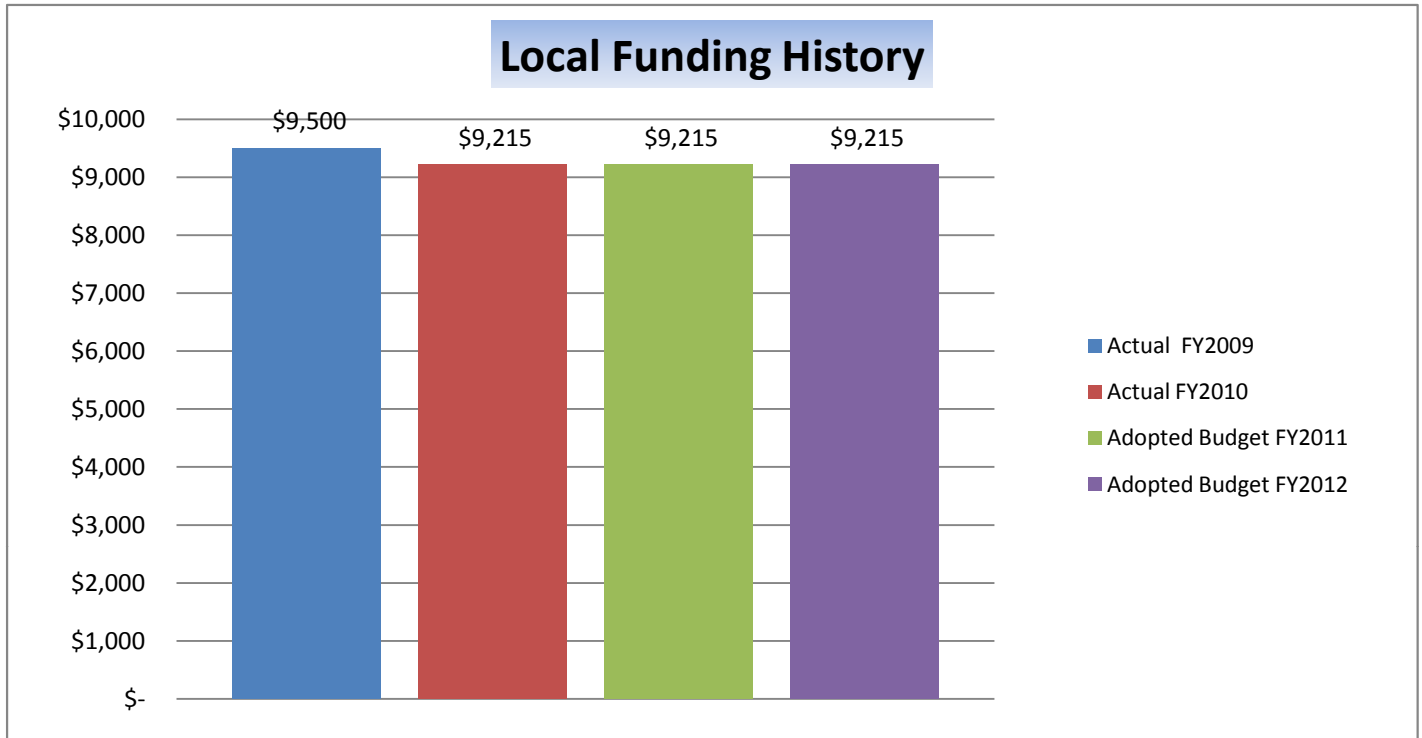
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore of Virginia Housing Alliance	<b>Department Number:</b>	101.8103
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 9,500	\$ 9,215	\$ 9,215	\$ 9,215	0%
<b>Total</b>	9,500	9,215	9,215	9,215	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Staffing for all programs are through the A-NPDC					0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
None	n/a		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Elaine K. N. Meil	<b>Address 1:</b>	P. O. Box 417
<b>Title:</b>	Executive Director	<b>Address 2:</b>	23372 Front St
<b>Email:</b>	<a href="mailto:emeil@a-npdc.org">emeil@a-npdc.org</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-2936 X116	<b>Zip Code:</b>	23301

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Economic Development	<b>Department Number:</b>	101.8105
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Mission Statement:

Aggressively promote, market and develop the County of Accomack as a location for companies that will protect the County's pristine environmental assets, its rural culture, its farming a seafaring heritage and pay family wage jobs and produce taxes that account for 30 percent of the County's tax base.

### Description of Services Provided:

1. **Service Provided** The Economic Development Office has one full time certified economic developer, one part time space industry consultant/expert, and one part time space research park director. Together, the staff of the economic development office promotes, markets and develops Accomack as a location for business prospects.
2. **Service Provided** The first responsibility of the ED Office is to support and protect existing local businesses and jobs by pro actively utilizing federal and state incentives, educational assets, financial programs, and other federal, state and local business incentives including ARRA/stimulus opportunities.
3. **Service Provided** Develop commercial space and aerospace industry opportunities in Accomack. Accomack has developed into a major spaceport. To seize the new economic opportunities the ED Office has hired an "new Space" industry consultant/expert to bring potential clients for site visits to MARS Spaceport and will support the Wallops Research Park by hiring and supervising its initial executive director. Site development of the WRP will be ongoing and a marketing strategy will be developed to include two multicolor brochures, website, advertizing and onsite visits by prospects.
4. **Service Provided** Marketing the new broadband infrastructure will offer major economic opportunities to Accomack. The ED Office will develop a "Farm Sourcing" program as developed by Virginia Tech and will market the asset to medical, engineering, video and data center companies.
5. **Service Provided** Develop and market Accomack "heritage Industries" farming and aquaculture industries, by marketing the Melfa Farmers Market and Seafood Facility to farming and seafood buyers, support the development of bait fish and fishing byproducts as commercial bait. Developing and supporting educational opportunities in these industries such as the marine engine apprenticeship program offered at ESCC.
6. **Service Provided** Development of the Alternative Energy industry as a compatible industry for our environmentally sensitive county. Solar Farming, Wind Energy projects, Bio Fuels have been very active industries in Accomack and more studies regarding environmental concerns, wildlife compatibility studies, zoning and ordinances are being researched. First steps for an "Alternative Energy Industrial Park" is in the works.
7. **Service Provided** Research and marketing services. All prospects interested in Accomack as a location receives information specific to their particular project. The ED Office prepares site specific information brochures which contain information such as infrastructure maps, site aerials, soil and wetland information, federal and state incentive information and counseling, quality of life information, tax and cost of business information and county demographics.
8. **Service Provided** the ED Office also markets the county a location for basic industries such as light manufacturing, home based businesses, back office and commercial. Full economic development counseling and site specific information is offered.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Economic Development	<b>Department Number:</b>	101.8105
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges Completion of the Wallops Research Park charter documents and master Plan. Both a challenge and accomplishment.
2. Accomplishments/Challenges Completion of Wal-Mart development process, Northrop Grumman, Shore Ice, Melfa Seafood Facility, Sage Diner, Marine Science Consortium Campus, Orbital Sciences, and other small businesses. These will amount to an estimated \$35 million in investment and 400+ jobs, Orbital Sciences will account for about an additional \$20-\$100million in infrastructure investments and estimated 400 jobs in two years.
3. Accomplishments/Challenges The Wallops research Park "Garrett Companies Building." This client was pro actively solicited by the ED Office and closing the sale was successful. This project will create 60,000 sq. ft. of class a office and education facility space and Space Industry Business Incubator Space.
4. Accomplishments/Challenges Completion of a mega Bio Fuels Facility project in North Accomack. The project is worth \$514 million in investment and will create as many as 125 jobs with average wage of \$40K plus.

### Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address Continued development of the infrastructure to support the Wallops Spaceplex projects. This includes water, sewer, commercial, office space, retail space, education facilities, roads, rail, etc.
2. Issues to Address: Workforce development to supply workers to support both high tech, and retail jobs. Customer service in the county has not been adequately addressed.
3. Issues to Address K-12 Education has been a hindrance to young families locating in Northern Accomack. It is a basic misconception that elementary schools in the area are not meeting standards but in my opinion they are. But real or not, the perception must be changed.
4. Issues to Address The ED Office has not had a real operating budget for the last two years and we are at a point where at least \$200 k needs to be infused to come up to bare minimum of adequacy. The office needs to support one full time certified economic developer one administrative assistant and two part time professionals to manage space related projects.
5. Issues to Address The ED Office needs two major marketing materials (brochures), a website contract, two economic impact studies, site visit marketing budget.

### FY2008-2011 Strategic Plan, Related Goals and Objectives

1. Form EDA committee to consider business/industrial zoning needs.
2. Research and consider Economic Opportunity Overlay District.
3. Explore means within County authority to increase quality affordable housing, including mixed use and multi-family zoning, conversion of existing structures and use of delinquent properties, tax credits, innovative financing, ideas being used by other rural counties to increase quality affordable housing and use of county tax and zoning policies to lower housing costs through market-based incentives.
4. Engage the Housing Authority, Habitat for Humanity and other relevant organizations concerning ways of increasing quality affordable housing.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

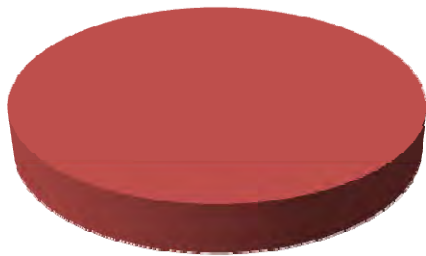
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Economic Development	<b>Department Number:</b>	101.8105
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

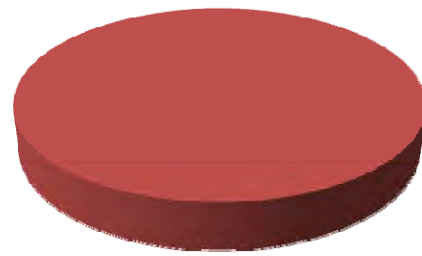
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 59,261	\$ 71,309	\$ -	\$ -	0%
Other Operating Expenditures	8,069	9,280	21,932	21,932	0%
Capital Outlay	443	-	-	-	0%
<b>Total</b>	<b>67,773</b>	<b>80,589</b>	<b>21,932</b>	<b>21,932</b>	<b>0%</b>

#### Adopted Budget FY2011



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2012



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Economic Development Director	1.0	1.0	0.0	0.0	0%
Consultant	0.0	0.5	0.0	0.0	0%
<b>Total</b>	<b>1.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

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

### Contact Information

<b>Name:</b>	Steven B. Miner	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	County Administrator	<b>Address 2:</b>	P.O. Box 388
<b>Email:</b>	<a href="mailto:sminer@co.accomack.va.us">sminer@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23301

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Planning	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Mission Statement:

The Accomack County Department of Planning's Mission is to plan for and manage our built environment and natural resources in order to improve our economy and educational opportunities, affordably house our residents, protect our environment, and enhance our unique rural coastal quality of life.

### Description of Services Provided:

1. **PLANNING COMMISSION and BOARD OF SUPERVISORS** Staff monthly Planning Commission and Board of Supervisors meetings and scheduled work sessions, including preparation of meeting agenda packets, public hearing materials, and minutes. Implement annual Planning Commission Work Plan and Board of Supervisors Strategic Plan.
2. **REZONING, CONDITIONAL USE PERMIT, 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 at Planning Commission and Board of Supervisors public hearings.
3. **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 Storm water Management BMP database. Prepare and mail CAPA septic system pump out notification letters. Prepare staff reports for Board of Zoning Appeals CAPA Exception applications.
4. **EROSION AND SEDIMENT CONTROL** Review Erosion and Sediment Control (ESC) Plans, prepare and issue ESC Permits, conduct ECS site inspections, and enforce ESC regulations. Confer and correspond with landowners and their agents regarding applications, site evaluations, and violations. Maintain and update ESC Ordinance.
5. **COMPREHENSIVE PLAN, LAND USE ORDINANCES, WEB PAGE** Maintain and update Comprehensive Plan, Future Land Use Map, Zoning Ordinance, Zoning Map, Subdivision Ordinance, and Department of Planning Web Page.
6. **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. Staff and coordinate AFD Advisory Committee, prepare staff reports, schedule public hearings, and confer with landowners.
7. **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.
8. **GEOGRAPHIC INFORMATION SYSTEM** Manage and maintain geographic information system (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.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Planning	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Accomplishments and Challenges in the last 2 fiscal years:

- ORDINANCES DRAFTED** Draft Chesapeake / Atlantic Preservation Area Overlay District to extend the Chesapeake Bay Preservation Act to the Seaside. Draft Rural Residential Zoning District. Draft Village Residential Zoning District. Draft Storm water Management Ordinance. Draft Highway Corridor Overlay District. Draft Planned Unit Development (PUD) Ordinance, Draft Agricultural Zoning District Amendment, Draft changes to Commercial, Industrial, and Residential Zoning Districts, Draft Wallops Island Transit Overlay District.
- ORDINANCES ENACTED/RENEWED** Chesapeake / Atlantic Preservation Area Overlay District, enacted February 18, 2009. Rural Residential Zoning District, enacted November 18, 2009. Village Residential Zoning District, enacted December 2, 2009. Wallops Island Transit Overlay District enacted October 20, 2010. Completed review and renewal of Horntown and Modest Town Agricultural and Forestal Districts.
- MAJOR DEVELOPMENT PROJECTS** Construction completed on Bojangles, T-Shirt Factory, STAR Transit, Captain's Cove Community Center, Wal-Mart, Eastern Rural Health, Deer Point Subdivision, Tyson Foods Sewage Treatment Plant Upgrades, Pine View Subdivision and Office WING Building, Tangier Health, Metompkin Convenience Center, Quinby Harbor Phase I. Construction began on Marine Science Consortium, Onancock Sewage Treatment Plant (nearing Completion), Par 4 Restaurant, Helena Chemical, Seaside Privacy Berms, Eagle Sound, Christ United Methodist Church on Chincoteague, Coastline Chemicals (nearing Completion), Sandpiper Cove Subdivision, Duncan Manor New Road Construction, Painter Convenience Center, Bloxom Volunteer Fire Department.
- BLUE & GREEN INFRASTRUCTURE PROJECT** Applied for and was selected by Green Infrastructure Center for Blue & Green Infrastructure Pilot Project which was completed during 2010. Applied for and received \$45,000 DEQ Coastal Program Grant to pay for Department of Planning staff to participate in next phase of project, which is in progress.
- STAFF TRAINING** Department of Planning completed Customer Service Training and received Eastern Shore of Virginia Gold Star Customer Service Certification. Erosion and Sediment Control Inspector received ESC Inspector Certification. Environmental Planner received ECS Combined Administrator Certification. Land Use Planner completed ArcGIS training and was recertified as and ECS Combined Administrator. Director of Planning completed 32 AICP continuing education credits. GIS Coordinator received ArcGIS software migration training.

### Major Issues to Address in the Next Two Fiscal Years:

- ORDINANCES** Complete adoption process for draft zoning amendments, including Highway Corridor Overlay, Agricultural, General Business, Industrial, and Residential Zoning District amendments. Begin work on Place making Ordinance, including building, sign, and landscape standards. Assist with Affordable Housing Ordinance.
- MAJOR DEVELOPMENT PROJECTS** Provide staff support and facilitate review of expected development projects, including wind energy, solar energy, biofuels, NASA / MARS, Wallops Research Park, Atlantic Medical Center, New Hospital Site, Central Green, and Planned Unit Development.
- AGRICULTURAL AND FORESTAL DISTRICT REVIEW** During 2011 Complete four-year review of 22 Agricultural and Forestal Districts for completion in FY 2012.
- BLUE & GREEN INFRASTRUCTURE PLAN AND COMPREHENSIVE PLAN 5-YEAR REVIEW** During 2011, complete Blue & Green Infrastructure Plan grants for follow-up projects. During 2012, begin 5-year review of 2008 Comprehensive Plan and develop work plan for completion of updates in 2013.
- PLANNING COMMISSION AND STAFF TRAINING** Provide VA Certified Planning Commissioner Training to all Planning Commissioners, and provide funding for staff training to improve skills and maintain professional certifications in erosion and sediment control, planning, GIS, and computer software.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Planning	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

Continue revision of zoning ordinance to implement the plan and address growth management, economic development, affordable housing and other concerns in residential districts.

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
<b>A. Outcome 1: WE PROVIDE BETTER PLANNING TOOLS</b>				
1. Workload Measure: Number of improved planning tools developed, such as plans, ordinances, and information technology.	4	4	4	Current Goal is to complete General Business, Industrial, and Residential Zoning Amendments and improve utilization of Permit Manager and the Department of Planning Web Page.
2. Performance Measure: Percent of draft plans and ordinances completed in accordance with Board of Supervisors Strategic Plan.	100%	100%	100%	We expect 100 % completion.
3. Performance Measure: Percent of information technology tools developed and utilized to improve planning services.	100%	100%	100%	We expect 100% completion.
Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
<b>B. Outcome 2: WE PROVIDE EFFICIENT DEVELOPMENT REVIEW</b>				
1. Workload Measure: Total development applications submitted, including Rezoning, Conditional Use Permit, Subdivision, and Erosion and Sediment Control.				We are researching these numbers.
2. Performance Measure: Percent of development applications, first submission, reviewed within required timeframes.	100%	100%	100%	Timeframes vary for different types of applications.
3. Performance Measure: Percent of development applications, resubmissions, reviewed within required timeframes.	100%	100%	100%	Timeframes vary for different types of applications.
Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
<b>C. Outcome 3: WE PROVIDE HIGH QUALITY GIS SERVICES</b>				
1. Performance Measure: Percent of GIS projects completed within estimated timeframe.	100%	100%	100%	We are developing a system for logging and tracking requested projects, and measuring customer satisfaction.
2. Performance Measure: Level of customer satisfaction for completed projects:	2	2	2	3/Exceeds Expectations 2/Satisfactory 1/Unsatisfactory

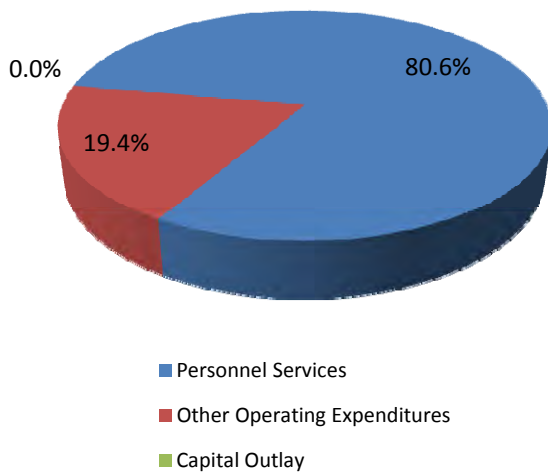
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Planning	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

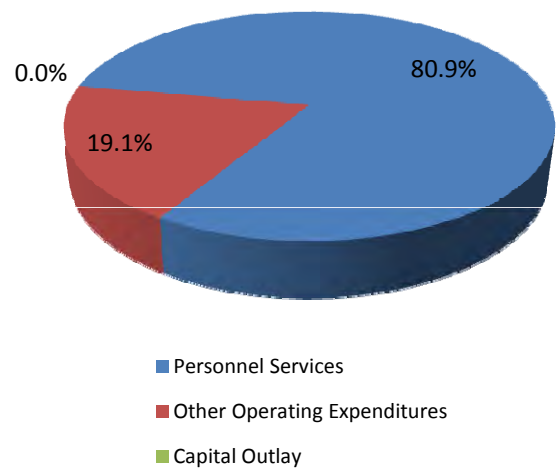
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 335,636	\$ 329,069	\$ 294,782	\$ 299,679	2%
Other Operating Expenditures	88,787	77,441	70,755	70,755	0%
Capital Outlay	-	591	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	424,423	407,101	365,537	370,434	1%

**Adopted Budget  
FY2011**



**Adopted Budget  
FY2012**



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Administrative Assistant I	1.0	1.0	1.0	1.0	0%
Director of Planning	1.0	1.0	1.0	1.0	0%
Environmental Planner	1.0	1.0	1.0	1.0	0%
Erosion & Sediment Inspector	1.0	1.0	0.0	0.0	0%
GIS Coordinator	1.0	1.0	1.0	1.0	0%
Land Use Planner	1.0	1.0	1.0	1.0	0%
<b>Total</b>	6.0	6.0	5.0	5.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Planning	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source <i>Central Acct</i>	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 61
Staff turnover	n/a	Recurring	4,836
<b>TOTAL</b>			<b>\$ 4,897</b>

### Contact Information

<b>Name:</b>	Tom Brockenbrough	<b>Address 1:</b>	23282 Courthouse Avenue
<b>Title:</b>	GIS Coordinator	<b>Address 2:</b>	P.O. Box 686
<b>Email:</b>	<a href="mailto:tbrockenbrough@co.accomack.va.us">tbrockenbrough@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757.787.5797	<b>Zip Code:</b>	23301

## Departmental Budget Request Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack-Northampton Transportation District Commission	<b>Department Number:</b>	101.8108
<b>Fund:</b>	General Fund	<b>Function:</b>	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) for STAR Transit has greatly improved customer service reliability and system efficiencies.
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 rail barge NANDUA will assist in this endeavor.

### 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. Once basic refinements are made, additional routes can be considered.
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.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
Workload Measure: Maintain effective & efficient bus service to Shore residents	34,500± passengers	35,000± passengers	40,000 ±	FY 2010 passenger count is approximate based on some monthly averages rather than specific counts.
Performance Measure: Average Cost Per STAR Transit Trip	\$10.45	\$11.73	\$11.73	
Performance Measure: Average Number of Monthly STAR Transit Trips	4,996	3,868	3,868	
Workload Measure: Total Carloads Handled by Rail Line	2744	1844 ±	2500 ±	
Performance Measure: Number of Stone Carloads	935	617 ±	833 ±	
Performance Measure: Number of Grain Carloads	309	204 ±	275 ±	

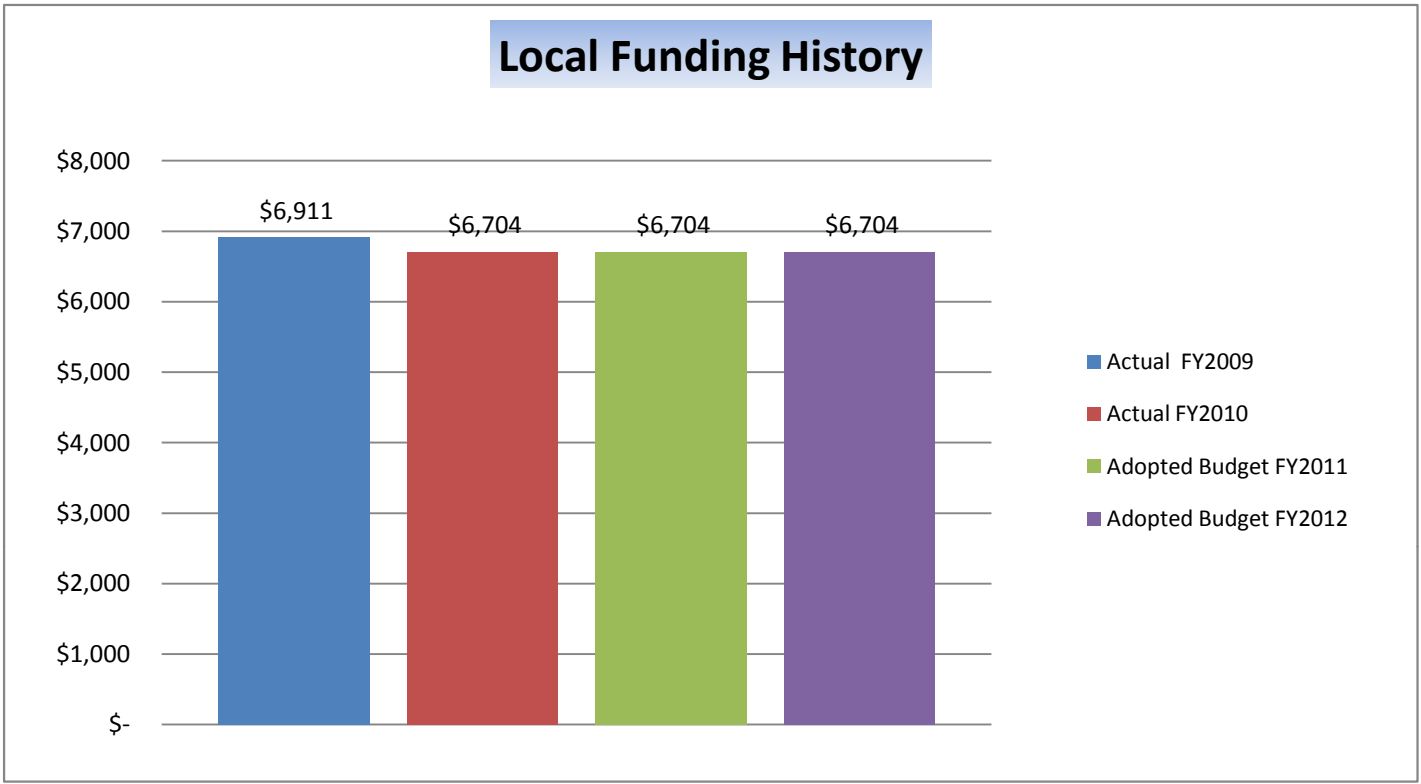
## Departmental Budget Request Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack-Northampton Transportation District Commission	<b>Department Number:</b>	101.8108
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 6,911	\$ 6,704	\$ 6,704	\$ 6,704	0%
<b>Total</b>	6,911	6,704	6,704	6,704	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% 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 Commission is a separate legal entity. FTE listed are employees of the Commission not the County.</i>					0%
<b>Total</b>	4.0	4.0	4.0	4.0	0%

## Departmental Budget Request Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack-Northampton Transportation District Commission	<b>Department Number:</b>	101.8108
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Contact Information

Name:	Janice Williams	Address 1:	ANTDC
Title:	Asst. Secretary-Treasurer	Address 2:	POB 1027
Email:	<a href="mailto:jwilliams@co.northampton.va.us">jwilliams@co.northampton.va.us</a>	City/State:	Eastville, VA
Telephone:	757-678-0440 ext. 35	Zip Code:	23347

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Tourism Commission	<b>Department Number:</b>	101.8109
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Mission Statement:

To attract visitors, stimulate economic development and protect the region's unspoiled ecosystems and local communities.

### Description of Services Provided:

1. Staff/Operate Eastern Shore of Virginia Welcome Center as year round facility. Capture a portion of the 5 million+ annual travelers crossing the Chesapeake Bay Bridge Tunnel and funnel a portion of them into Shore towns and venues to stimulate the economy. Provide topnotch customer service to travelers while introducing them to the isolated ES. Getting them immediately into local businesses or providing them information and a positive impression of region to entice them to return and vacation here. Collect data on ES Tourism Industry through Passport Program-traveler surveys. Both the ES Tourism Commission and most Shore businesses have small or non-existence marketing budgets. The WC provides an extremely cost efficient means of promoting the ES to a large travel audience with the distinct advantage that these potential tourists are already here.
2. Facilitate Free Media Placements: Plan/implement media tours both individual and groups. Target media by compiling media contacts, creating pitches and shipping ES Media Kits with info and local products. Act as the regional DMO through which Virginia Tourism funnels media tours/leads. Leads acted on by TC and/or forwarded to appropriate ES venues.
3. Eastern Shore Travel Guide: Produce and distribute the only region-wide guide specifically geared to potential tourists and only ES-wide guide shipped off-Shore. [Currently 150,000 guides printed] Fulfillment piece for all tourism inquires coming to TC and Northampton/ES Chambers. Stocked at 88 off-Shore Welcome Centers and Tourist Information Centers. Provide editorial, photographs, design assistance, as well assistance with ad and listing sales to create a comprehensive guide. Provide cost efficient opportunity to local businesses to promote businesses in the region and in 300 mile + target market.
4. Additional Marketing Efforts: A. EASTERN SHORE TOURISM WEBSITE: Staff updates/revises weekly. Developing new website. B. SOCIAL NETWORKING: Facebook Page- Visit Eastern Shore, Virginia. [Facebook has Over 300 Million Users, 10 million sign up daily] ES Travel Blog: created, posts made after experiencing hands-on different venues including Chincoteague, Onancock. C. VIRGINIA.ORG: Update ES info regularly on state tourism website and state travel guide online & print versions. Update addition websites when staff time allows. D. PROMOTE ES EVENTS: Fill out Calendar of Event listings on a variety of websites/publication. F. DEVELOP/IMPLEMENT GROUP TOURS OF ES: [i.e. VTC staffers Familiarization Tour, Tour Companies] facilitate local partnerships to aid in implementation of tour such as partnering with Chincoteague Chamber and working with businesses to provide complementary goods/services.
5. Promote the Eastern Shore "You'll Love Our Nature" Brand: providing a positive identity to the region will help raise the visibility of the ES as a signature destination. It can also help promote ES products and services. Brand is promoted through the TC itself and by actively engaging counties, organizations and businesses to utilize the brand in print, online, on products etc.

### Accomplishments and Challenges in the last 2 fiscal years:

1. ES WELCOME CENTER: Provided region with state -of-the-art Welcome Center focusing on promoting the ES. Opened Aug 2009. TC Approached Chesapeake Bay Bridge Tunnel to locate WC at Rest Facility. Partnered with CBBT and Northampton County to reallocate \$120,000 VDOT grant for WC infrastructure. TC raised funds through sponsorships and grants to equip and begin operations of WC. TC combines WC Manager and Office Assistant's position to cut staffing costs while keeping overall TC functions going. TC implemented volunteer staff that saves nearly \$5,000 in staffing cost. Challenge: Keep WC operating.
2. TANGIER ISLAND-ONANCOCK FERRY: TC resurrected a ferry run starting in 2009 by pulling in key players on state, national and local levels, organized first meeting and participated on ferry committee. 2009 Season was successful and ridership grew in 2010 season. TC continues to promote venue to keep ferry operation viable and works to lengthen season through such things as bringing media tours to Tangier Island. Background: The ferry shutdown after 07 season. No ferry run in 08 resulted in revenue loses in Tangier, Onancock with repercussions felt throughout Accomack County tourism-related businesses. NOTE: Committee's efforts to create a year round ferry successfully located a funding source but Tangier Town Council voted it down fearing their island school would be closed.
3. GATEWAY SIGNS: Facilitated Regional Brand on majority of gateway signs for towns in Northampton County by meeting with each town council. Challenge: Extend Gateway signage through Accomack County to brand the entire ES as a signature destination OR some kind of regional branded signage along Rt 13. [Ongoing investigation with VDOT/VTC].
4. ES WELCOME CENTER/GATEWAY SIGN ON CBBT: Procured permission of Chesapeake Bay Bridge Tunnel & procured grant funding for design and installation of large ES branded signage on CBBT span. Installed Spring 2010. Challenge: TC procured CBBT permission for additional ES & ES WC signage but has no funds to implement.
5. WELCOME CENTER SIGNAGE--OUTSIDE CBBT REST FACILITY: Procured CBBT permission, procured grant funding for design and installation of large ES Branded signage. Currently installed. Challenge: CBBT will allow more signage on their RT 13 frontage that extends to Kiptopeake but TC has no funds to implement.
6. ES TRAVEL GUIDE INCREASED PRINT RUN: By 25,000 copies to all time high of 150,000 to keep up with demand, especially at ES WC. [Printed 2008 -100,000, 2009- 125,000] Guide is the only ES Tourism fulfillment piece. Bulk shipments of guides sent to 88 different off-Shore locations. Challenge: Keeping up with demand. NOTE: TG could be used to entice businesses to ES if inventory could be increased.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Tourism Commission	<b>Department Number:</b>	101.8109
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Major Issues to Address in the Next Two Fiscal Years:

1. ES WELCOME CENTER: Funds needed to keep operational as TC budget not designed to run a WC  
 2. MAINTAIN ES MARKETING: Increase in funds needed to market the ES successfully under current basic functions such a Media Outreach along with new initiatives such as Space Tourism and Improving the ES's gateway- RT 13 through regional branding signage and beautification. 3.RETAIN/ATTRACT  
 QUALITY MANAGERIAL STAFF: Will remain a challenge until salary/benefits can be offered at living wage and locally competitive levels. Director position salary is 25% below county department heads. Office and WC Manager positions has even higher disparity.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	2009	2010	Current Goal	Comments
<b>A. ES WELCOME CENTER</b>				
1. Visitation	27,528	123,262	150,000	Feel goal is attainable if WC open 7 days wk year round not with standing national travel trends, weather factors etc. *Figures kept Calendar Y
2. ES Passport/Surveys Filled	897	1,975	2,000	Feel goal is attainable if WC open 7 days wk year round. *Figures kept Calendar Y
3. WC Promotional Revenue 4. Sponsorships	\$6,890 \$15,250	\$20,252 \$6,000	\$10,300 \$3,000	Revenue/Sponsorship relies heavily on operational hours. Sponsorship decrease due to 09 being for Capital Fund -building, equipping WC. 010 -Operational Sponsors were Northampton C. Chamber donated \$1,000 to WC from Dinner Tour[1 time op]. Cape Charles provided additional donation above dedicated TOT revenue of \$5,000.*Figures kept FY

### Outcomes and Workload/Performance Measures

Outcome and Measure Descriptions	2009	2010	Current Goal	Comments
<b>B. Media Placements</b>				
1. ES Media Kits -ES Suitcases shipped [Other methods include: Individual Media Tours, Group Media/Tour Co. tours, Special promotions, Sending Online Media Queries, Providing info/resources to VTC Marketing.]	101	55	75	Decrease 09-010 due to cut in marketing budget. Request to A.C. for funding increase denied & money diverted to WC. *Figures kept FY
2. Media Placements- Accomack County	106	105	100	Hope to maintain, increase. Success will be tied in with marketing budget. *Figures kept FY

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Tourism Commission	<b>Department Number:</b>	101.8109
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development
3. Occupancy Tax- Accomack	\$1,075,137	\$1,056,464	Maintain or increase depending on funding and travel trends/ economy

NOTE: OT figures are not just what the county received but includes OT brought in by incorporated towns and kept by the towns. This more accurately shows the health of the industry county-wide. \*Figures kept FY

Outcome and Measure Descriptions	FY2009	2010	Current Goal	Comments
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### C. ES Tourism Website

1. 1. Maintain updated and vital website to promote ES Travel and assist local businesses, venues, towns. 80 percent of travelers receive travel info online	Revise calendar, add & update listings. Sell web links	Designing new website. Revise calendar, add & update listings. Sell web links.	Website online, continue other website tasks.	
2. Visitation	Unique Visitors 37,189 Total Visitors: 54,103	Unique Visitors 41,872 Total Visitors 55,361	Unique Visitors 50,000 Total Visitors 60,000	*Figures kept Calendar Y
3. Web Links Sold	86 links \$4,300	97 links \$4,650	125 links	*Figures kept Calendar Y

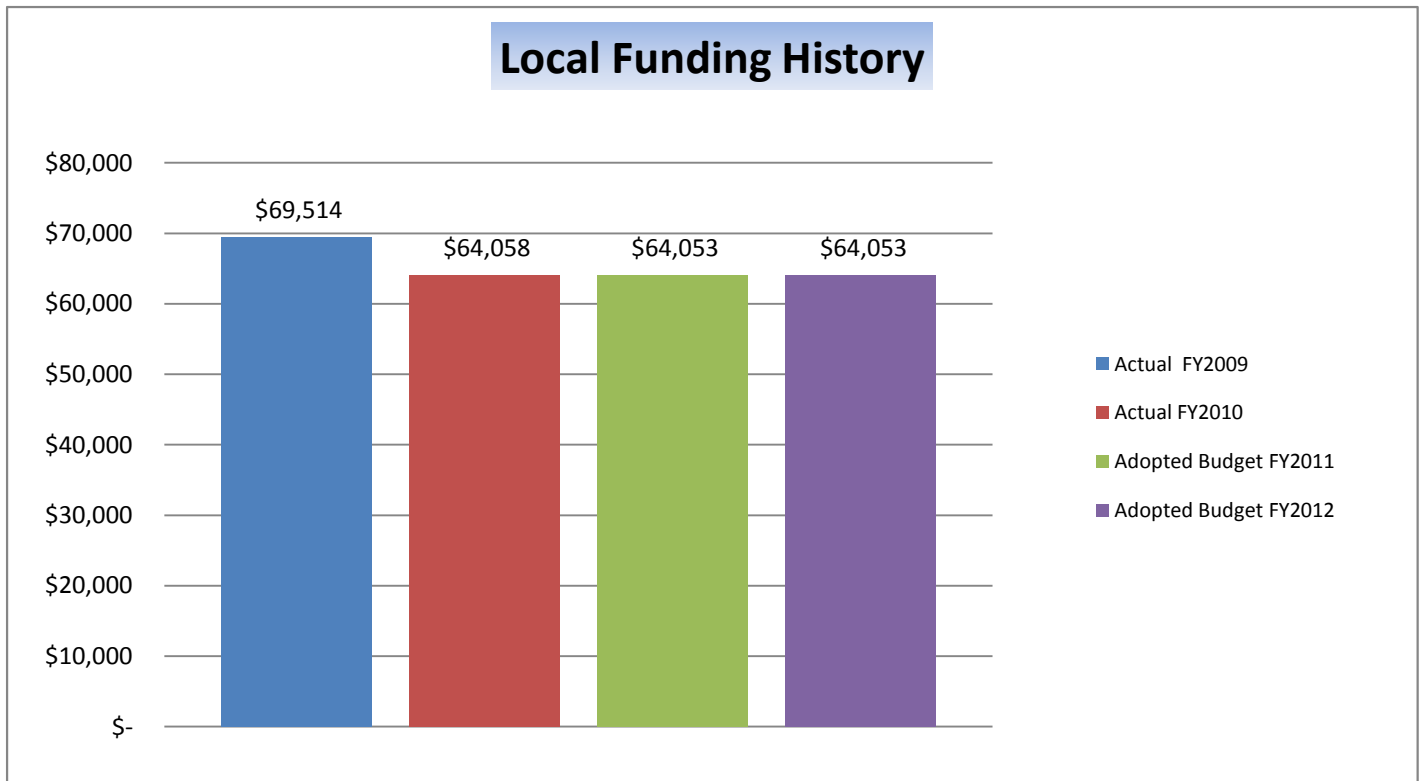
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 69,514	\$ 64,058	\$ 64,053	\$ 64,053	0%
<b>Total</b>	69,514	64,058	64,053	64,053	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Tourism Commission	<b>Department Number:</b>	101.8109
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Director	1.0	1.0	1.0	1.0	0%
Office Manager	1.0	1.0	1.0	1.0	0%
Office Assistant	0.5	0.0	0.0	0.0	0%
Welcome Center Manager	1.0	1.0	1.0	1.0	0%
Welcome Center Travel Consultant	2.0	2.0	2.0	2.0	0%
<i>Note: The Commission is a separate legal entity. FTE listed are employees of the Commission not the County.</i>					0%
<b>Total</b>	5.5	5.0	5.0	5.0	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
None	n/a		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Donna Bozza	<b>Address 1:</b>	PO Box 72
<b>Title:</b>	Director	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:tdirector@esvatourism.org">tdirector@esvatourism.org</a>	<b>City/State:</b>	Tasley, VA
<b>Telephone:</b>	757-787-8268	<b>Zip Code:</b>	23341

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	E.S. Resource Conservation & Dev. Council	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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). The RC&D program is administered by USDA Natural Resources Conservation Service. The annual goal of the Council is to leverage the \$126,000 in technical assistance provided by the NRCS to secure at least 1:1 match funding from outside sources to develop and implement locally important projects. 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:

The RC&D Council partnered on five successful grant submissions in 2010. These include (1) a National Fish and Wildlife Foundation/Chesapeake Bay Stewardship Fund grant for the *Onancock Creek Watershed Restoration* (\$500,000 grant); (2) a National Fish and Wildlife Foundation Chesapeake Bay Stewardship Fund grant for *Reducing Poultry House Emissions (Ammonia) and Broiler Litter Runoff* (\$700,000 grant); (3) a USDA Specialty Crop Grant to assess poultry litter ash as a phosphorus fertilizer in tomato production (\$30,000 grant); (4) a VA Department of Conservation and Recreation Tributary Strategies grant (\$10,800) for water quality outreach and education programs; and, (5) a VA Association of RC&D Councils grant for the Onley Community Health Center native plant landscape (\$4,000). Council also assisted the Town of Onancock with their successful grant submission to the Chesapeake Bay Gateways Program to develop the Onancock Creek Water Trail (\$38,000).

### Major Issues to Address in the Next Two Fiscal Years:

**SUSTAIN AREA'S AGRICULTURAL INDUSTRY** 1. Council 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. 3. Council will work with research partners on prototype equipment at poultry houses to reduce ammonia emissions. 2. Council anticipates working with production of alternative crops for biomass to energy production. 3. Council will work with VA Tech partners and Soil and Water Conservation District in promoting advanced technology to reduce nitrogen fertilizer use in order to achieve water quality improvements. **PROMOTE "LIVING" SHORELINES FOR EROSION CONTROL** 1. Council will continue to assist Camp Occohannock with acquiring shoreline protection on over 1,000 feet of shoreline and promote "living shoreline" solutions. 2. Council anticipates working with Virginia Institute of Marine Science on a Comprehensive Coastal Resources Management Plan for Onancock Creek. **IMPROVE ENVIRONMENTAL STEWARDSHIP** 1. In partnership with the Chesapeake Bay Foundation, Council will implement the watershed improvement plan for Onancock Creek through a whole-community approach to improving water quality. 2. Council will continue to seek means to install the Native Plant Landscape at Onley Community Health Center as a community demonstration site. 3. Council will sponsor the Eastern Shore Watersheds Network to engage community in water quality issues. **REDUCE SOLID WASTE STREAM** 1. Council will continue to seek ways to reduce agricultural plastic disposal in county landfill. 2. Council will continue to support efforts of Waste Watchers and other community volunteers who promote recycling.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	E.S. Resource Conservation & Dev. Council	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2009	FY2010	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.)		16	8	With successful funding for multi-year projects adopted in 2010, new projects in 2011 will be based on capacity of Council and partners.
2. Performance Measure Number grant submittals made to fund projects.		8	8	Gran requests range from large, multi-partner to smaller projects.
3. Performance Measure Number of Watershed Plans Developed.		5	3	Watershed plans consist of community-scale approaches to natural resource conservation and/or economic development.

### Outcomes and Workload/Performance Measures

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>B. Outcome 2</b>				
1. Workload Measure Leverage \$126,000 USDA technical assistance to secure Council support and project funding from outside sources.		1 to 1.4	1 to 6	2011 multi-partner projects/grant awards where RC&D plays an integral role in project development and implementation.
Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments

### C. Outcome 3

1. Workload Measure Build local capacity for economic development, environmental stewardship, and social benefits. (Hours of Council members volunteer commitment to RC&D Program.)		400	600	
2. Performance Measure Hours of volunteer service on Council projects.		780	1,000	
3. Performance Measure Number of media outreach -websites, news articles, brochures; number of Council sponsored outreach events.		15	20	

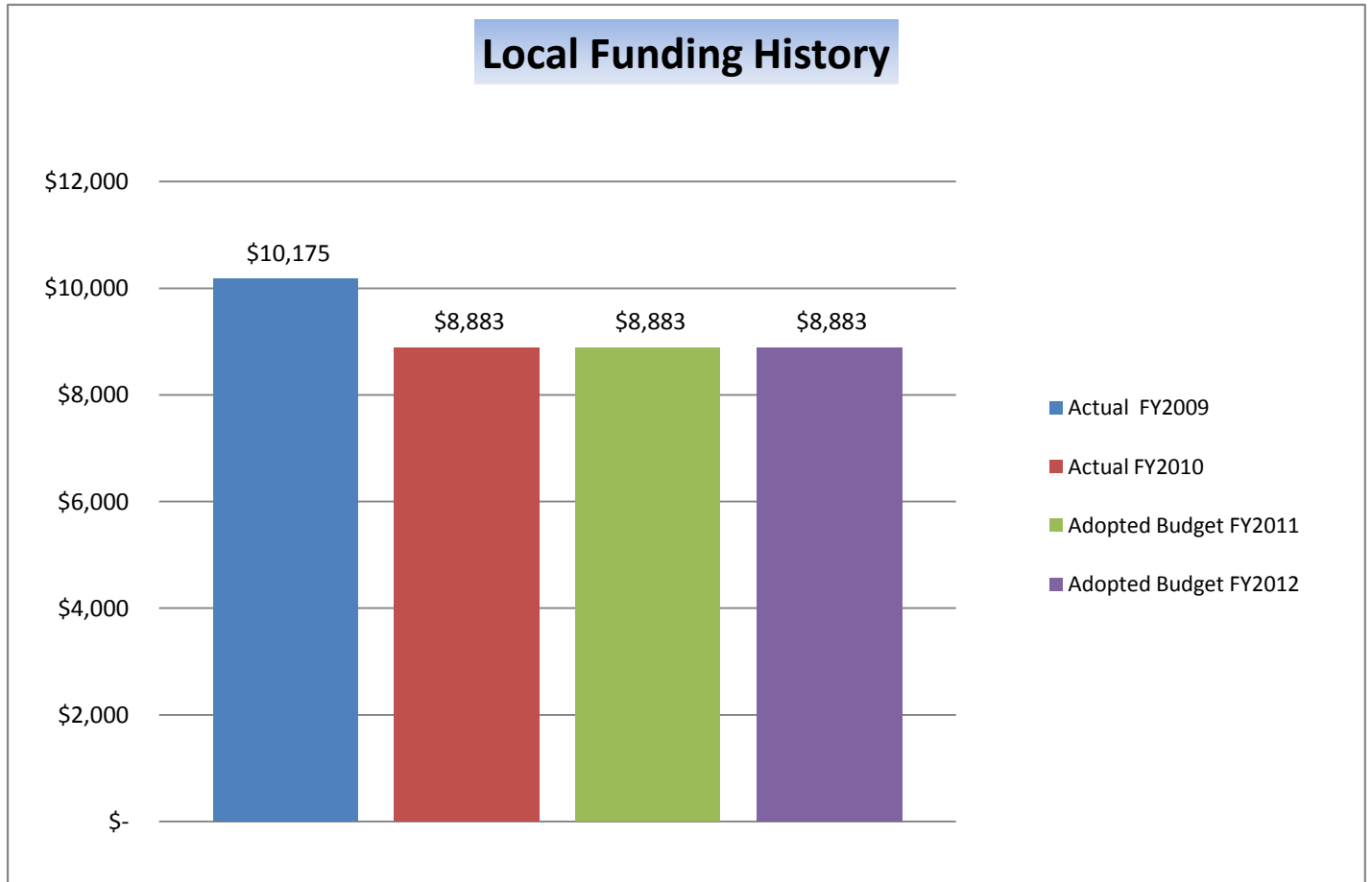
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	E.S. Resource Conservation & Dev. Council	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 10,175	\$ 8,883	\$ 8,883	\$ 8,883	0%
<b>Total</b>	10,175	8,883	8,883	8,883	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Administrative Assistant	0.5	0.5	0.5	0.5	0%
<i>Note: The Council is a separate legal entity. FTE listed are employees of the commission not the County.</i>					0%
<b>Total</b>	0.5	0.5	0.5	0.5	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	E.S. Resource Conservation & Dev. Council	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source <i>Central Acct</i>	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Contact Information

<b>Name:</b>	Jack G. Van Dame	<b>Address 1:</b>	22545 Center Parkway
<b>Title:</b>	Treasurer	<b>Address 2:</b>	Accomac
<b>Email:</b>	<a href="mailto:amanda.braham@va.usda.gov">amanda.braham@va.usda.gov</a>	<b>City/State:</b>	VA
<b>Telephone:</b>	757-787-2786	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Soil and Water Conservation District	<b>Department Number:</b>	8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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 participate in the local development and implementation of environmental education programs. Provides teacher/ training workshops. Coordinates annual Envirothon competition for schools in both counties. Coordinates conservation poster contest, supports Cooperative Extension 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. Coordinate with Environmental Education Council Steering Committee and support adopted projects such as Watershed Walk at Onancock Harbor Festival and publication of Shore Outdoors informational inserts in the Eastern Shore News, Eastern Shore Native Plant Campaign, and the publication of the Education Directory.
5. Support and foster 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 ES Land Trust on co-holding easements. The District represents the Eastern Shore Watershed Network in the Virginia Watersheds Association. Participates in VASWCD statewide and Area VI meetings and committees and participates in VASWCD environmental educational programs.
6. The District holds 8- 10 monthly meetings per year with a quorum of District Board members. The District Board consist of 6 Directors. Two are elected from Accomack County, two elected from Northampton County, and two appointed by the State.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

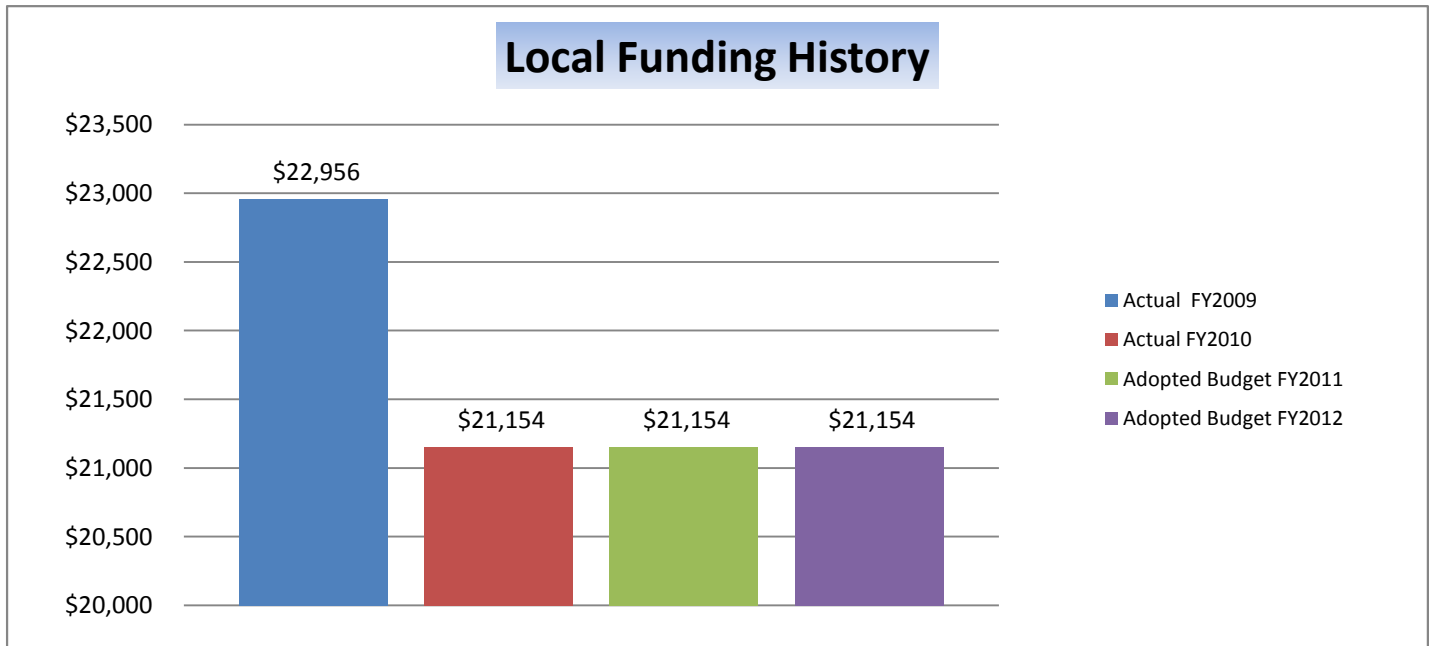
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 22,956	\$ 21,154	\$ 21,154	\$ 21,154	0%
<b>Total</b>	22,956	21,154	21,154	21,154	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Soil and Water Conservation District	<b>Department Number:</b>	8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
District Manager	1.0	1.0	1.0	1.0	0%
<i>(Only District Mgr 17% funded by Acc. Co)</i>					
Admin./ Conservation Specialist	1.0	1.0	0.0	0.0	0%
<i>(Admin/ Con Spec position eliminated 7/1/09)</i>					
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%
Education Director <i>(part-time)</i>	0.5	0.5	0.5	0.5	0%
<i>Note: The District is a separate legal entity. FTE listed are employees of the District not the County.</i>					
<b>Total</b>	4.5	4.5	3.5	3.5	0%

### Summary of Budget Increases Adopted

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

### Contact Information

Name:	Carmie S. Duer	Address 1:	22545 Center Parkway
Title:	District Manager	Address 2:	
Email:	<a href="mailto:carmie.duer@va.nacdnet.net">carmie.duer@va.nacdnet.net</a>	City/State:	Accomac, VA 23301
Telephone:	757-787-0918, ext 101	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Star Transit	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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 250 per year traveling Northbound from Cape Charles to Onley. (2) Purple Route operating 11 hours per day and 250 days per year traveling Southbound from Onley to Cape Charles. (3) Blue Route operating 11 hours per day and 250 days per year traveling from back and forth from Onley to Parksley. (4) Green Route operating 10 hours per day 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.

### Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments by VRT to help STAR become a reliable service to major routes along the service area. We have worked to design routes that offer the most efficient time and service to the majority of passengers. The increase in ridership for September 2010 was 50% more ridership than the pervious year. During the months of October 2009 through February 2010 the ridership had a monthly decrease over the previous year. After much route planning and design by VRT management the routes have seen a steady increase from 13% to 50% in ridership. Challenges as in any area have to do with funding allocations for increased service. 85% of budget for transit is salaries for drivers, fuel, and maintenance for buses. All of which provides the direct service to passengers.

### Major Issues to Address in the Next Two Fiscal Years:

Maintain funding for existing service levels. Fuel costs projections.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

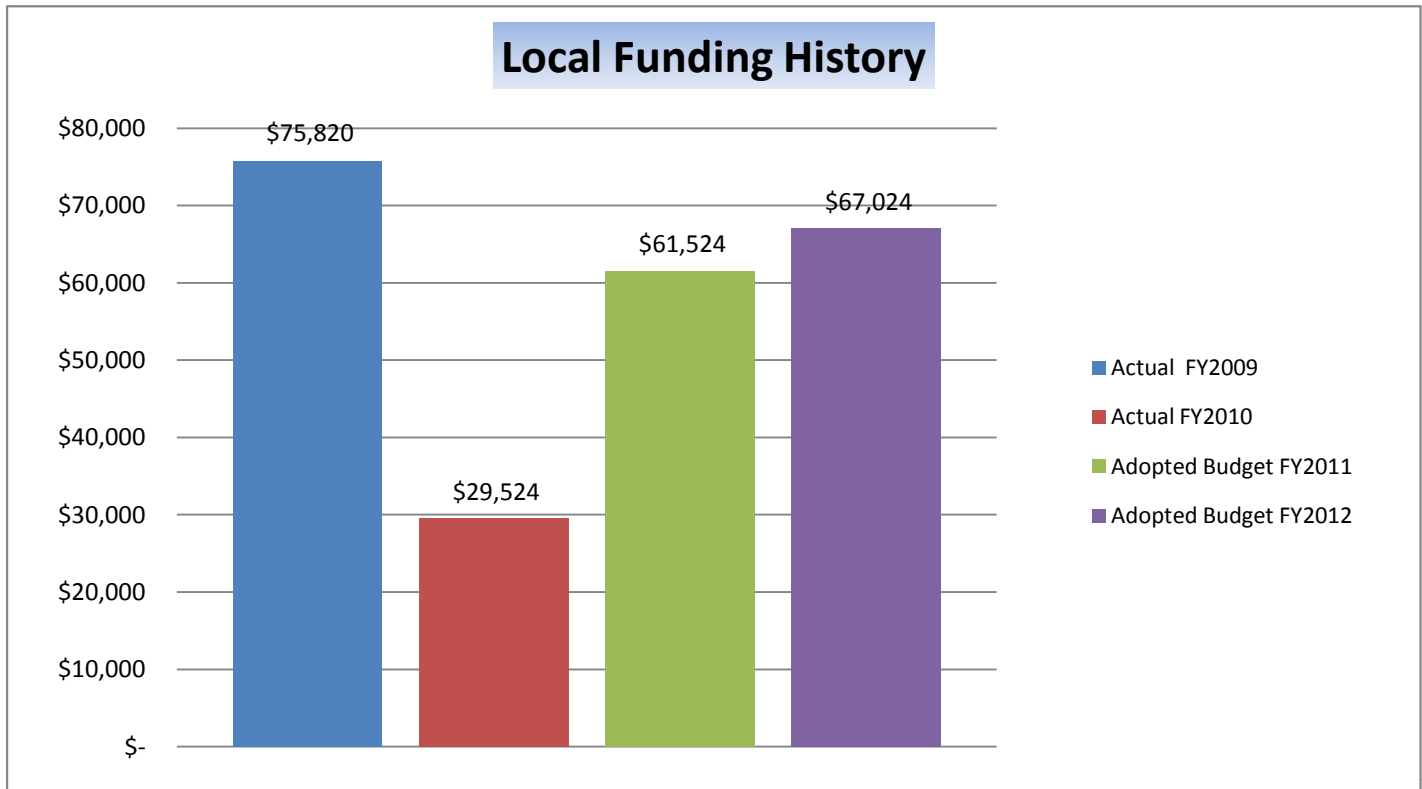
None

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 75,820	\$ 29,524	\$ 61,524	\$ 67,024	9%
<b>Total</b>	75,820	29,524	61,524	67,024	9%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Star Transit	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
No County FTE					0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
Grant match	n/a	Reserves	\$ 5,500
<b>TOTAL</b>			<b>\$ 5,500</b>

### Contact Information

Name:	Kathy Finniff	Address 1:	Virginia Regional Transit
Title:	CFO	Address 2:	109 N. Bailey Lane
Email:	<a href="mailto:vrtacfo@aol.com">vrtacfo@aol.com</a>	City/State:	Purcellville, VA
Telephone:	540-338-1610	Zip Code:	20132

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Groundwater Committee	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. 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 was reevaluated and was almost entirely completed. 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.
2. The Committee has completed 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.
3. 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.
4. The Committee has established a semi-annual public workshop series to educate the public on local ground water conditions, availability, management practices, and quality.

### 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 Ground Water Consultant, as an appointed representative of the Committee, serves on the state Regional Advisory Panel, which is tasked with rewriting the state ground water permitting regulations.
4. 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.
5. 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.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Groundwater Committee	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### A. Outcome 1: We assist and educate local governments and residents.

1. Workload Measure: Total number of assistance and educational measures to local governments and local residents.	10	12	12	
2. Performance Measure: Number of Committee meetings held	9	10	10	
3. Performance Measure: Number of public educational forums held	1	2	2	Committee plans on holding semi-annual public workshops on ground water quality and supply.

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### B. Outcome 2: We maintain a Ground Water Resources Management Plan.

1. Workload Measure: Total number of efforts to maintain the Ground Water Resources Management Plan	0	2	2	
2. Performance Measure Ground Water Consultant will complete the Water Supply Plan for Accomack County and its participating towns.	0	1	1	This is a multi-year effort to complete the new Water Supply Plan.
3. Performance Measure: Ground Water Consultant will complete the information gathering and summary for the new Ground Water Resources Management Plan.	0	1	1	This is a multi-year effort to update the existing 15 year-old plan.

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### C. Outcome 3: We initiate studies concerning the ground water resource.

1. Workload Measure: Total studies/models	6	6	6	
2. Performance Measure Number of Ground Water Model runs	0	3	3	Three model runs are desired for FY2011.
3. Performance Measure: Number of wells monitored during the ongoing USGS Saltwater Induction Logging Study	6	3	3	USGS will monitor 3 wells annually. Six wells monitored in FY2009 for the first time.

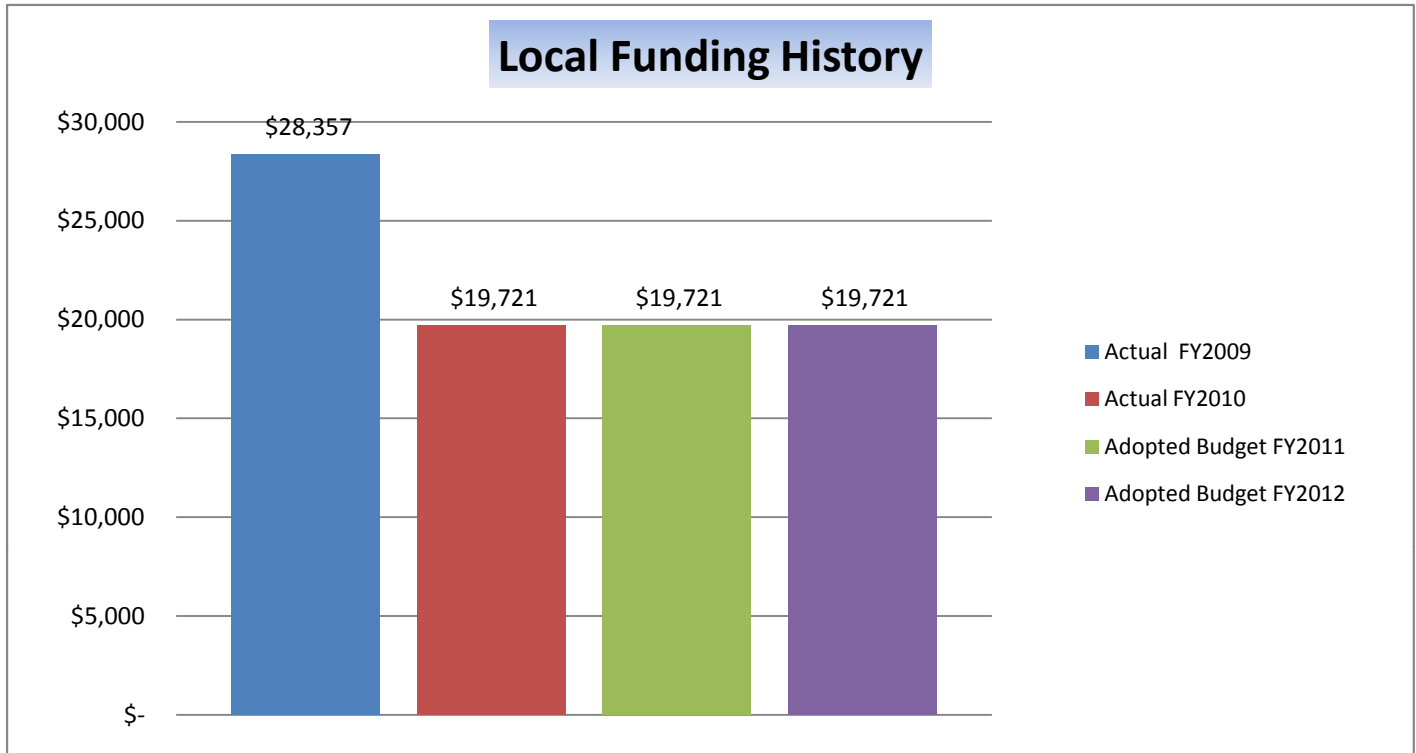
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Groundwater Committee	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 28,357	\$ 19,721	\$ 19,721	\$ 19,721	0%
<b>Total</b>	28,357	19,721	19,721	19,721	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
None	n/a		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Curtis Smith	<b>Address 1:</b>	23372 Front Street
<b>Title:</b>	Regional Planner	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:csmith@a-npdc.org">csmith@a-npdc.org</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-2936	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Small Business Development Center	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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 specifically focused 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:

Over the past two fiscal years, the Center has seen an increase in the number of clients served and in those who have participated in the training programs conducted. Additionally, the Center, in cooperation with the State SBDC office, has put on a very well received program specifically directed to the retail community. The Small Town and Merchants Program (STAMP) brought a nationally recognized retail expert to the Shore where he conducted both training programs as well as individual consulting sessions in conjunction with the local SBDC counselor, to the Shore's retail business owners.

### Major Issues to Address in the Next Two Fiscal Years:

During the next two years, the biggest challenge for small business owners will be to ensure their survival during these challenging economic times. However, in addition to this, they have to be ready for and position their companies to take advantage of any changes in the landscape that could potentially benefit their business. For the Center, this means an increase in the amount of counseling, research and training that will be conducted along with a concerted outreach and marketing program specifically directed to existing small business owners and key referral sources to ensure they know of the Center and the services it offers.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
<b>A. Outcome 1</b>				
Provide counseling services to both existing and prospective small business owners				
Number of counseling clients seen	25	30	30	On track to meet target goal
3. Average number of counseling hours per client.	1.5	2	3	On track to meet target goal
Outcome and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
<b>B. Outcome 2</b>				
Provide training services to existing and prospective small business owners				
Number of attendees at training events	40	50	50	On track to meet target goal

## Departmental Budget Summary & Performance Snapshot

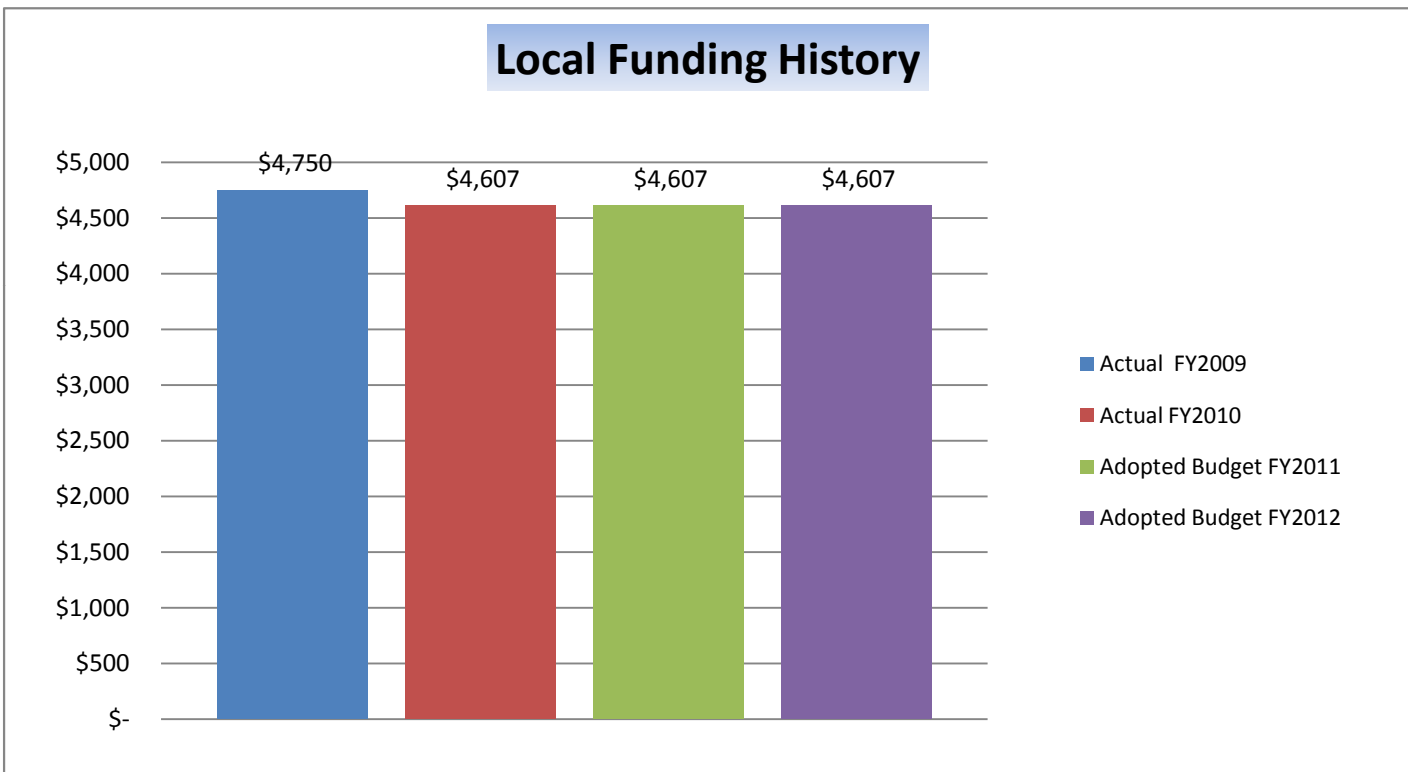
<b>Department or Agency:</b>	Eastern Shore Small Business Development Center	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development
<b>Outcome and Measure Descriptions</b>	<b>FY2010</b>	<b>FY2011</b>	<b>Current Goal</b> <b>Comments</b>

### C. Outcome 3

To conduct outreach and marketing to the small business community				
Number of marketing/outreach activities conducted	15	15	20	On track to meet target goal

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 4,750	\$ 4,607	\$ 4,607	\$ 4,607	0%
<b>Total</b>	4,750	4,607	4,607	4,607	0%



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None	1.0	1.0	1.0	1.0	0%
<b>Total</b>	1.0	1.0	1.0	1.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Small Business Development Center	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source <i>Central Acct</i>	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Contact Information

Name:	Jim Carroll	Address 1:	500 East Main Street
Title:	Executive Director	Address 2:	Suite 700
Email:	<a href="mailto:jcarroll@hrccva.com">jcarroll@hrccva.com</a>	City/State:	Norfolk, VA
Telephone:	757-664-2595	Zip Code:	23510

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Johnsongrass & Gypsy Moth Control	<b>Department Number:</b>	101.8204
<b>Fund:</b>	General Fund	<b>Function:</b>	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:

1. Service provided - Johnsongrass Program - Gerald Matthews, the part-time employee, in cooperation with the Extension Agent, plans, implements and conducts the Johnsongrass 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.

- The 2010 season started in early April with initial scouting for gypsy moth infestations. This was Mr. Matthews' first season as a new employee scouting and trapping for gypsy moths. Approximately 164 hours were devoted to this part of the program.
- Johnsongrass began to emerge in mid/late May and an active spray program was implemented June 1. Approximately 830 spots were sprayed and ranged from small isolated spots to large areas of ditch banks and field edges. Approximately 333 hours were devoted to johnsongrass control this year. More time could have been used, especially late in the season.
- Most of the season was consistently hot and dry. Johnsongrass was very difficult to control under these conditions. Many spots were sprayed multiple times with varying degrees of success. If the plants were wilted when sprayed, there was little, if any, control. During the drought conditions, double applications one week apart seemed to be the best method of control.

### Accomplishments and Challenges in the last 2 fiscal years:

Over the past two years, Gerald Mathews has conducted the Accomack County Johnsongrass programs in an extremely efficient, effective and professional manner. As Unit Coordinator I have been very impressed with his concern for the control of this pest and his ability to actively find and apply the necessary controls to this pest. In 2010 he has conducted the program entirely on his own and has been very actively contacting landowners in regard to property infestations. The major challenge to this program is travel funding which if not increased will adversely impact the effectiveness of this program.

The major issue affecting this program will be the available funding stream for this program, more specifically the limits imposed by limited travel resources.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY 2010	FY2011	Current Goal	Comments
Number of small spots treated for Johnsongrass.	337	830	1000	
Number of hours monitoring for pests.		164		

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Johnsongrass & Gypsy Moth Control	<b>Department Number:</b>	101.8204
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

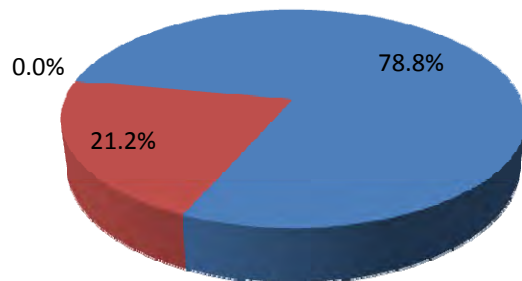
### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
Number of children, teachers and chaperones attending Farm Tour Day.	675	650	700	
Number of farms having sheep sheared and number of sheep sheared.	8 farms 75 sheep	8 farms 75 sheep	8 farms 75 sheep	
Performance Measure - Number of Extension agricultural programs where assistance was given.	2	4		Assisted with field day and pesticide container program

### Expenditure History

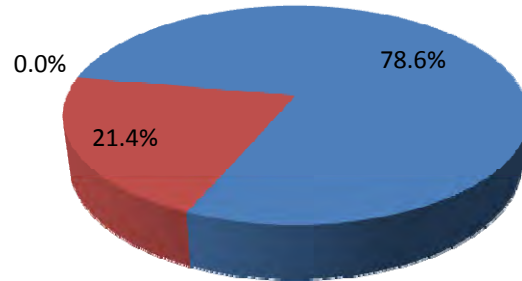
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 3,416	\$ 7,071	\$ 7,894	\$ 7,830	-1%
Other Operating Expenditures	3,326	2,942	2,126	2,126	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>6,742</b>	<b>10,014</b>	<b>10,020</b>	<b>9,956</b>	<b>-1%</b>

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Johnsongrass & Gypsy Moth Control	<b>Department Number:</b>	101.8204
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Johnsongrass/Gypsy Moth Supervisor	0.5	0.5	0.5	0.5	0%
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (64)
<b>TOTAL</b>			<b>\$ (64)</b>

### Contact Information

<b>Name:</b>	William E. Shockley, Jr.	<b>Address 1:</b>	7247 Young Street Suite A
<b>Title:</b>	Unit Coordinator/Extension Agent	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:wishockl@vt.edu">wishockl@vt.edu</a>	<b>City/State:</b>	Machipongo, Va
<b>Telephone:</b>	757-678-7945	<b>Zip Code:</b>	23405

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Cooperative Extension Program	<b>Department Number:</b>	101.8305
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

#### **Accomplishments:**

- Utilization of a county funded summer intern greatly assisted with the implementation of agriculture and homeowner programs.
- The annual Farm Tour Day was conducted in September at the Holland Farm in New Church. In excess of 600 adults, students and volunteers were involved in this program which highlighted Accomack County agriculture and where their food comes from.
- More than 2,862 youth were involved in 4-H programming in the past two years including an average of 102 youth enrolled in seven 4-H community clubs, 2,614 youth enrolled in school programs, and 135 adult volunteers. 4-H continues to have an excellent relationship with our schools with a partnership that exceeds 25 years. In the 2009-2010 school year the following school programs were conducted primarily by the 4-H program assistant:
  - Taught 78 Healthy Weights for Healthy Kids lessons – 305 sixth graders at 3 middle schools.
  - Taught 48 Electrical Energy lessons – 201 fourth and fifth graders at 3 elementary schools.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Cooperative Extension Program	<b>Department Number:</b>	101.8305
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Accomplishments and Challenges in the last 2 fiscal years: (continued)

- A new program called Health Rocks which hopes to reduce alcohol and drug use was added in the fall of 2010 reaching 174 students at Nandua Middle School.
  - Six Accomack County 4-H Horse Club members participated at the Virginia State Horse Show among nearly 600 riders from across Virginia. They won a total of 20 ribbons in their classes with three youth competing in dressage finals. Eight 4-H Horse Club members competed at the Virginia State Fair winning a total of 22 ribbons and the reserve champion drill team title.
  - The 2010 4-H summer camp had an attendance of 44.
  - 4-H staff collaborated with Accomack Parks and Recreation to conduct 6 Character Counts lessons with 104 youth in programs at Metompkin and Kegotank Elementary Schools.
  - The 4-H program assistant also conducted an electrical energy and electrical safety educational station at the Eastern Shore Rural Health Migrant Health Fair with over 100 youth.
  - The Accomack 4-H agent was successful in acquiring \$15,023.78 in funding over the past 2 years, however, the current economic state of our area continues to be a challenge when seeking donations and funding for programs.
  - 1,483 extended learners including 621 adults and youth enrolled in the Supplemental Nutrition Assistance Program for limited and low income families participated in a variety of program efforts to address the issues of adult and childhood nutrition, chronic disease prevention, health and physical activities, etc.
- Challenges:
- Agent retirements presented many challenges to the Accomack Office in 2010. Agriculture programming and administrative responsibilities were conducted by the Northampton County Unit Coordinator and Ag Agent.
  - The Accomack County Extension Unit received a 57% decrease in state funding for the 2010-2011 year which greatly impacted the available resources necessary for program delivery.

### Major Issues to Address in the Next Two Fiscal Years:

Maintenance of county funding is imperative to maintain current level of programming. Transition to and implementation of the Virginia Cooperative Extension Restructuring Plan will require cooperation between all parties concerned to assure a smooth adjustment to the more efficient, effective and economical system.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
<b>A. Outcome 1: Virginia Cooperative Extension provides educational programming.</b>				
1. Performance Measure - Pest information provided to Accomack producers.		150 producers	200 producers	Information delivered via e-mail, newspaper and mailing sources. At least 1 spray of the county's 30,000 acre soybean crop was saved due to information provided by this program.
2. Performance Measure - Weekly information and updates was provided to Accomack producers.		100% of producers	100% of producers	Information provided in conjunction with the ESAREC greatly assisted with the control and successful production of this major crop.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Cooperative Extension Program	<b>Department Number:</b>	101.8305
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
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#### B. Outcome 2: Provides educational programming for youth age 8-18.

1. Performance Measure - Number of 4-H youth and adult volunteer leaders	1,338 youth and 123 adult volunteers	1,524 youth and 135 adult volunteers	1,700 youth and 140 adult volunteers	
2. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted.		157	165	Lessons taught: 78 Healthy Weights for Healthy Kids; 53 Electric Energy; 6 Health Rocks; 13 Camp Counselor training; 6 Character Counts; 1 Club Officer training

Outcomes and Measure Descriptions	FY2010	FY2011	Current Goal	Comments
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#### C. Outcome 3: Provide nutrition education for low income families and individuals.

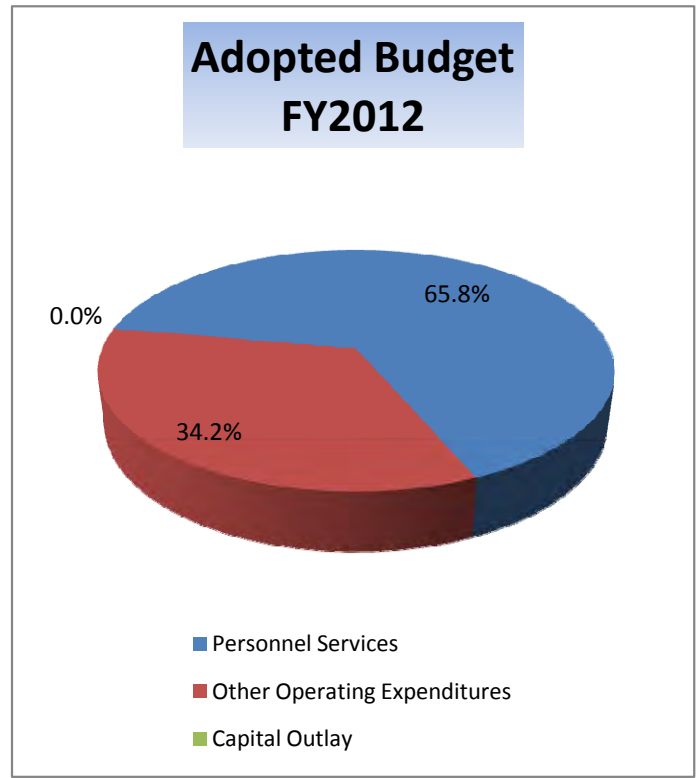
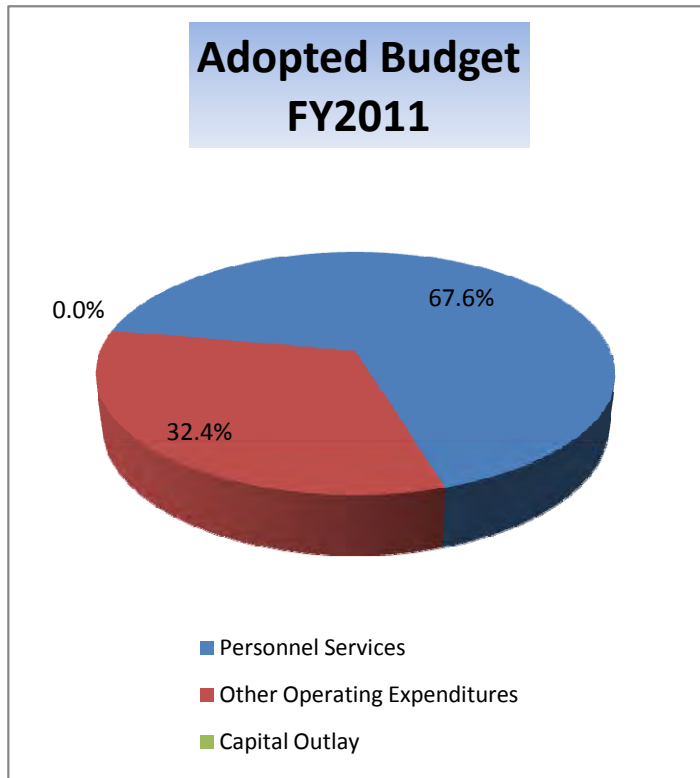
1. Performance Measure - Number of adults and youth enrolled in the Supplemental Nutrition Assistance Program.		goal was exceeded-- 1483 extended learners, 621 youth/adults enrolled	63 adults, 465 youth, 415 extended learners	
2. Performance Measure - Cash match dollars for in-kind services.		\$8,000		In-kind cash match dollars not yet determined for FY12.

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 81,815	\$ 77,395	\$ 64,728	\$ 59,487	-8%
Other Operating Expenditures	45,984	42,222	31,080	30,924	-1%
Capital Outlay	-	1,999	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	127,799	121,616	95,808	90,411	-6%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Cooperative Extension Program	<b>Department Number:</b>	101.8305
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
County Funded Extension Technician	0.5	0.5	0.5	0.5	0%
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0%</b>

### Summary of Budget Decreases Adopted

Description of Increase	Link to Justification	Source Central Acct	Decrease
Overall budget decrease	n/a	Recurring	\$ (5,397)
<b>TOTAL</b>			<b>\$ (5,397)</b>

### Contact Information

<b>Name:</b>	William E. Shockley, Jr.	<b>Address 1:</b>	7247 Young Street, Suite A
<b>Title:</b>	Unit Coordinator/Extension Agent	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:wishockl@vt.edu">wishockl@vt.edu</a>	<b>City/State:</b>	Machipongo, VA
<b>Telephone:</b>	757-678-7945	<b>Zip Code:</b>	23405

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County Airport Operating Subsidy	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Department Description:

The Accomack County Airport Commission is a legal entity separate and distinct from the County. The Airport's operations are funded from County, State and Federal sources. The amounts above represent the County's local contribution towards the Airport's operations only. For a complete summary of this entity, see the Select Component Units subsection of this document.

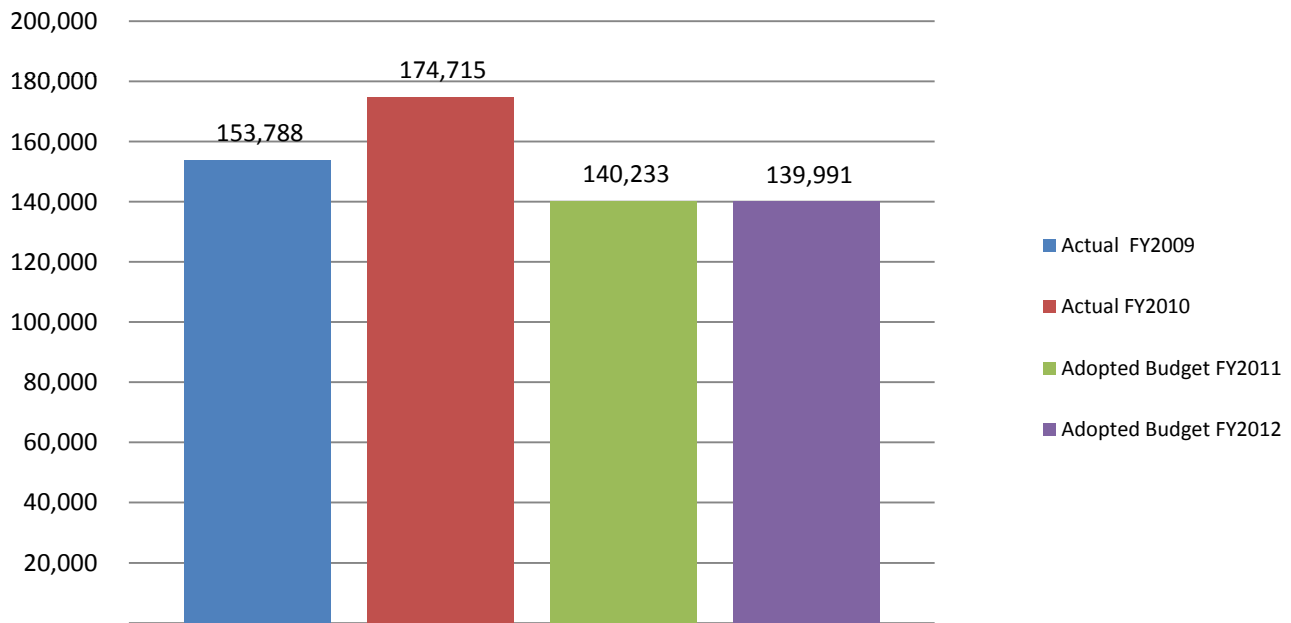
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	153,788	174,715	140,233	139,991	0%
<b>Total</b>	153,788	174,715	140,233	139,991	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	0.0	0.0	0.0	0.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County Airport Operating Subsidy	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Summary of Budget Increases Adopted

Description of Increase	Justification	Funding Source	Increase
Reduce Airport operating funding	n/a	Recurring	\$ (242)
<b>TOTAL</b>			<b>\$ (242)</b>

### Contact Information

Name:	Barbara Haxter	Address 1:	29194 Parkway N.
Title:	Airport Manager	Address 2:	
Email:	<a href="mailto:bhaxter@co.accomack.va.us">bhaxter@co.accomack.va.us</a>	City/State:	Melfa, Virginia
Telephone:	757 787-4600	Zip Code:	23410

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Contingencies	<b>Department Number:</b>	101.9103
<b>Fund:</b>	General Fund	<b>Function:</b>	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 FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	-	-	0%
Other	-	-	560,379	433,959	-23%
<b>Total</b>	-	-	560,379	433,959	-23%

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Justification	Funding Source	Increase
Remove prior year contingency for layoff related termination pay	n/a	Reserves	(90,291)
Remove prior year contingency for State aid reductions	n/a	Reserves	(301,242)
Additional current year contingency	n/a	Recurring	65,113
Amount reserved for employee performance bonuses	n/a	Reserves	200,000
<b>TOTAL</b>			\$ (126,420)

### Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-5714	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Transfers to the Virginia Public Assistance Special Revenue Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

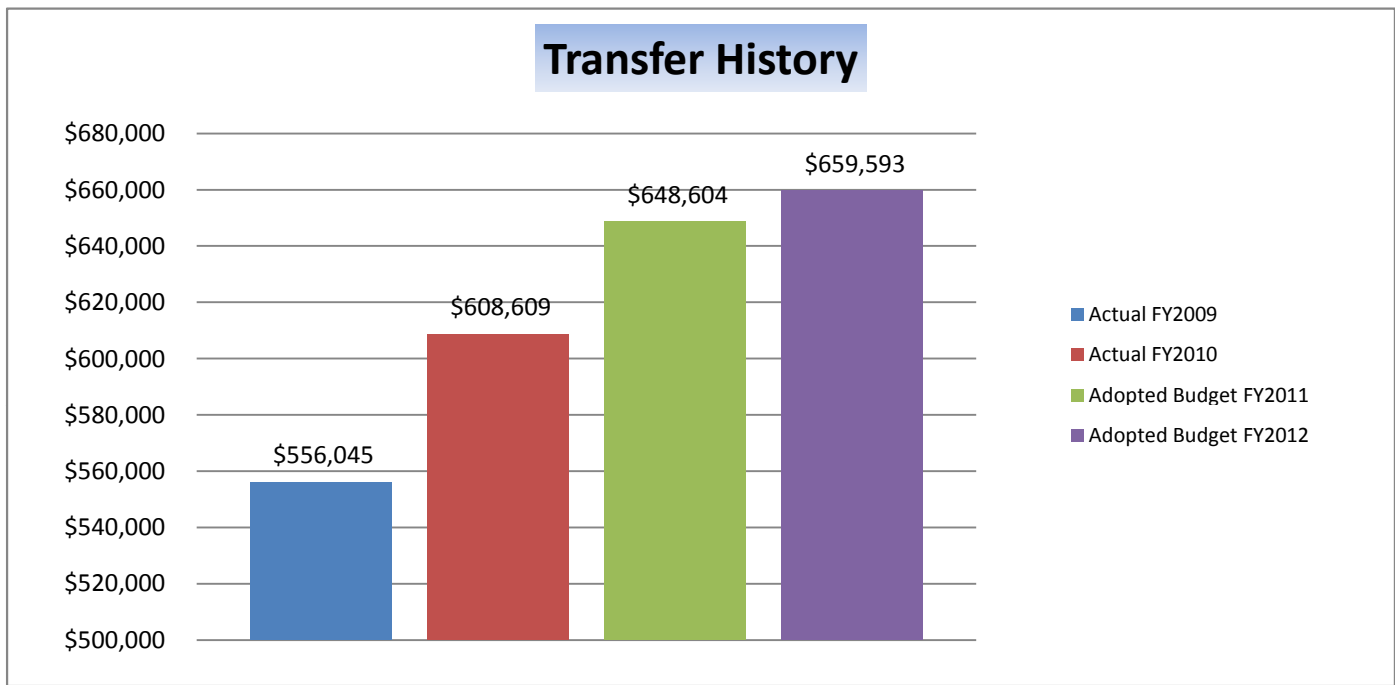
### Department Description:

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 FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Transfers to Other Funds	\$ 556,045	\$ 608,609	\$ 648,604	\$ 659,593	2%
<b>Total</b>	556,045	608,609	648,604	659,593	2%

### Transfer History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	(Decrease)
Local share of health insurance premium increase	n/a	Recurring	\$ 10,989
<b>TOTAL</b>			<b>\$ 10,989</b>

### Contact Information

<b>Name:</b>	Mary E. Parker	<b>Address 1:</b>	22554 Center Parkway
<b>Title:</b>	Director	<b>Address 2:</b>	PO Box 210
<b>Email:</b>	<a href="mailto:mary.parker@dss.virginia.gov">mary.parker@dss.virginia.gov</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5500	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

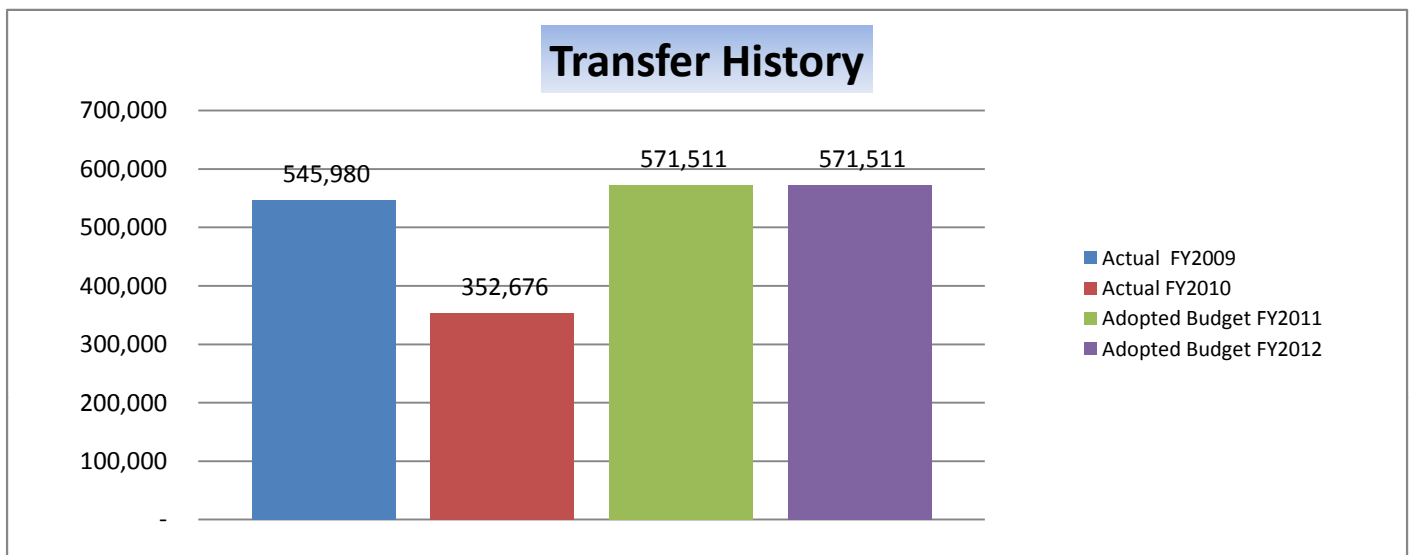
<b>Department or Agency:</b>	Transfers to the Comprehensive Youth Services Special Revenue Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### 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 FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Transfers to Other Funds	545,980	352,676	571,511	571,511	0%
<b>Total</b>	<b>545,980</b>	<b>352,676</b>	<b>571,511</b>	<b>571,511</b>	<b>0%</b>



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

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

### Contact Information

<b>Name:</b>	Michael T. Mason	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	Finance Director	<b>Address 2:</b>	P.O. Box 620
<b>Email:</b>	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5714	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Transfers to the Emergency 911 Special Revenue Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

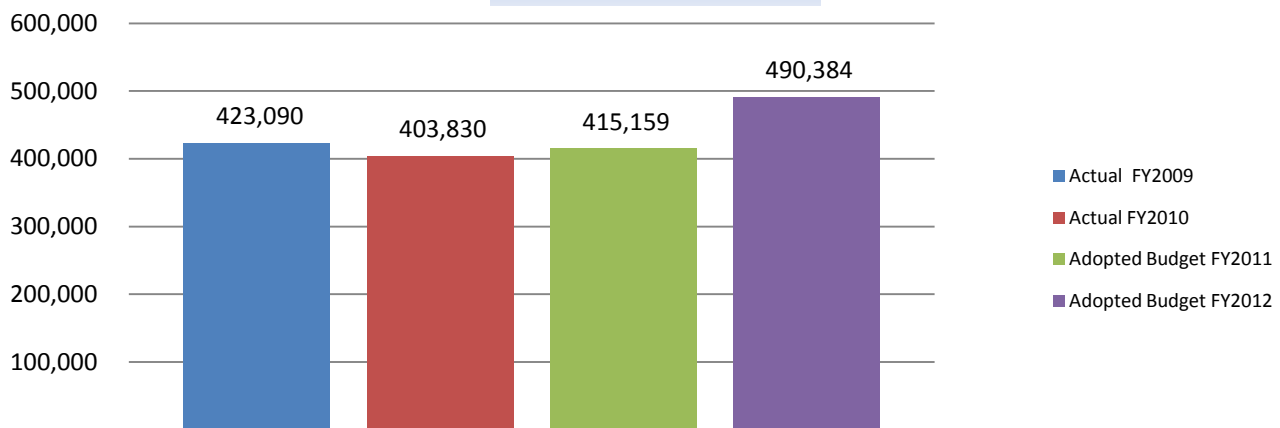
### Department Description:

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 FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	-	-	0%
Transfers to Other Funds	423,090	403,830	415,159	490,384	18%
<b>Total</b>	<b>423,090</b>	<b>403,830</b>	<b>415,159</b>	<b>490,384</b>	<b>18%</b>

### Transfer History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Additional communication tax revenue dedicated to E911 services	n/a	Recurring	\$ 75,225
<b>TOTAL</b>			<b>\$ 75,225</b>

### Contact Information

<b>Name:</b>	Steven B. Miner	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	County Administrator	<b>Address 2:</b>	P.O. Box 388
<b>Email:</b>	<a href="mailto:sminer@co.accomack.va.us">sminer@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

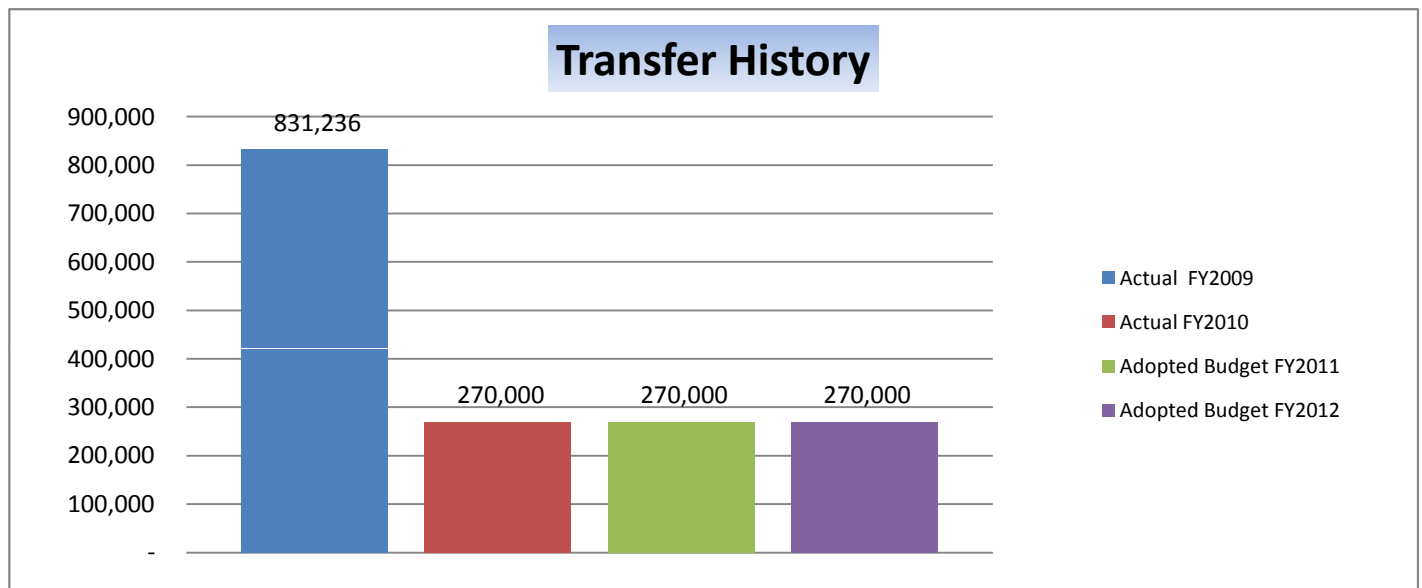
<b>Department or Agency:</b>	Transfers to the School Debt Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### Department Description:

This transfer represents the cost of school debt service not funded by other sources. School debt service is accounted for in the School Debt Service Fund.

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	-	-	0%
Transfers to Other Funds	831,236	270,000	270,000	270,000	0%
<b>Total</b>	831,236	270,000	270,000	270,000	0%



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Steven B. Miner	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	County Administrator	<b>Address 2:</b>	P.O. Box 388
<b>Email:</b>	<a href="mailto:sminer@co.accomack.va.us">sminer@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

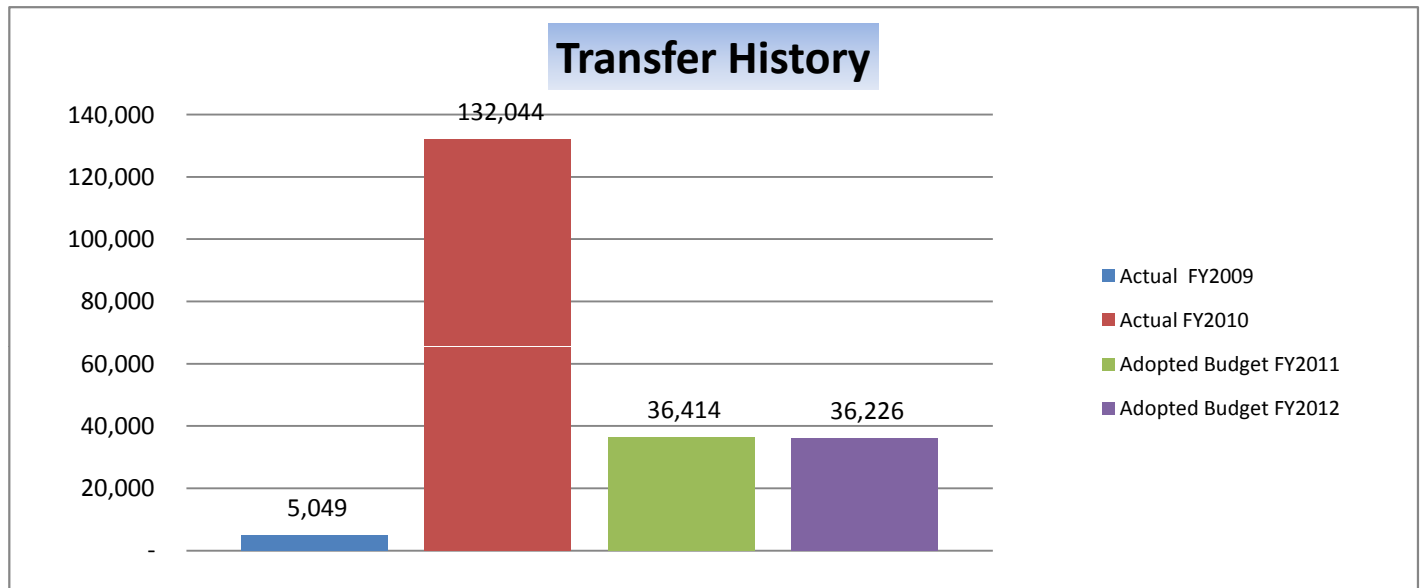
<b>Department or Agency:</b>	Transfers to the Water and Sewer Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### 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 FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	-	-	0%
Transfers to Other Funds	5,049	132,044	36,414	36,226	-1%
<b>Total</b>	<b>5,049</b>	<b>132,044</b>	<b>36,414</b>	<b>36,226</b>	<b>-1%</b>



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Change in general fund subsidy	n/a	Recurring	\$ (188)
<b>TOTAL</b>			<b>\$ (188)</b>

### Contact Information

<b>Name:</b>	Michael T. Mason, CPA	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	Finance Director	<b>Address 2:</b>	P.O. Box 620
<b>Email:</b>	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5714	<b>Zip Code:</b>	23301

# **SPECIAL REVENUE FUNDS**



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## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Social Services	<b>Department Number:</b>	103
<b>Fund:</b>	General Fund	<b>Function:</b>	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. Service Provided - 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. Service Provided - 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. Service Provided - 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. Service Provided - 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. Service Provided - Adoption Services provides services and registries to bring together children and families for permanent placements.
6. Service Provided - Foster Care Services provides counseling, supervision and supportive and rehabilitative services to, or on behalf of, children and families for permanent placements.
7. Service Provided - 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. Service Provided - 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. Service Provided - 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.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Social Services	<b>Department Number:</b>	103
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare

### Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - We met or exceeded federally mandated requirements for FFY 2010 for monthly caseworker contacts with children in foster care with 93.75% (90% Federal) face-to-face visits, 93.15% (50% Federal) in the child's place of residence.
2. Accomplishments/Challenges - The value of benefits and services through programs administered by Accomack County DSS and provided to the residents of Accomack County for FY 2010 totaled \$47,394,199.00
3. Accomplishments/Challenges - While the number of persons enrolled in the VIEW program has met the federal participation rate of 50% for persons employed, the proportion of TANF clients meeting federal work participation requirements of 50% by participating in specified work activities has remained in the 30 to 40% range due to the number of hard to serve participants and the economic downturn.
4. Accomplishments/Challenges - In a joint effort with Northampton DSS and VDSS Eastern Region director and staff we held a Foster Care Town Hall meeting on October 15, 2009, to share information about foster parenting in order to increase the number of foster families in our two-county area.

### Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Meeting the goals of child welfare transformation with limited staff and funding constraints.
2. Issues to Address - The continued decline in state revenues with concomitant reductions of state matching funds, thus requiring increased local funds to draw down available federal funds.

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
1. Workload Measure - Food Stamps- Timeliness of application processing	97%	97%	97%	The 97% goal was set by a federal court order.
2. Performance Measure - Local agencies should process Expedited Food Stamp applications in a timely manner, within 7 days.	98.50%	98.50%	97%	
3. Performance Measure - Local agencies should process Regular Food Stamp applications in a timely manner, within 30 days.	98.80%	98.80%	97%	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Social Services	<b>Department Number:</b>	103
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare

### Outcomes and Workload/Performance Measures

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
1. Workload Measure - Child Protective Services - Safety-Percent without a recurrence of maltreatment.	94.60%	94.60%	94.60%	The goal is a national standard.
2. Performance Measure - Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 months of the 12 mo that were not victims of another substantiated allegation in the following 6 months.	97.99%	97.99%	94.60%	

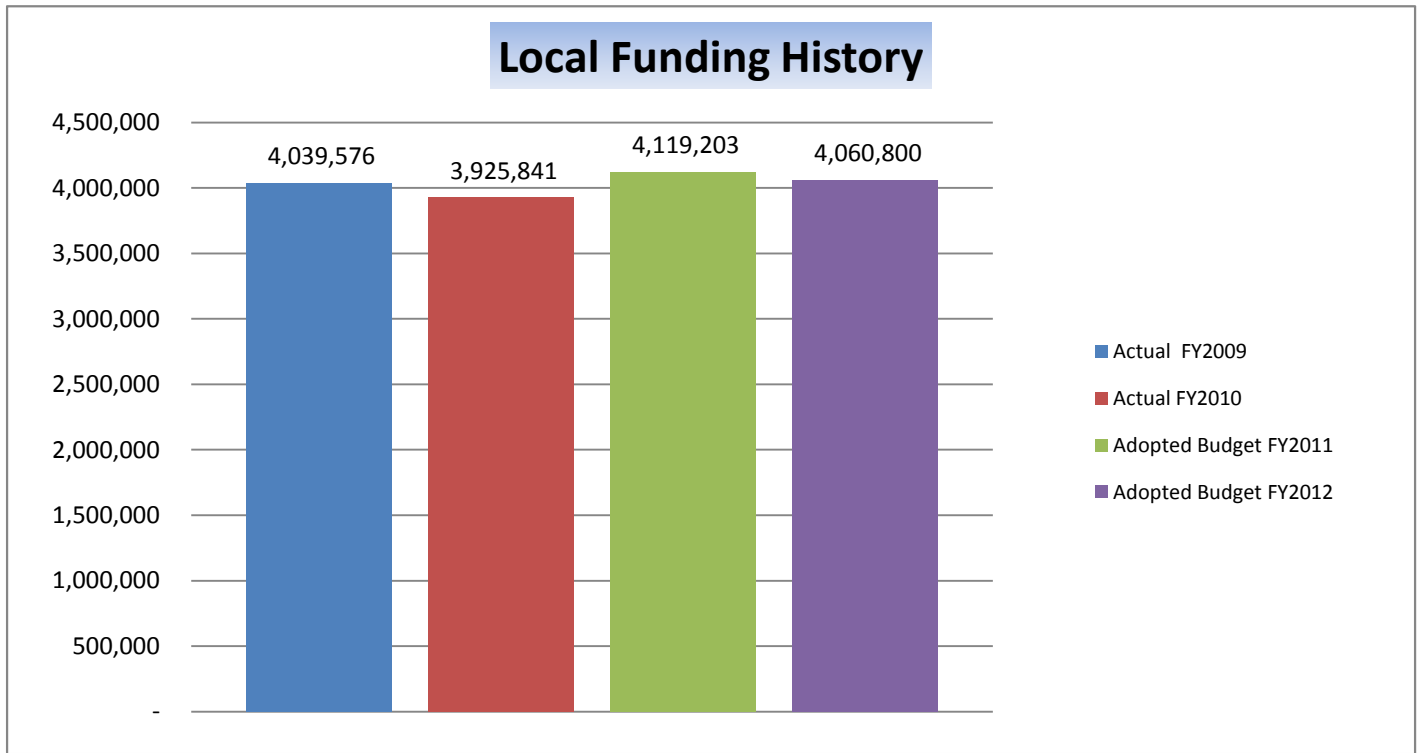
Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
1. Workload Measure - Local agencies should process TANF applications in a timely manner, within the 30-day processing standard.	95%	95%	95%	The 95% goal is a national standard.
2. Performance Measure - Number of applications processed timely.	99%	98.90%	95%	

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 2,500,756	\$ 2,413,165	\$ 2,588,599	\$ 2,527,643	-2%
Other Operating Expenditures	1,347,692	1,368,095	1,506,233	1,533,157	2%
Capital Outlay	15,289	30,662	-	-	0%
Debt Service	175,839	113,919	24,371	-	0%
<b>Total</b>	<b>4,039,576</b>	<b>3,925,841</b>	<b>4,119,203</b>	<b>4,060,800</b>	<b>-1%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Social Services	<b>Department Number:</b>	103
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Director	1.0	1.0	1.0	1.0	0%
Social Workers	14.0	14.0	14.0	14.0	0%
Benefit Program Specialists	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%
<b>Total</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>	<b>0%</b>

### Summary of Budget Decreases Adopted

Description of Decrease	Link to Justification	Source Central Acct	Decrease
Federal and state funding reductions	n/a	Recurring	\$ (58,403)
<b>TOTAL</b>			<b>\$ (58,403)</b>

### Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	<a href="mailto:mary.parker@dss.virginia.gov">mary.parker@dss.virginia.gov</a>	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

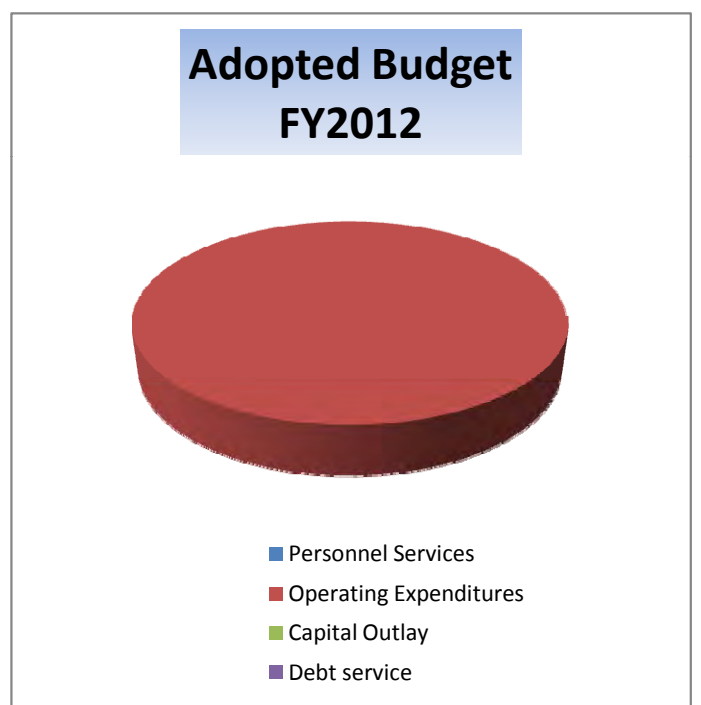
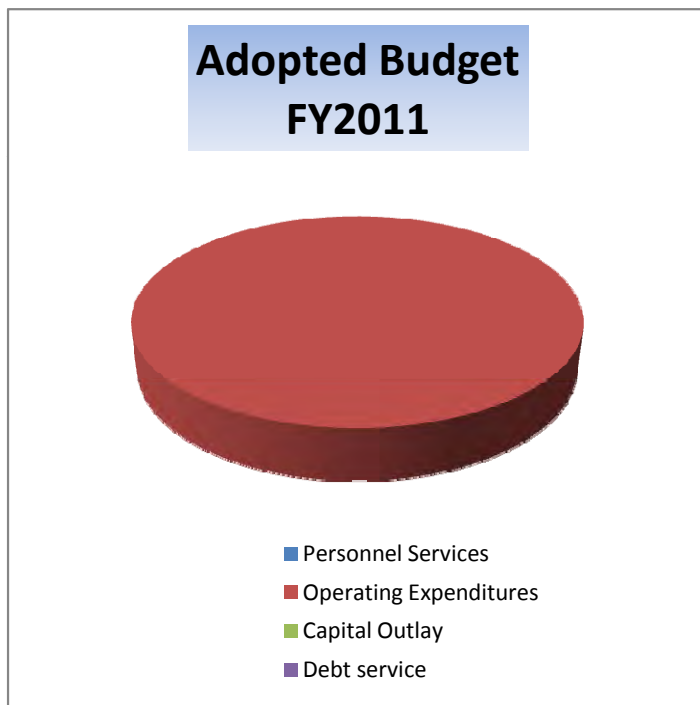
<b>Department or Agency:</b>	Comprehensive Services Act	<b>Department Number:</b>	202.5370
<b>Fund:</b>	Comprehensive Youth Svc. Special Revenue Fund	<b>Function:</b>	Health and Welfare

### 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. This fund also accounts for the Healthy Families program which provides information to new families about parenting and provides home visiting services to families who need personal guidance.

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 187,810	\$ 130,567	\$ -	\$ -	0%
Operating Expenditures	2,967,677	2,520,806	2,244,083	2,244,083	0%
Capital Outlay	500	-	-	-	0%
Debt service	-	-	-	-	0%
<b>Total</b>	3,155,987	2,651,373	2,244,083	2,244,083	0%



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Family Project Coordinator	1.0	1.0	0.0	0.0	0%
Outreach Worker	3.0	1.0	0.0	0.0	0%
Teen Pregnancy Prevention Coord.	1.0	1.0	0.0	0.0	0%
<b>Total</b>	5.0	3.0	0.0	0.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Comprehensive Services Act	<b>Department Number:</b>	202.5370
<b>Fund:</b>	Comprehensive Youth Svc. Special Revenue Fund	<b>Function:</b>	Health and Welfare

### Summary of Budget Increases Adopted

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

### Contact Information

<b>Name:</b>	Mary E. Parker	<b>Address 1:</b>	22554 Center Parkway
<b>Title:</b>	Director	<b>Address 2:</b>	PO Box 210
<b>Email:</b>	<a href="mailto:mary.parker@dss.virginia.gov">mary.parker@dss.virginia.gov</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5500	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Law Library	<b>Department Number:</b>	203.2108
<b>Fund:</b>	Law Library Special Revenue Fund	<b>Function:</b>	Judicial Administration

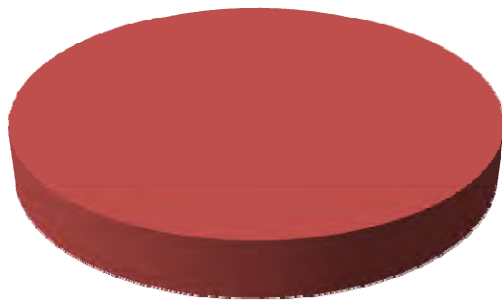
### Fund Description:

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

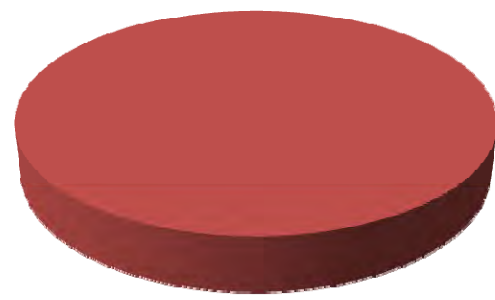
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	7,192	126	7,000	7,000	0%
Capital Outlay	-	-	-	-	0%
<b>Total</b>	<b>7,192</b>	<b>126</b>	<b>7,000</b>	<b>7,000</b>	<b>0%</b>

#### Adopted Budget FY2011



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2012



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Law Library	<b>Department Number:</b>	203.2108
<b>Fund:</b>	Law Library Special Revenue Fund	<b>Function:</b>	Judicial Administration

### Summary of Budget Increases Adopted

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Consolidated Emergency Medical Services	<b>Department Number:</b>	214.3202
<b>Fund:</b>	Consolidated EMS Special Revenue Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

- Completed the diminished funding program for Onley VF&R, Onancock VFD and Parksley VFC.
- Completed a transition to the new OEMS data collection system.
- All annual requirements for staff were completed to include, physicals, fit testing, live burn training, background, driver's license checks and annual evaluations.
- Completed a school bus accident policy for the school system.
- All benchmark data for the volunteer station response has been posted on-line by month.
- A decision based proposal for career staff location was presented to the Board of Supervisors.
- Staff has increased support to the Fire Training Center to increase the flow of training related information to the volunteers and public.
- Conducted a live burn presentation for Parksley VFC's open house.
- Staff conducted 2 DUI mock events at Nandua and Arcadia High Schools.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Consolidated Emergency Medical Services	<b>Department Number:</b>	214.3202
<b>Fund:</b>	Consolidated EMS Special Revenue Fund	<b>Function:</b>	Public Safety

### 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:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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#### A. Outcome 1: Emergency Responses

<b>See Separate Handout for department measures on page 306.</b>				
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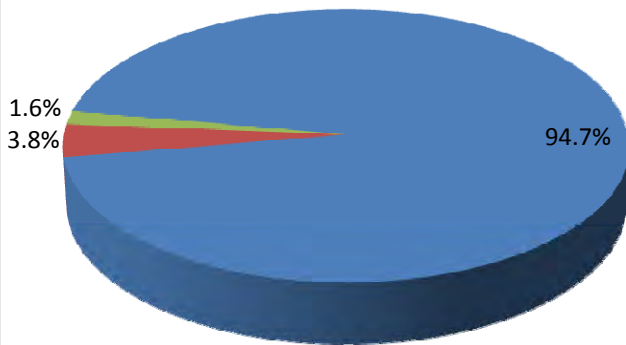
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 1,734,120	\$ 1,733,685	\$ 1,803,047	\$ 1,822,939	1%
Other Operating Expenditures	85,618	80,111	71,758	71,758	0%
Capital Outlay	44,371	34,106	29,750	29,750	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	1,864,108	1,847,902	1,904,555	1,924,447	1%

## Departmental Budget Summary & Performance Snapshot

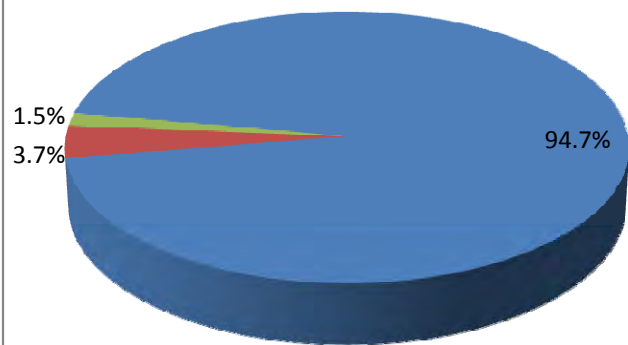
<b>Department or Agency:</b>	Consolidated Emergency Medical Services	<b>Department Number:</b>	214.3202
<b>Fund:</b>	Consolidated EMS Special Revenue Fund	<b>Function:</b>	Public Safety

### Adopted Budget FY2011



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Captain	2.0	2.0	2.0	2.0	0%
Fire medic	26.5	26.5	26.5	26.5	0%
Shift Supervisor	3.0	3.0	3.0	3.0	0%
<b>Total</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>	<b>0%</b>

## Summary of Budget Increases Requested

Description of Increase	Link to Justification	Source Central Acct	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a		\$ 10,892
Overtime increase for inclement weather and additional holidays	n/a		9,000
<b>TOTAL</b>			<b>\$ 19,892</b>

## Contact Information

Name:	Jason R. Loftus	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	<a href="mailto:jloftus@co.accomack.va.us">jloftus@co.accomack.va.us</a>	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441

# Accomack County Department of Public Safety

## Performance Measures

### A. Outputs [Work Load Meseasures]

Indicator	2009 Actual
# of EMS Responses	<b>2858</b>
# of Medical Assist Calls	<b>244</b>
# of Patients transported	<b>2007</b>
# of ALS Calls	<b>1476</b>
# of BLS Calls	<b>1114</b>
# of FIRE Responses	<b>394</b>
# of Fire Prevention programs delivered	<b>18</b>
#of smoke detectors installed.	<b>16</b>
#of public health screens (BP check, etc.)	<b>61</b>

### B. Efficiency

Indicator	Benchmark	2009 Actual
EMS: Turn-out time [90 <sup>th</sup> percentile] when fully staffed career (2) personnel	2 min. or less	<b>02:15 (90%) or 1403 calls</b>
EMS: Turn-out time [90 <sup>th</sup> percentile] When staff with career (1) personnel	<i>Vol. dependent</i>	<b>10:15 (91%) or 1929 calls</b>
EMS: Response Time [90 <sup>th</sup> percentile] when fully staffed career (2) personnel	14 min. or less	<b>14:00 (92%) or 1567 calls</b>
EMS: Turn-out time [90 <sup>th</sup> percentile] When staff with career (1) personnel	<i>Vol. dependent</i>	<b>20:00 (92%) 1447calls</b>
EMS: Average time spent at Hospital	22 min. or less	<b>20:20</b>
EMS: Percentage of critical patients Transported with 15min of patient contact.	75%	<b>797 patients or 90% 884 total critical pt's</b>
EMS: Transition time in the ER	20mins	<b>20:20 Average</b>

**Turn-out time** = time from alarm to en-route    **Response time** = time from alarm to on scene

**Critical Patients** = Traumatic injury, respiratory arrest, shock, electrocution, chest pain/cardiac rhythm problems, abdominal pain & allergic reaction.

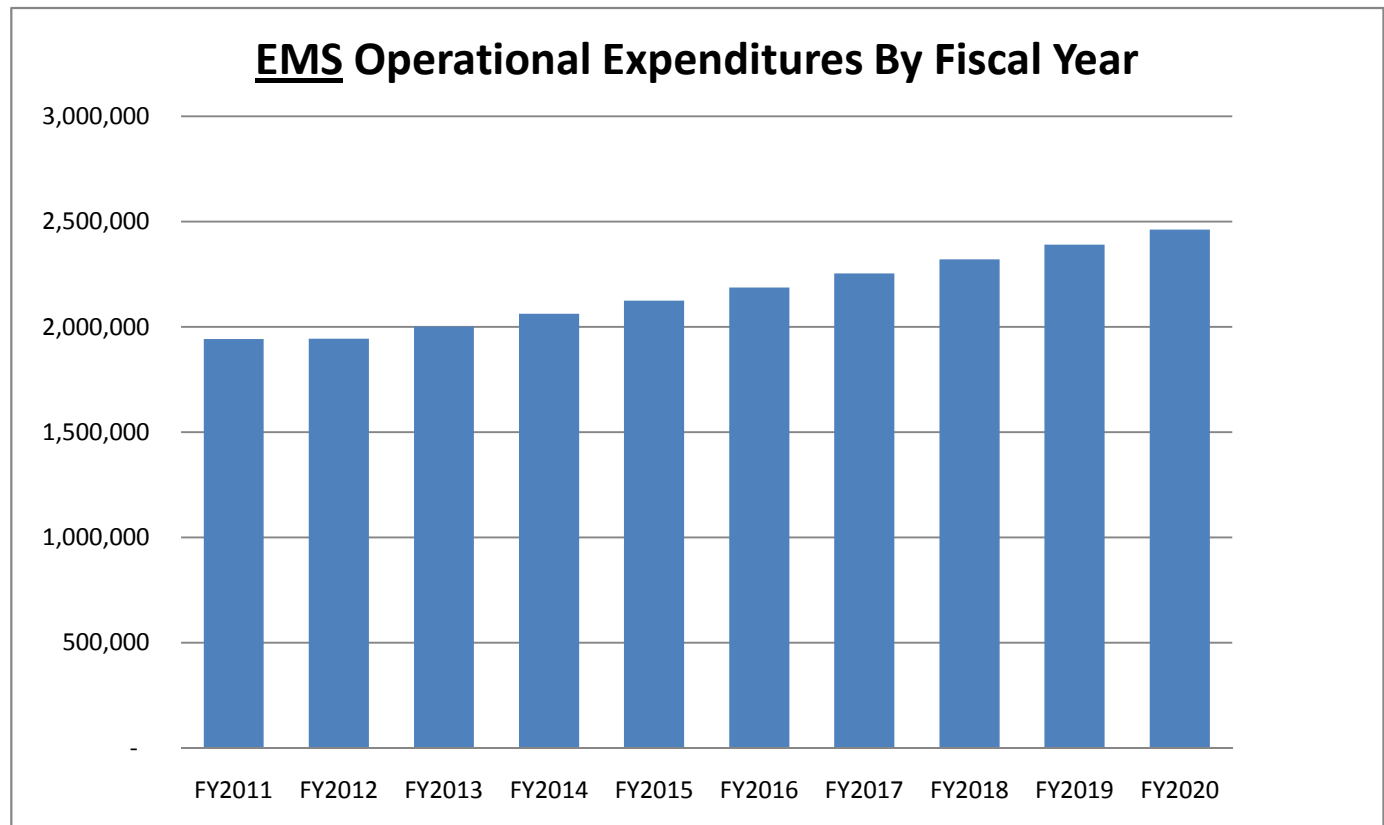
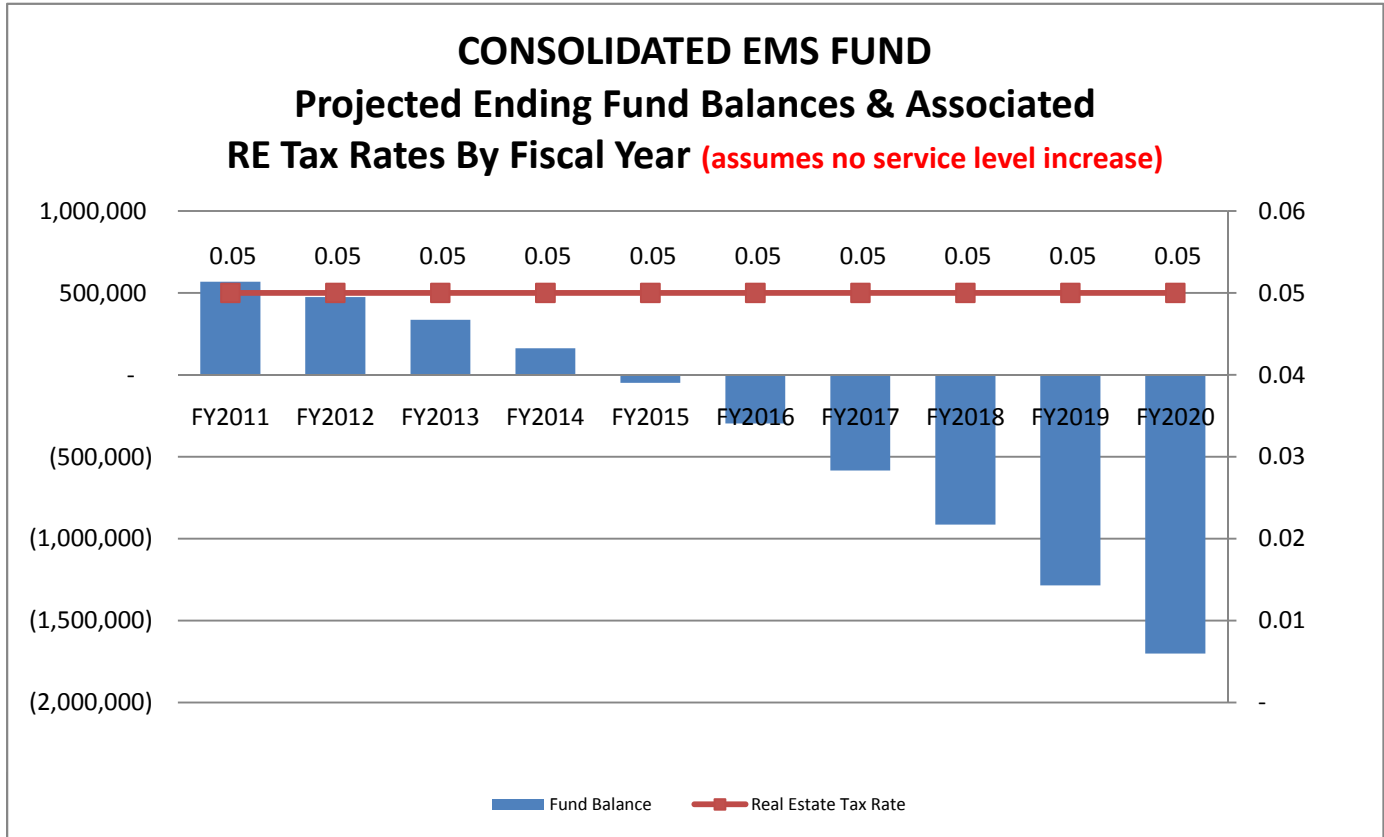
### C. Service Quality / Factors / Other

Indicator	Benchmark	2009 Actual
# of documented complaints on staff	5	4
# of documented complements of staff	5	6
# of days fully staffed [2 staff per station]	125 (50%)	<b>33</b>
# of part-time days	150(.5 FTE)	<b>163</b>
# of overtime hours paid	1110	<b>2112</b>
Average number of staff off per day	2	<b>3.9</b>
# of staff transfers	60	<b>206</b>

**D. Cost breakdown of Career staff/response**

<b>Station</b>	<b>Total Calls EMS &amp; Fire</b>	<b>Career Staff</b>	<b>Total Cost of Statting</b>	<b>Cost per call</b>
Greenbackville	124	2	\$120,000	\$966.00
Saxis	66	2	\$120,000	\$1,818.00
Bloxom	377	2	\$120,000	\$318.00
Parksley	1035	4	\$240,000	\$232.00
Onancock	755	4	\$240,000	\$318.00
Melfa	309	2	\$120,000	\$388.00
Wachapreague	87	2	\$120,000	\$1,379.00
Onley	592	4	\$240,000	\$405.00
Oak Hall	988	4	\$240,000	\$243.00

## Consolidated EMS Fund Information At-A-Glance



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	223.3202
<b>Fund:</b>	Atlantic District Fire & Rescue Special Revenue Fund	<b>Function:</b>	Public Safety

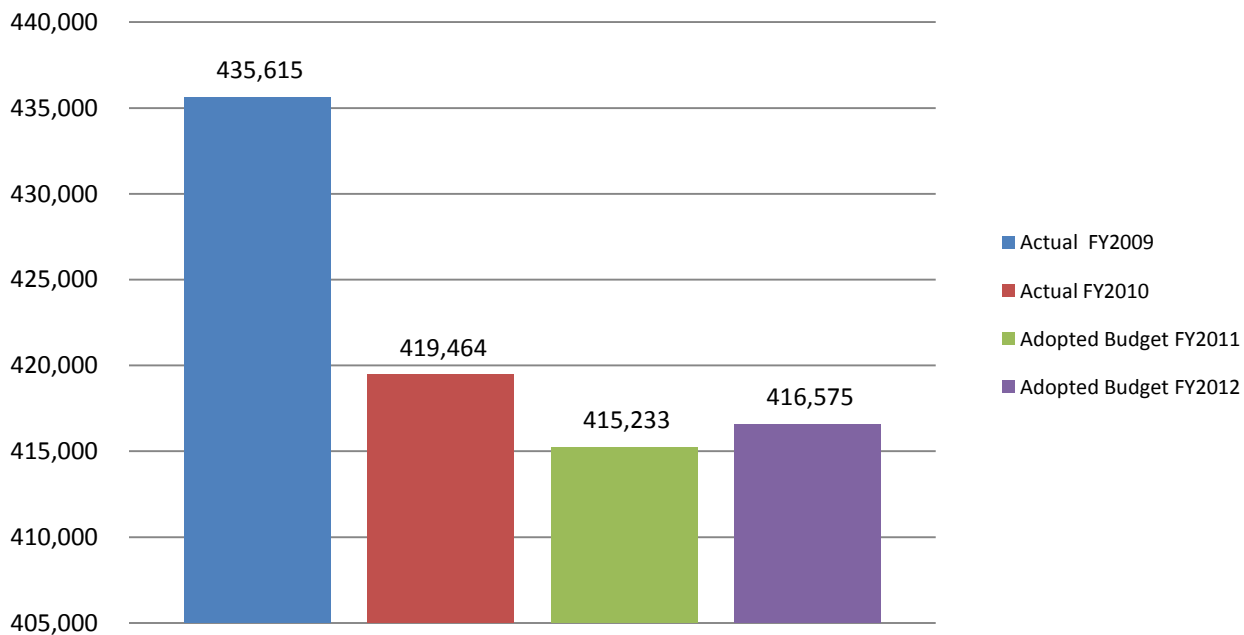
### Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the Atlantic Fire and Rescue District (District 2). Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the district.

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidies	435,615	419,464	415,233	416,575	0%
<b>Total</b>	435,615	419,464	415,233	416,575	0%

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases Adopted

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	223.3202	
<b>Fund:</b>	Atlantic District Fire & Rescue Special Revenue Fund	<b>Function:</b>	Public Safety	
<b>Description of Increase</b>		<b>Link to Justification</b>	<b>Funding Source</b>	<b>Increase</b>
Volunteer fire and rescue company subsidy increase		n/a		\$ 1,342
<b>TOTAL</b>				\$ 1,342

### Contact Information

<b>Name:</b>	Jason Loftus	<b>Address 1:</b>	PO BOX 102
<b>Title:</b>	Public Safety Director	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:jloftus@co.accomack.va.us">jloftus@co.accomack.va.us</a>	<b>City/State:</b>	Tasley, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23441-0102

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	233.3202
<b>Fund:</b>	Metompkin District Fire & Rescue Special Revenue Fund	<b>Function:</b>	Public Safety

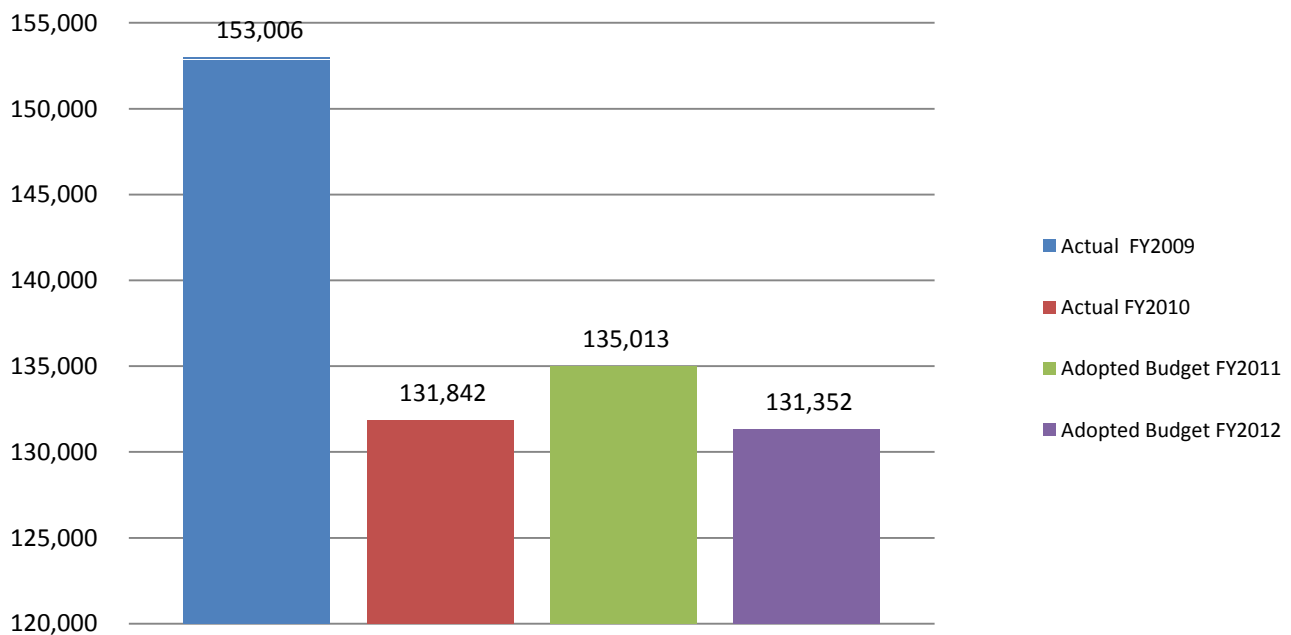
### Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the Metompkin Fire and Rescue District (District 3). Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the district.

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidies	153,006	131,842	135,013	131,352	-3%
<b>Total</b>	153,006	131,842	135,013	131,352	-3%

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	0.0	0.0	0.0	0.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	233.3202
<b>Fund:</b>	Metompkin District Fire & Rescue Special Revenue Fund	<b>Function:</b>	Public Safety

### Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Volunteer fire and rescue company subsidy decrease	n/a	Recurring	\$ (3,661)
<b>TOTAL</b>			<b>\$ (3,661)</b>

### Contact Information

<b>Name:</b>	Jason Loftus	<b>Address 1:</b>	PO BOX 102
<b>Title:</b>	Public Safety Director	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:jloftus@co.accomack.va.us">jloftus@co.accomack.va.us</a>	<b>City/State:</b>	Tasley, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23441-0102

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	243.3202
<b>Fund:</b>	Lee District Fire & Rescue Special Revenue Fund	<b>Function:</b>	Public Safety

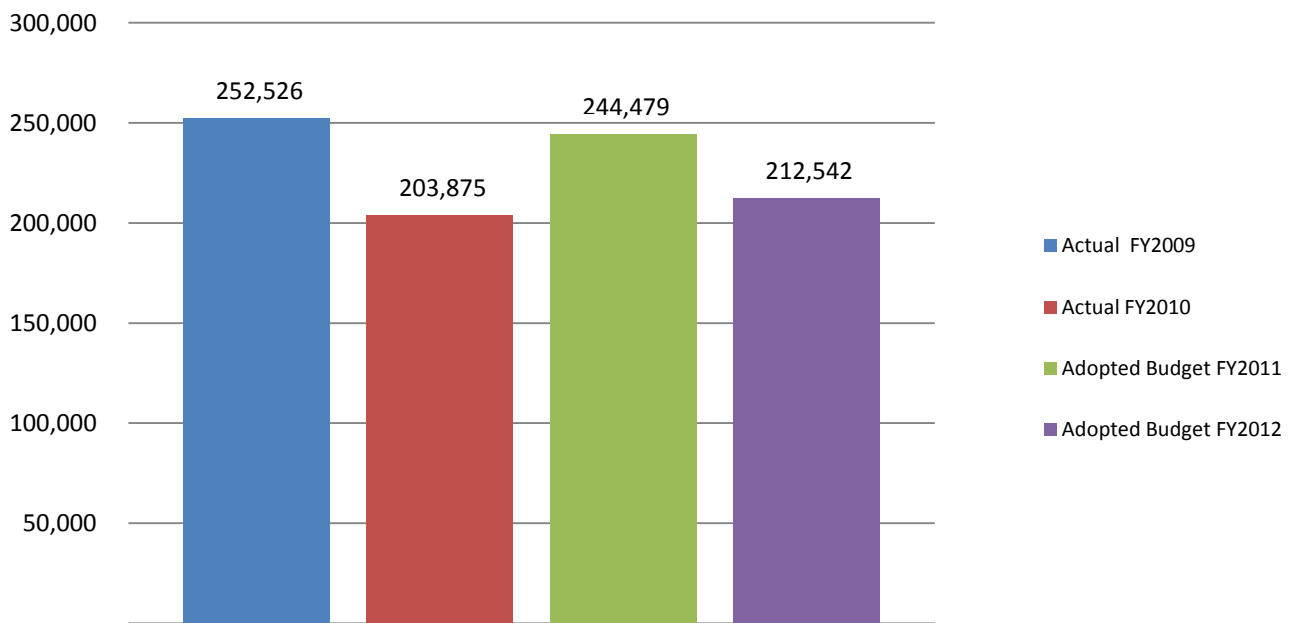
### Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the Lee Fire and Rescue District (District 4). Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the district.

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidies	252,526	203,875	244,479	212,542	-13%
<b>Total</b>	252,526	203,875	244,479	212,542	-13%

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	0.0	0.0	0.0	0.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	243.3202
<b>Fund:</b>	Lee District Fire & Rescue Special Revenue Fund	<b>Function:</b>	Public Safety

### Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Volunteer fire and rescue company subsidy decrease	n/a	Recurring	\$ (31,937)
<b>TOTAL</b>			<b>\$ (31,937)</b>

### Contact Information

<b>Name:</b>	Jason Loftus	<b>Address 1:</b>	PO BOX 102
<b>Title:</b>	Public Safety Director	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:jloftus@co.accomack.va.us">jloftus@co.accomack.va.us</a>	<b>City/State:</b>	Tasley, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23441-0102

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	253.3202
<b>Fund:</b>	Pungoteague District Fire & Rescue Special Revenue Fund	<b>Function:</b>	Public Safety

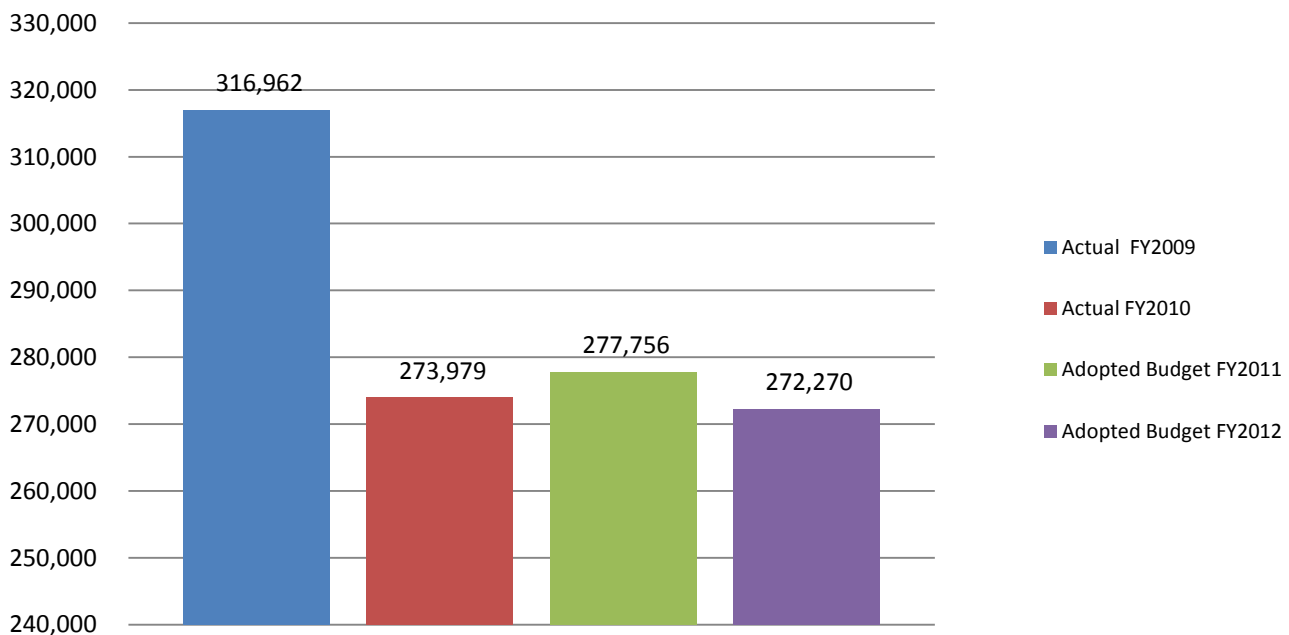
### Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the Pungoteague Fire and Rescue District (District 5). Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the district.

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidies	316,962	273,979	277,756	272,270	-2%
<b>Total</b>	316,962	273,979	277,756	272,270	-2%

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	0.0	0.0	0.0	0.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	253.3202
<b>Fund:</b>	Pungoteague District Fire & Rescue Special Revenue Fund	<b>Function:</b>	Public Safety

### Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Volunteer fire and rescue company subsidy decrease	n/a	Recurring	\$ (5,486)
<b>TOTAL</b>			<b>\$ (5,486)</b>

### Contact Information

Name:	Jason Loftus	Address 1:	PO BOX 102
Title:	Public Safety Director	Address 2:	
Email:	<a href="mailto:jloftus@co.accomack.va.us">jloftus@co.accomack.va.us</a>	City/State:	Tasley, VA
Telephone:	757-787-5700	Zip Code:	23441-0102

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Mosquito Control	<b>Department Number:</b>	225.5103
<b>Fund:</b>	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	<b>Function:</b>	Health and Welfare

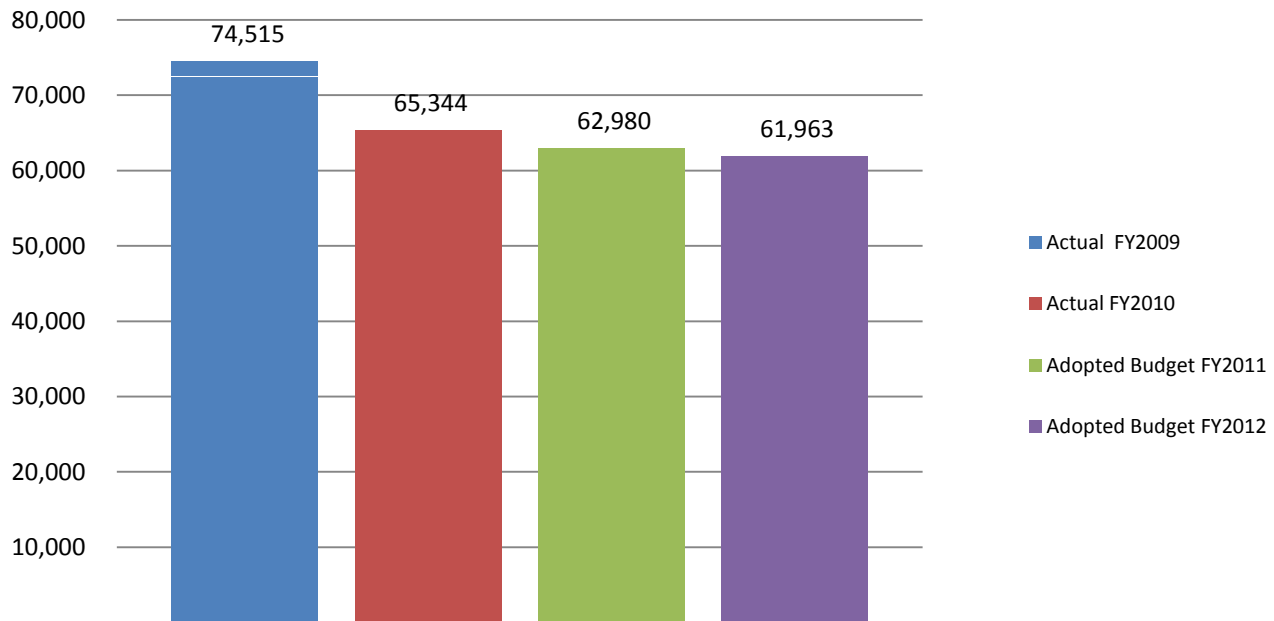
### Fund Description:

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 FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	74,515	65,344	62,980	61,963	-2%
<b>Total</b>	74,515	65,344	62,980	61,963	-2%

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					
<b>Total</b>	0.0	0.0	0.0	0.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Mosquito Control	<b>Department Number:</b>	225.5103
<b>Fund:</b>	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	<b>Function:</b>	Health and Welfare

### Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Mosquito Control Commission subsidy decrease	n/a	Recurring	\$ (1,017)
<b>TOTAL</b>			<b>\$ (1,017)</b>

### Contact Information

<b>Name:</b>	Steven B. Miner	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	County Administrator	<b>Address 2:</b>	P.O. Box 388
<b>Email:</b>	<a href="mailto:sminer@co.accomack.va.us">sminer@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	N/A	<b>Department Number:</b>	275
<b>Fund:</b>	Drug Seizures Special Revenue Fund	<b>Function:</b>	Public Safety

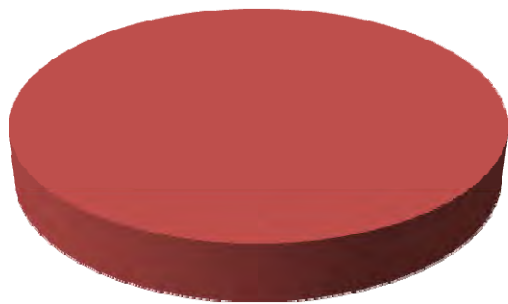
### Fund Description:

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

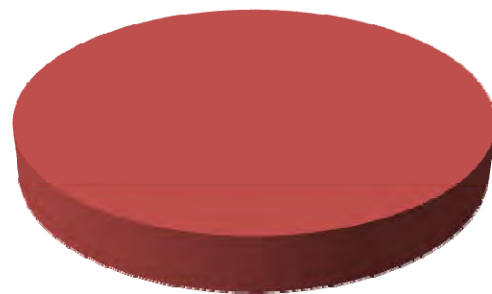
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	2,310	2,247	2,000	2,000	0%
Capital Outlay	-	-	-	-	0%
<b>Total</b>	<b>2,310</b>	<b>2,247</b>	<b>2,000</b>	<b>2,000</b>	<b>0%</b>

#### Adopted Budget FY2011



- Personnel Services
- Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2012



- Personnel Services
- Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	N/A	<b>Department Number:</b>	275
<b>Fund:</b>	Drug Seizures Special Revenue Fund	<b>Function:</b>	Public Safety

### Summary of Budget Increases Adopted

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Fire Programs Fund	<b>Department Number:</b>	293.3202
<b>Fund:</b>	Fire Programs Special Revenue Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

Completion of renovations to classroom building, to include a second classroom, kichette, gutters, new A/V presentation capability, and new presentation podium.

Completed a Hazardous Materials Training area, meeting the training requirement of all levels of Haz-mat certification. Grant and local funds were used to complete this \$50,000 project.

Other training props and construction items completed are, a two pitch ventilation prop, SCBA confidence maze, and LP Gas Car fire simulator, rubber membrane roof on the Burn Building garage and re-certification y VDFP of the burn building.

### Major Issues to Address in the Next Two Fiscal Years:

Develop partnership with outside entities for additional and shared use

Development, funding, and installation of additional training props on the grounds of the facility, to include a Water Supply system and Rehabilitation area

Maintain surrent funding streams, both on the capital and training revenue.

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
<b>A. Outcome 1: Maintain project time line on the 10 capital imporvement plan</b>				
Maintain funding and support for completing the BOS approved capital development plan			Annual Revenue of \$87,000	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Fire Programs Fund	<b>Department Number:</b>	293.3202
<b>Fund:</b>	Fire Programs Special Revenue Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
<b>B. Outcome 2: Develop, and execute training programs for the region.</b>				
Use of the facility for training by each of the departments in Accomack and Northampton Counties for company level training.			10%	10% would equal 3 company level training exercises per year.
Deliver at least one external training program per month			12 classes	
Achieve an annual student involvement in training program sponsor			350	

### Outcomes and Workload/Performance Measures

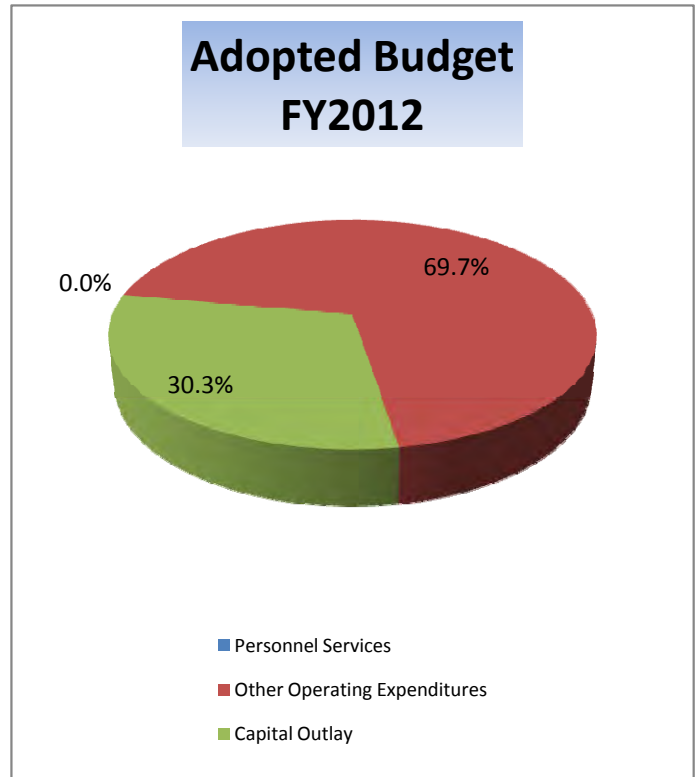
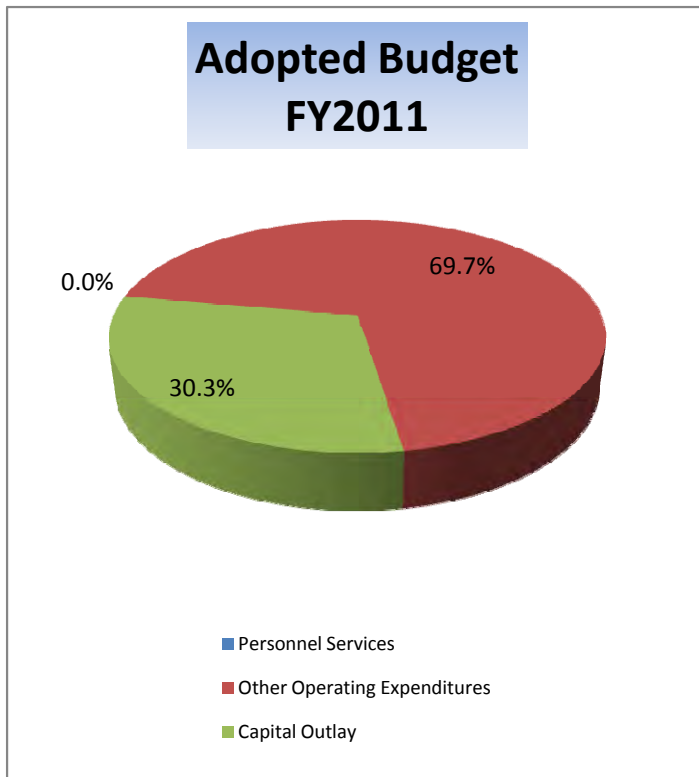
Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
<b>C. Outcome 3: Provide a shared use of the training facility</b>				
Have outside civic orientated groups of other allied emergency services use the training facility			10 outside groups	

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ 578	\$ -	\$ -	0%
Other Operating Expenditures	25,181	33,160	28,750	28,750	0%
Capital Outlay	1,729	30,680	12,500	12,500	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	26,910	64,418	41,250	41,250	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Fire Programs Fund	<b>Department Number:</b>	293.3202
<b>Fund:</b>	Fire Programs Special Revenue Fund	<b>Function:</b>	Public Safety



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Requested Budget FY2011	% Change
None					0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Jason Loftus	<b>Address 1:</b>	PO BOX 102
<b>Title:</b>	Director	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:jloftus@co.accomack.va.us">jloftus@co.accomack.va.us</a>	<b>City/State:</b>	Tasley, VA
<b>Telephone:</b>	757-789-3610	<b>Zip Code:</b>	23441-0102

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Hazardous Materials Response	<b>Department Number:</b>	294.3506
<b>Fund:</b>	Hazardous Materials Response Special Rev. Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - The team acquired a new Hazardous Materials Response Vehicle through a \$110K Homeland Security grant and placed the vehicle in service in November 2009. An additional \$55K Homeland Security grant is 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:

Issues to Address - The team must continue to be able to recruit interested members and train new members as Hazardous Materials Technicians as well as maintaining knowledge, skills, and abilities of existing team members.

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1:</b>				
1. Workload Measure - Number of Hazardous Materials Responses (Team Level - State or Local)	5	15	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

<b>Department or Agency:</b>	Hazardous Materials Response	<b>Department Number:</b>	294.3506
<b>Fund:</b>	Hazardous Materials Response Special Rev. Fund	<b>Function:</b>	Public Safety

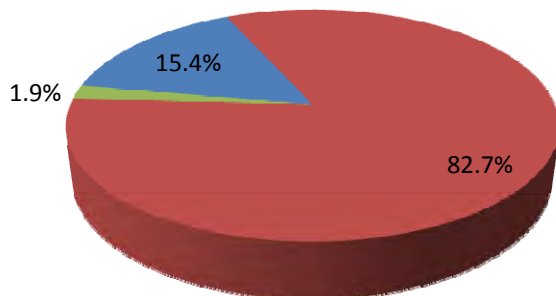
### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>B. Outcome 2:</b>				
1. Workload Measure - Training hours by team members	375	410	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	30%	33%	25%	

### Expenditure History

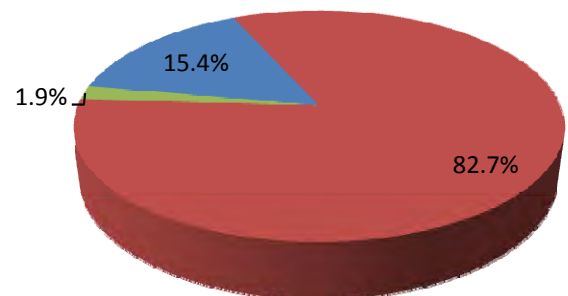
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ -	\$ 1,432	\$ 2,004	\$ 2,004	0%
Other Operating Expenditures	6,927	7,745	10,746	10,746	0%
Capital Outlay	-	5,884	250	250	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	6,927	15,061	13,000	13,000	0%

**Adopted Budget  
FY2011**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Hazardous Materials Response	<b>Department Number:</b>	294.3506
<b>Fund:</b>	Hazardous Materials Response Special Rev. Fund	<b>Function:</b>	Public Safety

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
None	n/a		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Jason Loftus	<b>Address 1:</b>	PO Box 92
<b>Title:</b>	Director of Public Safety	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:jloftus@co.accomack.va.us">jloftus@co.accomack.va.us</a>	<b>City/State:</b>	Tasley, VA
<b>Telephone:</b>	757-789-3610	<b>Zip Code:</b>	23441-0092

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore 911 Commission	<b>Department Number:</b>	295.3104
<b>Fund:</b>	E911 Special Revenue Fund	<b>Function:</b>	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 in Accomack County. All 9-1-1 (wireless and wire-line) 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.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - Ongoing management of Emergency Medical Dispatch (EMD). In late 2007 APCO EMD was implemented in the ESVA 9-1-1 Center. This promotes the consistent call processing of emergency medical calls and the consistent delivery of pre-arrival instructions (what to do until EMS arrives on scene). All 9-1-1 Communications Officers are required to maintain EMD certification, which includes completing the necessary continuing education requirements every two years. In 2008 the ESVA 9-1-1 Center's EMD program received accreditation from the Virginia Office of EMS. Continuing to revise the program and seek areas of improvement will need to continue to occur, 2. Accomplishments/Challenges - Ongoing management of Computer Aided Dispatch (CAD) system. In late 2006 a new CAD system was implemented in the ESVA 9-1-1 Center. In early 2008, after just over a year of being in place, the CAD system replaced the use of incident cards, with the CAD becoming the primary/official means of record-keeping. With changes occurring regularly to dispatch procedures (promoting standardization and GIS based dispatching) will need to continue to modify CAD configurations, 3. Accomplishments/Challenges - Back-Up Emergency Facilities - Over the last year, the ESVA 9-1-1 Center developed back-up locations (for receiving telephone calls and dispatching emergency resources). These locations are designed to provide the basic/essential services until normal PSAP operations can be restored. Continuing to evaluate, improve, and test back-up operations will be essential.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore 911 Commission	<b>Department Number:</b>	295.3104
<b>Fund:</b>	E911 Special Revenue Fund	<b>Function:</b>	Public Safety

### Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Radio System Needs. In January 2010 a study/analysis of the fire/EMS radio system (also includes limited information for the law enforcement and public schools radio systems) was presented to the ESVA 9-1-1 Commission. This study provided recommendations to improve radio communications. In addition (with the Narrowband mandate - effective in 2013 ) much of the radio equipment in the ESVA 9-1-1 Center's inventory will need to be replaced (the same will apply to other radio users in the county, including law enforcement and public schools). In August 2010 the County of Northampton (through an application submission by the ESVA 9-1-1 Commission) was awarded a \$1,369,334 (no local match) Homeland Security grant designed to improve radio communications in Accomack and Northampton Counties. Grant management and project management will be an ongoing process through at least FY12.

2. Future Technology in the 9-1-1 Industry. Over the next several years additional technology (Next Generator 9-1-1) 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 (text messages, pictures, data from vehicles, etc.). Although a PSAP grant of \$100,000 (no local match) is being used for the initial transition to NG911 services, it is believed this new technology will most likely create a need for additional funding, personnel, and training in the future.

3. Communications with other dispatch centers on the Eastern Shore of Virginia - With changing technology, increasing call-loads (with limited resources), and changes in dispatch/industry practices there will be a greater need to communicate with the other dispatch centers on the Shore (Chincoteague 9-1-1 Center, Accomack Sheriff's Office, and Northampton County Sheriff's Office). This may include discussions related to consolidation and sharing of resources.

4. Overall increase in call-load and expectations of the 9-1-1 Center. Data shows over the last several years call-load has increased and there is no reason to expect this to change. In addition, the expectations of 9-1-1 Center's capabilities are continuously growing. In the future people will expect to be able to "text" 9-1-1, send a picture of a suspect to 9-1-1, wear devices on their body to transmit medical data to a 9-1-1 Center, and more. The 9-1-1 Center will need to be able to meet the public's expectations at some point. In addition the frequency of non-English speaking callers in need of assistance (calling the 9-1-1 Center) is increasing and these calls require the use of a third-party translator service (additional expense and increased call processing time). The increasing work-load of the 9-1-1 Center (together with the public's expectation of services) may require additional dispatch positions in the future.

5. The facility the 9-1-1 Center currently operates in may need evaluation in the future (as staffing increases and with technology changes).

### Outcomes and Workload/Performance Measures:

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1</b>				
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	Not Measured	To meet this performance measure (or at least establish a base)	Currently we have a QA/QI program in place and calls are routinely reviewed with Communications Officers, however need to expand process to chart data for each Officer.
3. Performance Measure - All Communications Officers will maintain the necessary Emergency Medical Dispatch training to maintain certification.	Not Measured	Not Measured	Total Compliance	As of 12-1-10, performance measure continues to be met. However this requires constant monitoring to assure compliance.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore 911 Commission	<b>Department Number:</b>	295.3104
<b>Fund:</b>	E911 Special Revenue Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures

Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>B. Outcome 2</b>				
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	Not Measured	To meet this performance measure (or at least establish a base)	Fire/MVA QA/QI program in place (started December 2010) and calls are routinely reviewed with Communications Officers, however need to expand process to chart data for each Officer.
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	Not Measured	To meet this performance measure (or at least establish a base)	Fire/MVA QA/QI program in place (started December 2010) and calls are routinely reviewed with Communications Officers, however need to expand process to chart data for each Officer.
Outcome and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>C. Outcome 3</b>				
1. Workload Measure - Volume of 911 and other telephone calls into the 911 Center				
2. Performance Measure - All 911 telephone lines will be answered in three rings or less 90% of the time (or greater).	Not Measured	Not Measured	To meet this performance measure (or at least establish a base)	Data should be able to be obtained from logging recorder.
3. Performance Measure - Fire (all) and EMS (priority) incidents will be dispatched in two minutes or less (from the initial report of emergency) 90% of the time (or greater).	Not Measured	Not Measured	To meet this performance measure (or at least establish a base)	Data should be able to be obtained from logging recorder.

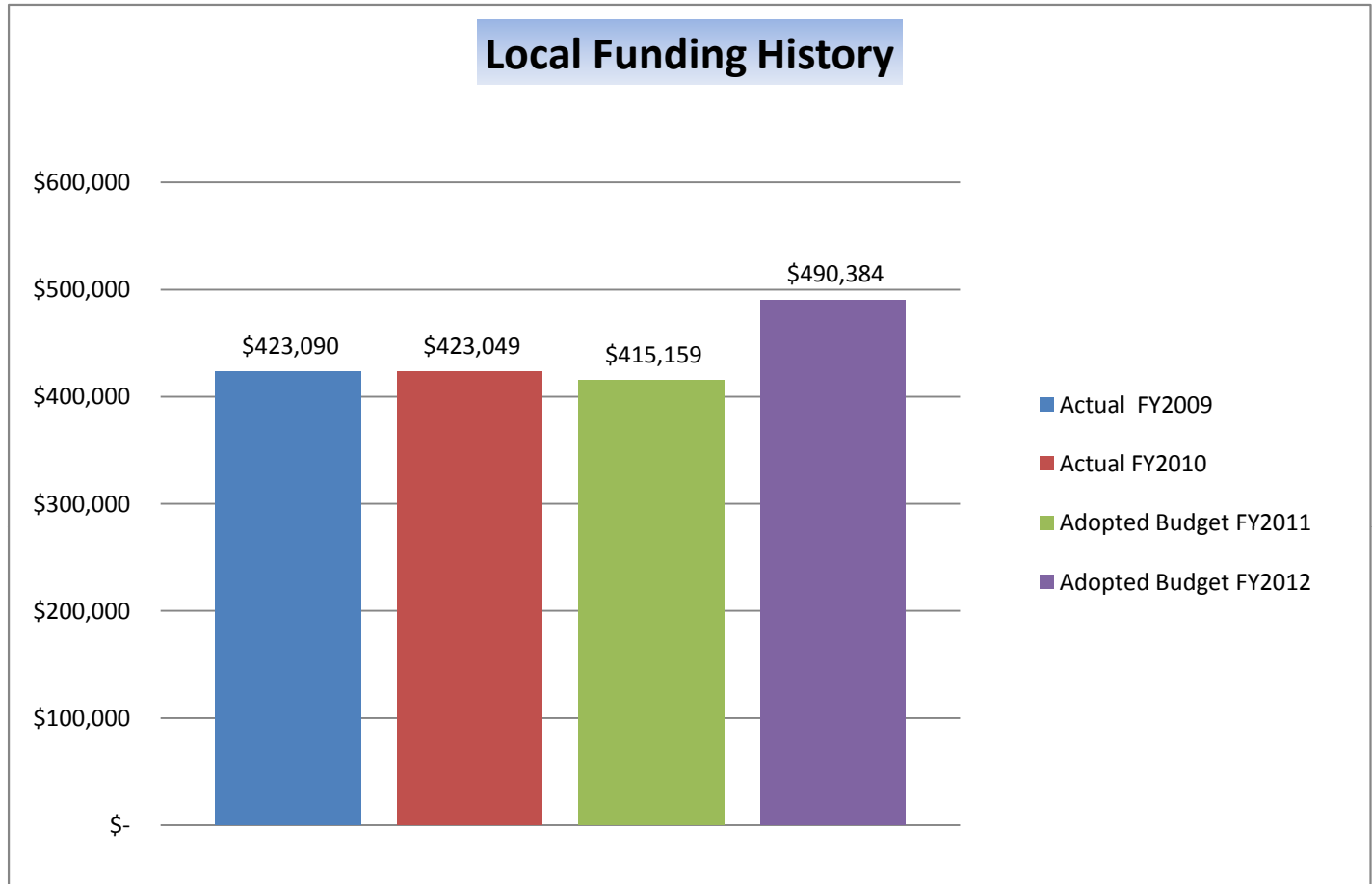
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore 911 Commission	<b>Department Number:</b>	295.3104
<b>Fund:</b>	E911 Special Revenue Fund	<b>Function:</b>	Public Safety

### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Operating Subsidy	\$ 423,090	\$ 423,049	\$ 415,159	\$ 490,384	18%
<b>Total</b>	423,090	423,049	415,159	490,384	18%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Communications Officer - F/T	7.0	7.0	6.0	7.0	17%
Communications Supervisor - F/T	2.0	2.0	3.0	3.0	0%
Director - F/T	1.0	1.0	1.0	1.0	0%
Communications Office - P/T	5.5	5.0	6.5	6.5	0%
<i>Note: The Commission is a separate legal entity. FTE listed are employees of the Commission not the County.</i>					0%
<b>Total</b>	15.5	15.0	16.5	17.5	6%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore 911 Commission	<b>Department Number:</b>	295.3104
<b>Fund:</b>	E911 Special Revenue Fund	<b>Function:</b>	Public Safety

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Source Central Acct	Increase
Increase in Communication Tax estimate <i>Communication tax revenue is shared with 911 Commission with the Commission receiving 36.71%.</i>	n/a	Recurring	\$ 75,225
<b>TOTAL</b>			<b>\$ 75,225</b>

### Contact Information

<b>Name:</b>	Jeffrey Flournoy	<b>Address 1:</b>	23201 Front Street
<b>Title:</b>	9-1-1 Director	<b>Address 2:</b>	P.O. Box 337
<b>Email:</b>	<a href="mailto:jflournoy@co.northampton.va.us">jflournoy@co.northampton.va.us</a>	<b>City/State:</b>	Accomac
<b>Telephone:</b>	757-787-0911	<b>Zip Code:</b>	Virginia



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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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## Fund Summaries Section

### County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2011	Requested Budget Fiscal Year 2012	Adopted Budget Fiscal Year 2012
<b>GENERAL GOVERNMENT ADMINISTRATION</b>				
Central Accounting:				
Property Tax Billing Software Migration Project	n/a	82,590	-	-
<b>PUBLIC SAFETY</b>				
Emergency Medical Services:				
Administration Office and Emergency Operations Center	10-PS-001	-	650,000	-
Emergency Management Services:				
Emergency power generator	08-PS-008	-	88,000	-
Fire Program Fund:				
Replacement burn building	09-PS-009	-	520,000	-
<b>PUBLIC WORKS</b>				
Storm Drainage:				
Walking excavator	07-PW-001	-	325,000	325,000
Solid Waste:				
Solid waste transfer station	07-PW-009	-	160,000	1,160,000
Convenience center brush areas	09-PW-008	-	100,000	-
Building & Grounds:				
School administration office	07-PW-019	-	4,294,942	-
North Accomack wastewater treatment system	07-PW-020	-	7,000,000	-
Sheriff's office	07-PW-025	-	287,000	-
Central Accomack wastewater treatment facility	08-PW-018	-	3,500,000	-
Parking lots	08-PW-024	-	250,000	-
Maintenance building	08-PW-028	-	80,000	-
Elevated water tank rehabilitation	09-PW-001	-	100,000	100,000
Clerk of Circuit Court fire suppression system	09-PW-011	-	151,000	-
Evidence Building	10-PW-001	-	100,000	-
County Administration security and fire alarm system	12-PW-001	-	100,000	100,000
County Administration HVAC system	12-PW-002	-	220,000	220,000
<b>COMMUNITY DEVELOPMENT</b>				
Planning:				
Enhanced aerials and topographical maps for GIS	09-PLN-001	-	50,000	-
Economic Development:				
Wallops Research Park development	07-ED-022	-	8,668,900	-
<b>PARKS, RECREATION &amp; CULTURAL</b>				
Parks and Recreation:				
Central Parks and Recreation Facility	08-PR-001	-	890,000	-
Southern Parks and Recreation Facility	08-PR-001	-	385,000	-
Queen Sound access road	08-PW-025	-	400,000	-
Harborton ride-on dock	08-PW-026	-	90,000	-
Quinby Harbor improvements	08-PW-029	91,562	115,000	-
Saxis bulkhead	09-PW-005	-	75,000	-
Miscellaneous dock & ramp improvements	12-PW-003	-	60,000	-
<b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>		\$ 174,152	\$ 28,659,842	\$ 1,905,000

Note: Excludes Enterprise Fund and Outside Entity Related Projects

## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Central Accounting	<b>Department Number:</b>	305.1215
<b>Project:</b>	Property Tax Billing Software Migration Project	<b>CIP Project Number:</b>	08-CA-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2010	Actual FY2011 YTD	Revised Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	279,051	32,192	82,590	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>279,051</b>	<b>32,192</b>	<b>82,590</b>	<b>-</b>	<b>-100%</b>

### 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		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Michael T. Mason, CPA	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	Finance Director	<b>Address 2:</b>	P.O. Box 620
<b>Email:</b>	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5714	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	305.4206
<b>Project:</b>	Transfer Station	<b>CIP Project Number:</b>	07-PW-009
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2010	Actual FY2011 YTD	Revised Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	1,160,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	1,160,000	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
Transfer station	n/a	Recurring	\$ 220,000
Transfer station	n/a	Reserves	\$ 940,000
<b>TOTAL</b>			<b>\$ 1,160,000</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24420 Lankford Highway
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<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Tasley, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23441

## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	305.4206
<b>Project:</b>	Elevated Water Tank Rehabilitation	<b>CIP Project Number:</b>	09-PW-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

The 250,000 gallon water tank supplies the Industrial Park customers with water. In order to keep the tank functioning properly it should be on a wash-out schedule within three years. This project would include not only a thorough wash-out but the painting of the tank which is gravely needed.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2010	Actual FY2011 YTD	Revised Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	100,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	100,000	100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Elevated water tank rehabilitation	n/a	Reserves	\$ 100,000
<b>TOTAL</b>			<b>\$ 100,000</b>

### Comments

A total of \$250,000 is needed for this project. This initial \$100,000 is a set-aside with the final \$150,000 to be requested during the FY13 and FY14 budget cycle.

### Contact Information

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Telephone:	(757) 787-1468	Zip Code:	23441

## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	305.4302
<b>Project:</b>	County Administration Security and Fire Alarm System	<b>CIP Project Number:</b>	12-PW-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2010	Actual FY2011 YTD	Revised Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	100,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	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
Security and fire alarm system	n/a	Reserves	\$ 100,000
<b>TOTAL</b>			<b>\$ 100,000</b>

### Comments

None

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	305.4302
<b>Project:</b>	County Administration HVAC System	<b>CIP Project Number:</b>	12-PW-002
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2010	Actual FY2011 YTD	Revised Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	220,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	220,000	100%

### 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
HVAC system	n/a	Reserves	\$ 220,000
<b>TOTAL</b>			<b>\$ 220,000</b>

### Comments

None

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Storm Drainage	<b>Department Number:</b>	305.4102
<b>Project:</b>	Walking Excavator	<b>CIP Project Number:</b>	07-PW-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2010	Actual FY2011 YTD	Revised Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	325,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	325,000	100%

### 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
Walking Excavator	n/a	Reserves	\$ 325,000
<b>TOTAL</b>			<b>\$ 325,000</b>

### 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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## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	350.4302
<b>Project:</b>	Quinby Harbor Improvements	<b>CIP Project Number:</b>	n/a
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Parks, Rec. & Cultural

### Project Description

The Quinby Boat Harbor's existing bulkheads and ramps were constructed during the early 1980's. Due to the fact that these structures have been servicing local watermen and recreational fisherman for well over 25 years, improvements are desperately needed at this facility. This project includes removal and replacement of the existing boat ramp and service piers, installation of pavers in the south parking lot and north parking lot and complete replacement of the bulkhead around the perimeter of the harbor.

### Source of Funds:

Fund balance previously designated for the Wishart's Point boating facility along with funding from the Quinby Boat Harbor Committee comprise the local component of this project. The remainder of funds needed to complete the project are being obtained through state and federal grants.

### Expenditure History

Expenditure Category	Actual FY2010	Actual FY2011 YTD	Revised Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	411,454	185,227	91,562	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>411,454</b>	<b>185,227</b>	<b>91,562</b>	<b>-</b>	<b>-100%</b>

### Operating Impact:

None. The Quinby Boat Harbor facility is operated by the Quinby Boat Harbor Committee which is an entity legally separate from the County. Any additional operating costs associated with this project would be born by this entity who is responsible for maintaining this facility and setting user fees. Any remaining appropriation at the end of fiscal will roll forward into Fiscal Year 2013.

### Summary of Budget Increases Adopted

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

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24420 Lankford Highway
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 52
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Tasley, VA
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# **DEBT SERVICE FUNDS**



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## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Debt Service	<b>Department Number:</b>	401.9104
<b>Fund:</b>	School Debt Service Fund	<b>Function:</b>	Debt Service

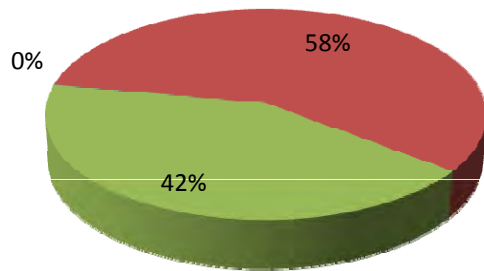
### Fund Description

The School Debt Service is used to account for all debt service related costs associated with public school projects.

### Expenditure History

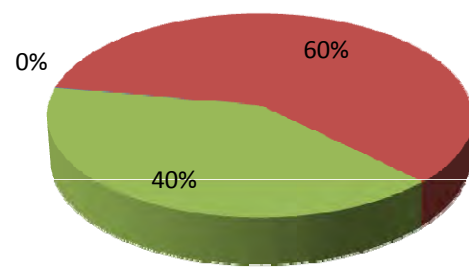
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Other Operating Expenditures	-	2,500	1,850	3,000	62%
Debt Service-Principal	2,291,138	2,354,293	2,428,374	2,469,867	2%
Debt Service-Interest	2,011,444	1,902,212	1,790,429	1,675,721	-6%
<b>Total</b>	<b>4,302,582</b>	<b>4,259,005</b>	<b>4,220,653</b>	<b>4,148,588</b>	<b>-2%</b>

#### Adopted Budget FY2011



■ Other Operating Expenditures  
■ Debt Service-Principal  
■ Debt Service-Interest

#### Adopted Budget FY2012



■ Other Operating Expenditures  
■ Debt Service-Principal  
■ Debt Service-Interest

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

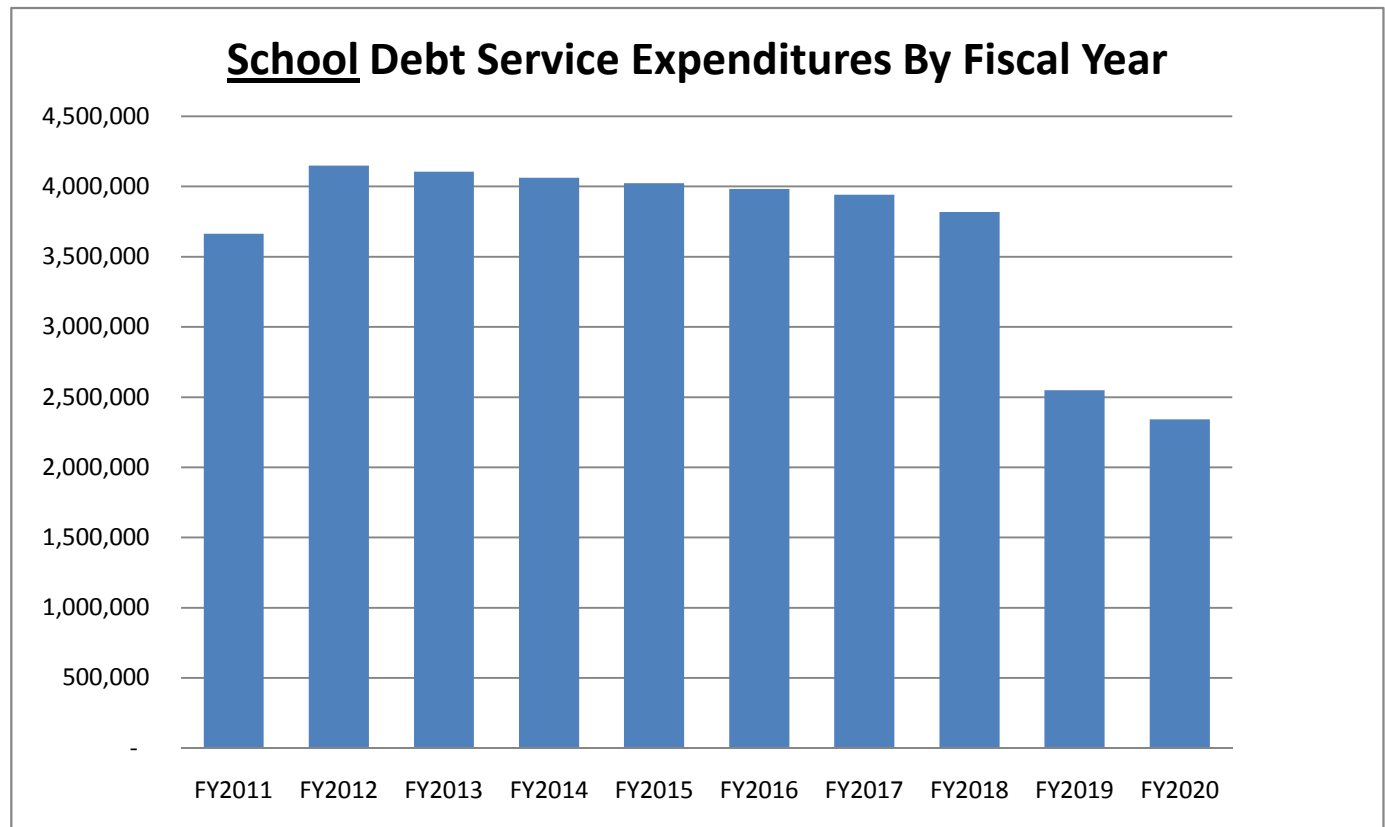
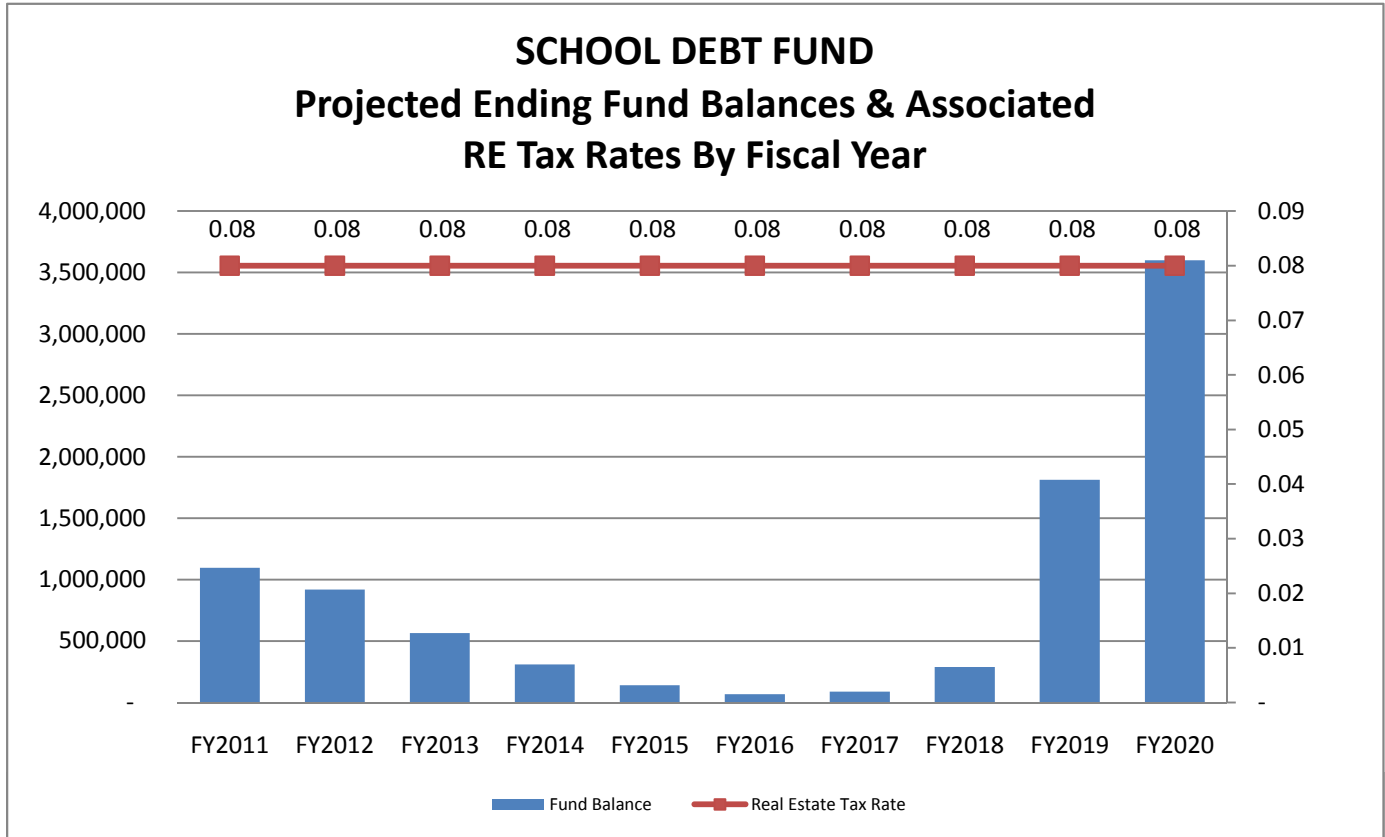
### Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Normal changes to annual debt service requirements	n/a	Recurring	\$ (72,065)
<b>TOTAL</b>			<b>\$ (72,065)</b>

### Contact Information

<b>Name:</b>	Michael T. Mason, CPA	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	Finance Director	<b>Address 2:</b>	P.O. Box 620
<b>Email:</b>	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5714	<b>Zip Code:</b>	23301

## School Debt Fund Information At-A-Glance



# **ENTERPRISE FUNDS**



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## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Parks and Recreation	<b>Department Number:</b>	601.7112
<b>Fund:</b>	Parks and Recreation Revolving Fund	<b>Function:</b>	Parks and Recreation

### Department Description

The Parks and Recreation Revolving Fund accounts for all parks and recreation activities financed by user fees. Other parks and recreation activities are accounted for in the General Fund.

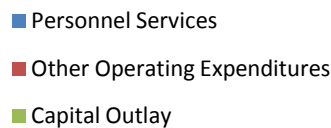
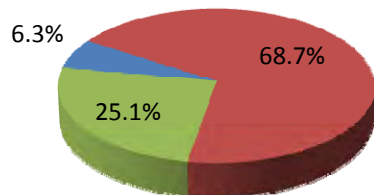
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

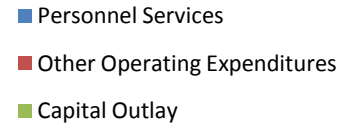
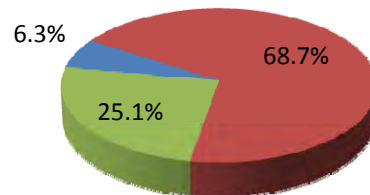
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	1,081	824	5,000	5,000	0%
Other Operating Expenditures	53,125	45,804	54,800	54,800	0%
Capital Outlay	-	-	20,000	20,000	0%
Debt Service			-	-	0%
<b>Total</b>	<b>54,206</b>	<b>46,628</b>	<b>79,800</b>	<b>79,800</b>	<b>0%</b>

#### Adopted Budget FY2011



#### Adopted Budget FY2012



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Parks and Recreation	<b>Department Number:</b>	601.7112
<b>Fund:</b>	Parks and Recreation Revolving Fund	<b>Function:</b>	Parks and Recreation

### Summary of Budget Increases Adopted

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

### Contact Information

<b>Name:</b>	Wayne E. Burton	<b>Address 1:</b>	23337 Cross Street
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<b>Telephone:</b>	757-787-3900	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	North & South Landfills	<b>Department Number:</b>	605.4206
<b>Fund:</b>	Landfill Enterprise Fund	<b>Function:</b>	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 operates two landfills which receive, process, and dispose of solid waste in a safe and environmentally responsible manner.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Leachate Treatment Facility Project. This project is currently moving through the environmental permitting phase. In the interim the Department is continuing to haul via tanker trailer to a treatment plant. This project is of the highest priority and is being expedited to the greatest extent possible.

2. Accomplishments/Challenges: Managing costs during a cycle of decreased waste volumes.

3. Accomplishments/Challenges: Increased compliance with Virginia Solid Waste Management Regulations.

4. Accomplishments/Challenges: After closure of the Southern Landfill, the Northern Landfill's Cell 2 is estimated to require closure in 2016. Lead time for design, permitting and construction of a new cell is, conservatively, five (5) years. Prior to design of the next cell, the County has expressed interest in exploring long term solid waste disposal options. Decision making time is now!

5. Accomplishments/Challenges: Privatization vs. Public Operation. If the decision is to cease landfill operations, movement to provide the necessary infrastructure to accomplish that goal needs to begin. If the decision is to continue operating a landfill, the design and permitting process for the next cell must begin no later than this fiscal year.

### Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: Closure of the Southern Landfill by December 31, 2012.

2. Issues to Address: Maximization of service levels within budget constraints.

3. Issues to Address: Investigation of solid waste disposal options.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: We work safely and efficiently.</b>				
1. Workload Measure: Total amount of solid waste processed.	43,188 tons	39,144 tons	---	Landfill tonnages are decreasing.
2. Performance Measure: Workers Compensation Claims	0	2	<= 1	
3. Performance Measure: Tipping Fee	\$66/ton	\$66/ton	---	
4. Additional Measures: DEQ Inspections	10 inspections; 9 passed	16 inspections; 15 passed	Pass all inspections	

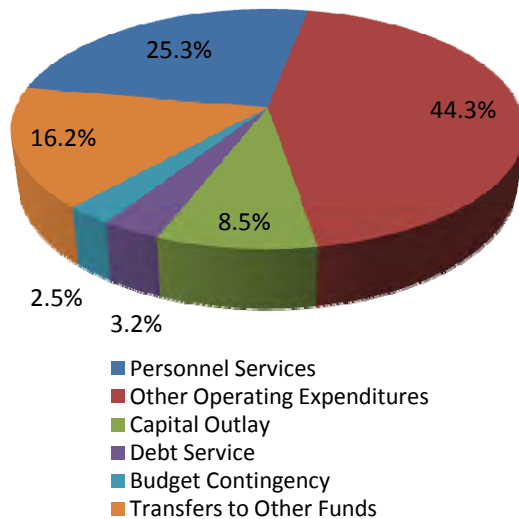
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	North & South Landfills	<b>Department Number:</b>	605.4206
<b>Fund:</b>	Landfill Enterprise Fund	<b>Function:</b>	Public Works

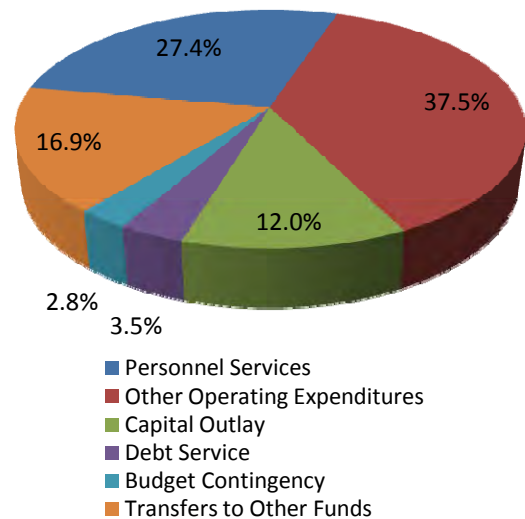
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 599,584	\$ 589,884	\$ 633,968	\$ 626,224	-1%
Other Operating Expenditures	785,407	1,246,223	1,112,433	858,100	-23%
Capital Outlay	99,157	151,183	213,000	275,000	29%
Debt Service	468,883	78,760	79,700	79,700	0%
Budget Contingency	-	-	63,500	63,500	0%
Transfers to Other Funds	76,193	402,063	405,802	385,802	-5%
<b>Total</b>	2,029,223	2,468,113	2,508,403	2,288,326	-9%

### Adopted Budget FY2011



### Adopted Budget FY2012



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Auto Mechanic/Lead Auto Mechanic	0.2	0.2	0.2	0.2	0%
Baler Operator	2.0	2.0	2.0	2.0	0%
Operations Manager	0.1	0.1	0.1	0.1	0%
Heavy Equipment Operator	6.0	6.0	6.0	6.0	0%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Landfill Crew Supervisor	2.0	2.0	2.0	2.0	0%
Regulatory Compliance Specialist	1.0	1.0	1.0	1.0	0%
Scale Operator	3.0	3.0	3.0	3.0	0%
<b>Total</b>	14.5	14.5	14.5	14.5	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	North & South Landfills	<b>Department Number:</b>	605.4206
<b>Fund:</b>	Landfill Enterprise Fund	<b>Function:</b>	Public Works

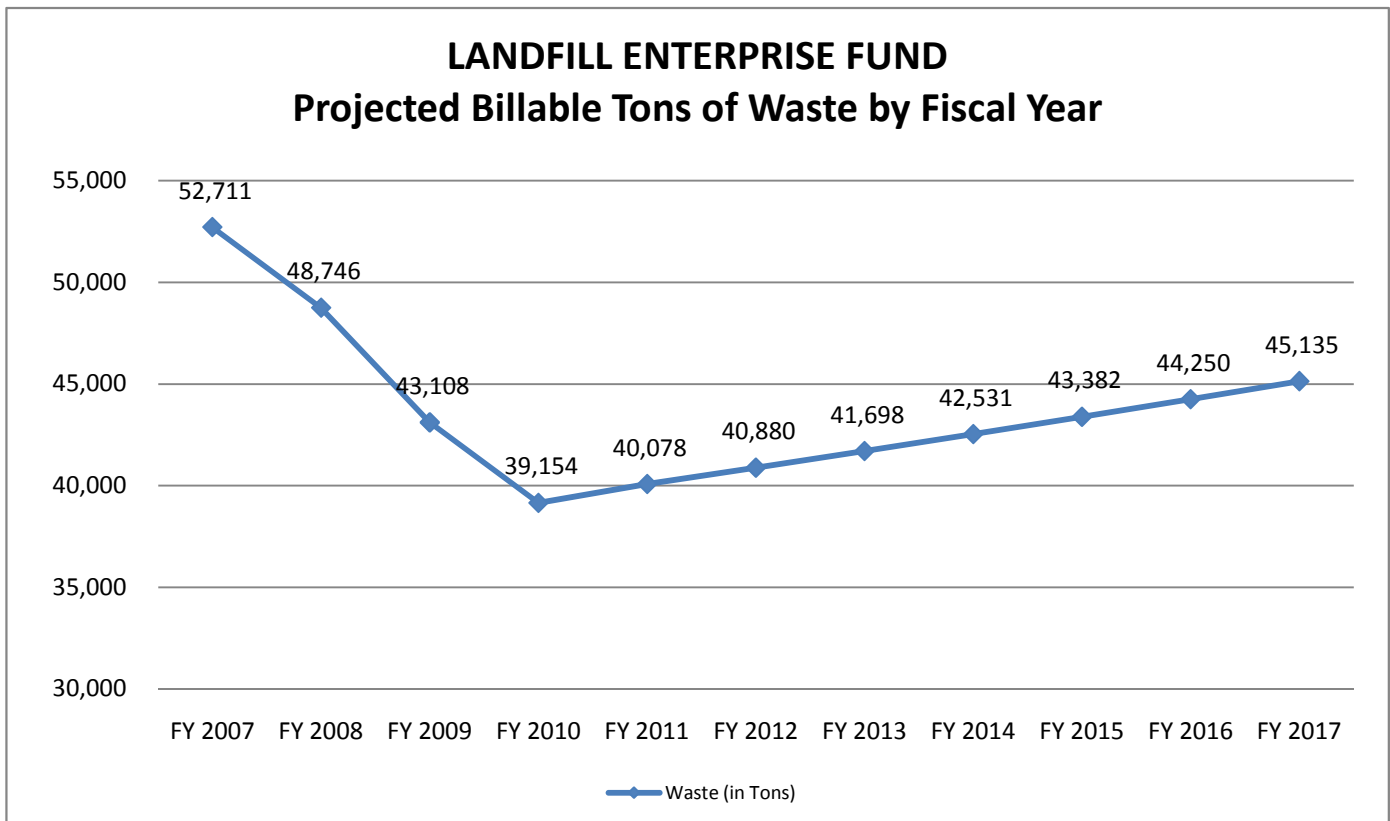
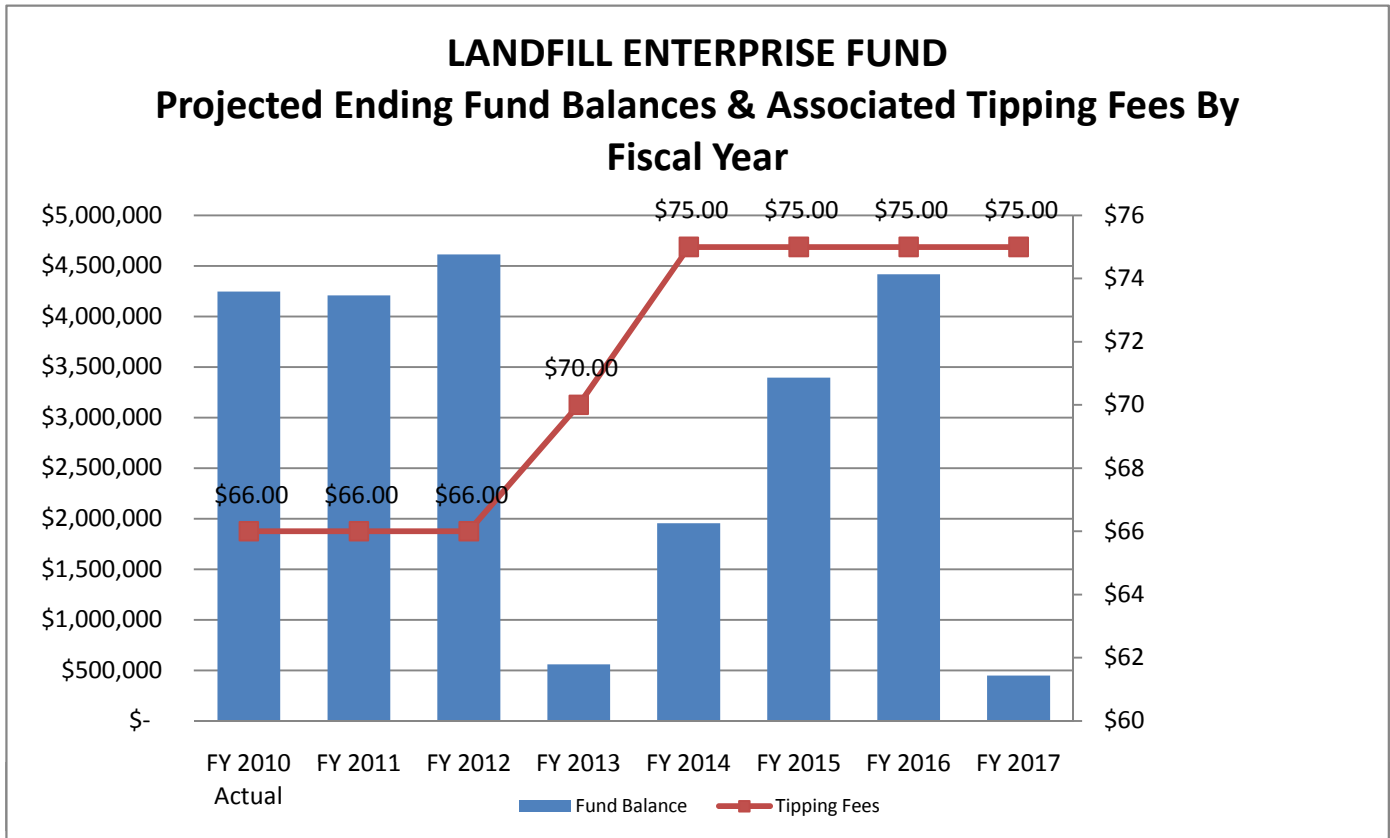
### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (7,744)
DEQ Permit Fee Increases	n/a	Recurring	4,000
Baler Tipping Floor Replacement.	n/a	Reserves	75,000
Design next cell	n/a	Reserves	200,000
Eliminate transfer to School Debt Fund	n/a	Recurring	(20,000)
<b>TOTAL</b>			<b>\$ 251,256</b>

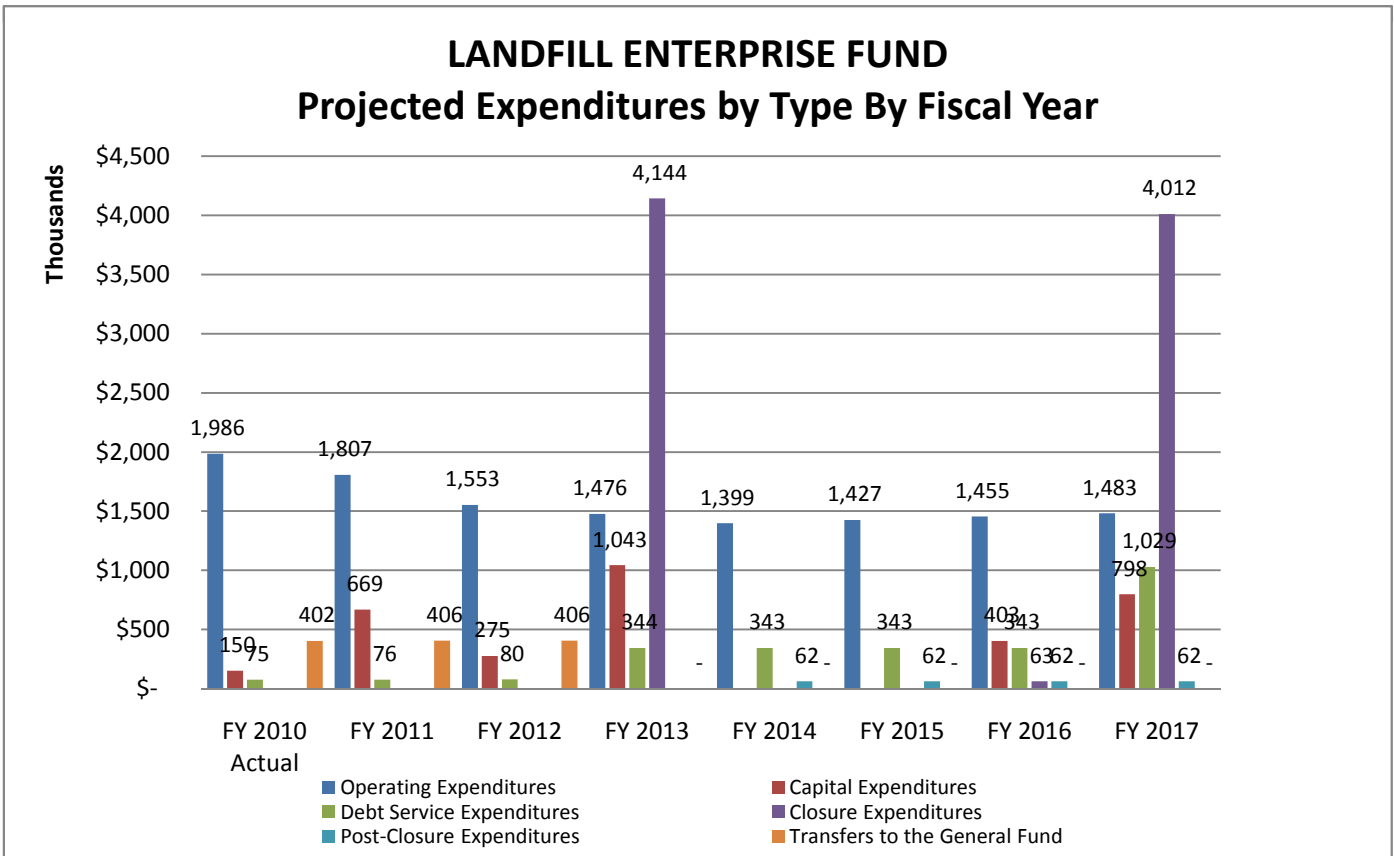
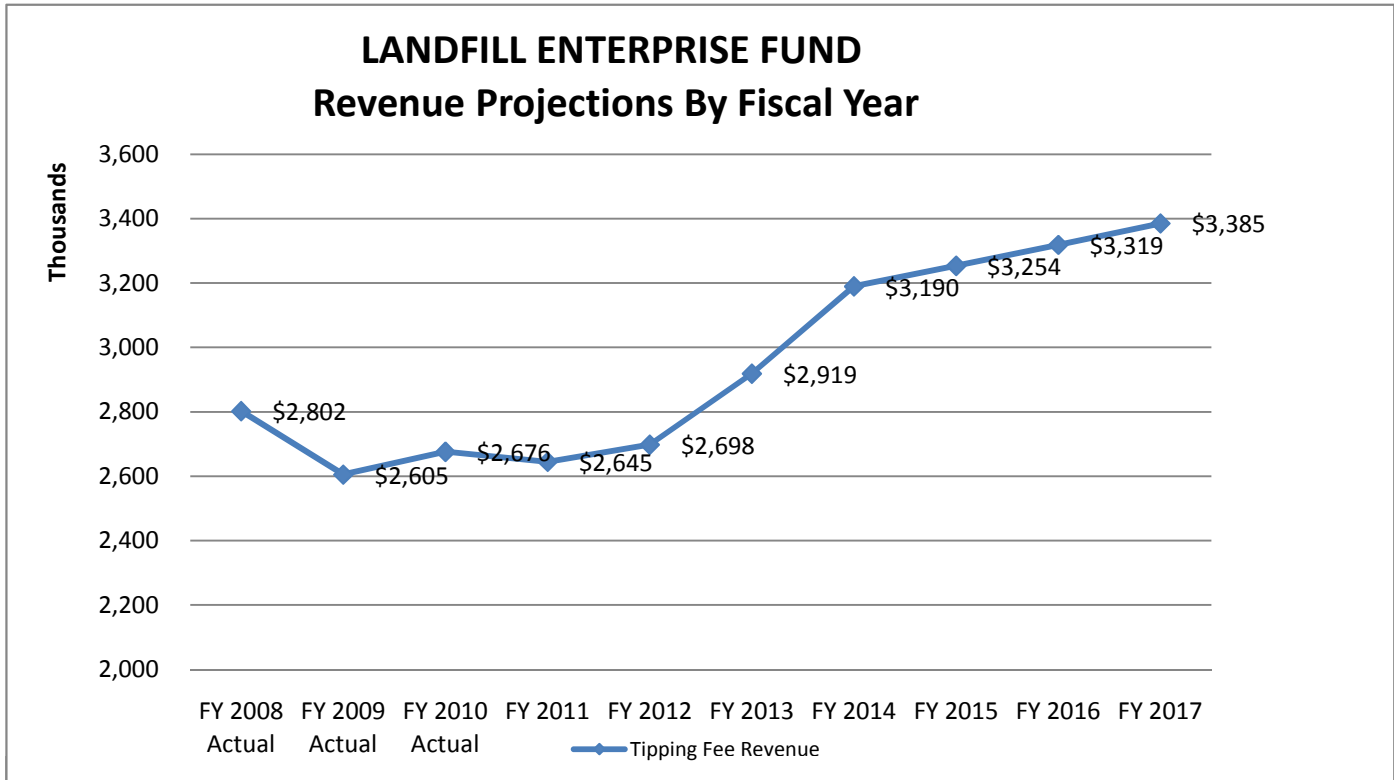
### Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	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

<b>Department or Agency:</b>	Water & Wastewater Operations	<b>Department Number:</b>	606.8113
<b>Fund:</b>	Water/Wastewater Enterprise Fund	<b>Function:</b>	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 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:

1. Accomplishments/Challenges: Reorganized under the Department of Public Works in the Spring of 2009.
2. Accomplishments/Challenges: Low flows and high treatment costs creating difficulty in maintaining reasonable rates.

### Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: Evaluate treatment options and other alternatives to keep rates in check.
2. Issues to Address: Aging equipment. Much of the Central Accomack equipment is 30+ years old.
3. Issues to Address: Maximizing service levels within a limited budget.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

Initiate preliminary engineering for new wastewater facilities in the Central Accomack area.

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
<b>A. Outcome 1: Infiltration and inflow (I&amp;I) losses are minimized.</b>				
1. Workload Measure: Total number of active connections (all service areas).	49	51	---	
2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area.	16,735	21,447	---	Flows are increasing.
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	12%	4.3% (first three months)	10% for FY 2011	

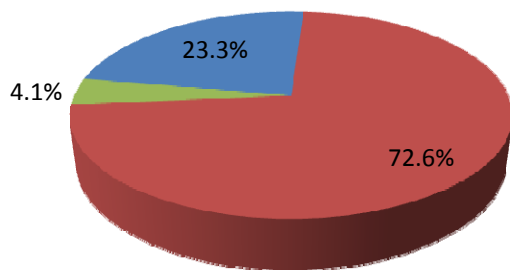
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Water & Wastewater Operations	<b>Department Number:</b>	606.8113
<b>Fund:</b>	Water/Wastewater Enterprise Fund	<b>Function:</b>	Public Works

### Expenditure History

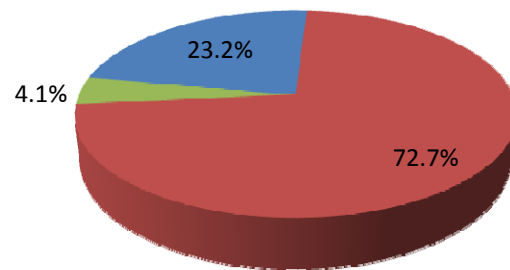
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 15,448	\$ 52,554	\$ 53,866	\$ 53,657	0%
Other Operating Expenditures	37,352	170,579	167,845	167,845	0%
Capital Outlay	-	4,095	9,500	9,500	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	52,800	227,228	231,211	231,002	0%

#### Adopted Budget FY2011



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Facilities Maintenance Supervisor	1.0	1.0	1.0	1.0	0%
<b>Total</b>	1.0	1.0	1.0	1.0	0%

### Summary of Budget Decreases Adopted

Description of Decrease	Link to Justification	Source Central Acct	Decrease
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (209)
<b>TOTAL</b>			<b>\$ (209)</b>

### Contact Information

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



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# **SELECT COMPONENT UNITS**

--Accomack County Airport Commission

--Economic Development Authority of Accomack County

Note: These two entities are legally separate from the primary government of Accomack County. They are included in the County's Annual Fiscal Plan because of their close relationship with the County which includes shared managerial staff and inclusion of each entity's projects in the County's Capital Improvement Plan (CIP) .



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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport Commission	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	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, and also has a Jet-A refueler truck for business jets parked on the apron. The Airport offers T-hangar and tie-down rentals, conference room facilities, pilot supplies, concessions, vending machines, and weather and flight planning facilities. DSL and wireless access is also available.

### Accomplishments and Challenges in the last 2 fiscal years:

The Airport was able to secure \$42,190.00 in State grants for maintenance repairs. The local match for these projects was \$12,405.00; roughly 22% of the total project costs. The Airport also secured \$164,602.00 in Federal and State funding for capital improvement projects. The local share for these projects was \$5,371.00; or approximately 3% of the total project costs.

Maintenance grants were used for repairs to the terminal building, airfield lighting, the access control system, apron and parking lights, navigational equipment, the fueling systems and acquiring equipment to maintain the airfield. With capital grants the Airport was able to fully enclose the facility with perimeter fencing; update its Spill Prevention Control and Countermeasure Plan and its Storm Water Pollution Prevention Plan; and the design and wetland mitigation for an additional T-hangar building.

The Airport does not have any means of transportation available to transient pilots who would like to frequent local area restaurants and businesses. Providing transportation to these travelers would have a positive economic impact 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 needs to address its airfield obstruction issues and problems with the localizer signal in order to maintain its ability to secure grant funding. No other projects will be considered for funding until these issues are addressed.

The Airport is seeking ways to obtain a courtesy vehicle to provide transportation to transient pilots, or to provide restaurant services at the airport.

The Airport is seeking ways to attract businesses and increase services at the airfield.

The Airport currently has 22 people on the waiting list; 6 of which have aircraft in tie-down on the apron. The Airport Commission would like to build another 9-unit T-hangar.

### Remaining Strategic Plan Related Goals and Objectives to be Completed:

None

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport Commission	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
1. Workload Measure - The Airport monitors aircraft operations and provides fueling services.	7,690 aircraft operations	6,705 aircraft operations (to Nov. 30)	8,500	The 2004 Virginia Airport System Economic Impact Study stated the total economic activity generated by the Accomack County Airport is \$1.66M dollars, \$623,000 from visitor spending, \$765,000 in spin-off impacts and \$269,000 in economic activities that would not occur if the Airport
2. Performance Measure: Number of Corporate operations	1,147	950 (to Nov. 30)		
Performance Measure: Number of Military operations	1,008	855 (to Nov. 30)		
Performance Measure: Number of Private aircraft operations	3,477	3932 (to Nov. 30)		
Performance Measure: Number of Student pilot operations	134	158 (to Nov. 30)		
Performance Measure: Number of Agricultural operations	482	255 (to Nov.30)		Agriculture in the area was hampered by poor weather conditions this year resulting in fewer agricultural operations.
Performance Measure: Number of Gov't aircraft operations	339	555 (to Nov. 30)		
3. Performance Measure: Gallons of 100LL sold.	42,890.5 gallons	34,477.9 gallons (to Nov. 30)	48,000 gallons	Agricultural operations were down this year which impacted 100LL fuel sales.
Performance Measure: Gallons of Jet-A sold.	12,758.2 gallons	15,259.1 gallons (to Nov. 30)	20,000 gallons	
4. Additional Measures - Total economic impact per based aircraft.  (Currently there are 25 based aircraft at the Accomack County Airport.)	\$66,280	\$66,280	\$66,280	Based on information from the 2004 Virginia Airport System Economic Impact Study conducted by the Virginia Department of Aviation. (The DOAV will be issuing a new Economic Impact Study in 2011.)

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport Commission	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
1. Workload Measure - The fuel farm, runways, navigation equipment and perimeter fence are inspected to ensure a safe environment for aviation activities.	daily inspections	daily inspections	daily inspections	
2. Performance Measure - There have been no aircraft incidents or accidents on the airfield relating to equipment or maintenance issues.	100%	100%	100%	
3. Performance Measure - With the completion of the perimeter fencing the Airport was able to implement its wildlife management program to increase airfield safety.	75% enclosed	100% enclosed	to ensure fencing and surrounding areas are well maintained	
Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
1. Workload Measure - Revenue is generated through the lease of T-Hangars	36,840	36,840	36,840	The airport would like to build a new 9-unit T-hangar to increase revenues. There are 22 people on the waiting list.
2. Performance Measure - Percent of T-hangars leased.	100%	100%	100%	
3. Performance Measure - Length of time to fill a vacated T-hangar.	1 day	1 days	1 day	

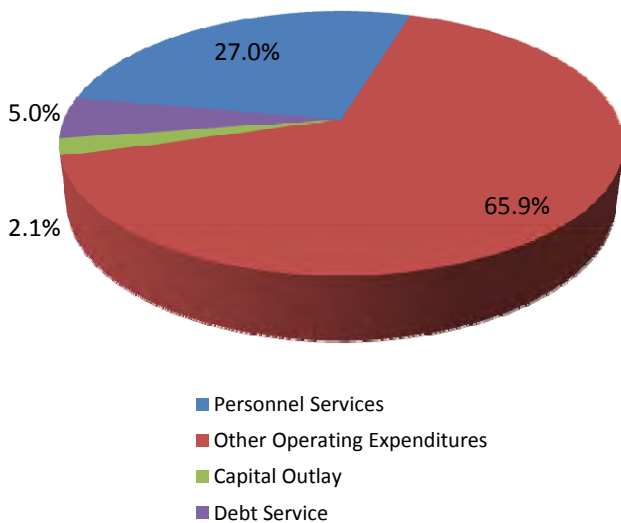
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport Commission	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	Community Development

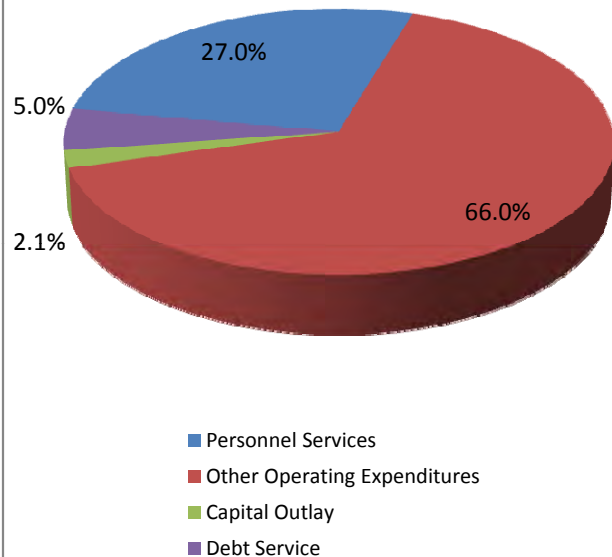
### Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	\$ 153,713	\$ 164,459	\$ 149,840	\$ 149,598	0%
Other Operating Expenditures	315,491	262,067	366,187	366,187	0%
Capital Outlay	39,576	88,284	11,408	11,408	0%
Debt Service	25,695	24,868	27,860	27,860	0%
<b>Total</b>	<b>534,475</b>	<b>539,678</b>	<b>555,295</b>	<b>555,053</b>	<b>0%</b>

**Adopted Budget  
FY2011**



**Adopted Budget  
FY2012**



### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% 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%
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport Commission	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	Community Development

### Summary of Budget Decreases Adopted

Description of Decrease	Link to Justification	Source <i>Central Acct</i>	Decrease
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (242)
<b>TOTAL</b>			<b>\$ (242)</b>

### Contact Information

<b>Name:</b>	Barbara Haxter	<b>Address 1:</b>	29194 Parkway N.
<b>Title:</b>	Airport Manager		
<b>Email:</b>	<a href="mailto:Barbara.Haxter@airport.com">Barbara Haxter</a>	<b>City/State:</b>	Melfa, Virginia
<b>Telephone:</b>	757 787-4600	<b>Zip Code:</b>	23410

## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Economic Development Authority	<b>Department Number:</b>	604
<b>Fund:</b>	n/a	<b>Function:</b>	Community Development

### Department Description

The EDA markets and maintains the Accomack County Industrial Development Park and assists in economic development initiatives within the County.

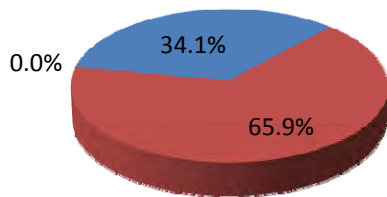
### Remaining Strategic Plan Related Goals and Objectives to be Completed:

Form an EDA committee to consider business/industrial zoning needs.

### Expenditure History

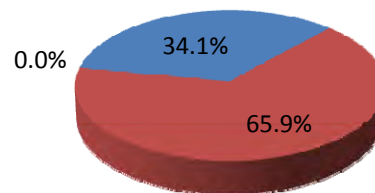
Expenditure Category	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
Personnel Services	57,427	3,434	2,648	2,648	0%
Other Operating Expenditures	108,011	7,182	5,112	5,112	0%
Capital Outlay	377	-	-	-	0%
Debt Service			-	-	0%
<b>Total</b>	<b>165,815</b>	<b>10,616</b>	<b>7,760</b>	<b>7,760</b>	<b>0%</b>

#### Adopted Budget FY2010



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

#### Adopted Budget FY2012



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Actual FY2009	Actual FY2010	Adopted Budget FY2011	Adopted Budget FY2012	% Change
None					0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Economic Development Authority	<b>Department Number:</b>	604
<b>Fund:</b>	n/a	<b>Function:</b>	Community Development

### Comments

Prior to 2010, the EDA was responsible for providing water and sewer service to businesses located within the industrial park and other businesses located in the Melfa and Onley areas. This responsibility and all assets associated with the service delivery were transferred to the County in 2009.

### Summary of Budget Increases Adopted

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

### Contact Information

<b>Name:</b>	John LeCato	<b>Address 1:</b>	
<b>Title:</b>	Chairperson	<b>Address 2:</b>	
<b>Email:</b>		<b>City/State:</b>	
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	



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Capital Improvements  
Program (CIP) Section



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## Capital Improvement Plan (CIP) Section

### Overview

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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, vehicles and large 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://www.co.accomack.va.us/finance\\_home.html](http://www.co.accomack.va.us/finance_home.html). 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. Those that were 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 '12 thru FY '16

### PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
<b>FY '12</b>				
Jet-A Refueler Truck	Airport Commission	11-Air-005	3	50,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	200,000
Wallops Research Park (WRP)	Economic Development	07-ED-022	1	8,668,900
Central Parks & Recreation Facility	Parks and Recreation	08-PR-001	2	890,000
Southern Parks and Recreation Facility	Parks and Recreation	08-PR-002	2	385,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Emergency Power Generator - Co. Office Bldg	Public Safety	08-PS-008	1	88,000
Replacement Burn Building	Public Safety	09-PS-009	1	520,000
Public Safety Administrative Office	Public Safety	10-PS-001	1	650,000
Storm Drainage: Walking Excavator (Tag #654)	Public Works	07-PW-001	1	325,000
Solid Waste, North Landfill: Design Next Cell	Public Works	07-PW-006	1	200,000
Solid Waste Transfer Station	Public Works	07-PW-009	1	160,000
School Administration Office	Public Works	07-PW-019	2	4,294,942
North Accomack Wastewater Treatment System	Public Works	07-PW-020	1	7,000,000
Sheriff's Office	Public Works	07-PW-025	2	287,000
Central Accomack Wastewater Treatment Facility	Public Works	08-PW-018	1	3,500,000
Landfills - NLF Tipping Floor	Public Works	08-PW-022	2	75,000
Parking Lots	Public Works	08-PW-024	3	250,000
Queen Sound Access Road	Public Works	08-PW-025	1	400,000
Harborton Ride-on Dock	Public Works	08-PW-026	3	90,000
Maintenance Building	Public Works	08-PW-028	3	80,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	115,000
Elevated Water Tank Rehabilitation	Public Works	09-PW-001	1	100,000
Saxis Bulkhead	Public Works	09-PW-005	2	75,000
Convenience Center Brush Areas	Public Works	09-PW-008	5	100,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	1	151,000
Evidence Building	Public Works	10-PW-001	1	100,000
Security and Fire Alarm System	Public Works	12-PW-001	1	100,000
HVAC System	Public Works	12-PW-002	1	220,000
Miscellaneous Dock & Ramp Improvements	Public Works	12-PW-003	2	60,000
HRRR Warnings - RT 13 to RT 648	Roads	12-RD-001	n/a	110,000
HRRR Signal Upgrade RT 13 to SR 176	Roads	12-RD-002	n/a	207,000
HRRR Pedestrian Crosswalks RT 13 to SR 187	Roads	12-RD-003	n/a	35,000
HRRR Signal Upgrade RT 13/SR 179	Roads	12-RD-004	n/a	226,000
Paint Classrooms (AES)	School Board	10-School-17	n/a	50,000
Tracer Summit Controls (NHS)	School Board	10-School-21	n/a	50,000
<b>Total for FY '12</b>				29,862,842
<b>FY '13</b>				
Obstruction Removal	Airport Commission	12-Air-001	1	150,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	3	230,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	500,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Emergency Power Generator - Co. Office Bldg	Public Safety	08-PS-008	1	25,000

Monday, July 18, 2011

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Public Safety Administrative Office	Public Safety	10-PS-001	1	100,000
Solid Waste Transfer Station	Public Works	07-PW-009	1	1,000,000
Track Loader 963 Buy Back Option, North Landfill	Public Works	07-PW-014	n/a	147,000
County Administration Building	Public Works	07-PW-023	3	1,608,210
Health Department Building	Public Works	07-PW-024	3	2,000,000
County Administration Annex	Public Works	08-PW-015	3	3,344,600
Garage Dump Truck Mobile 20 (1993)	Public Works	08-PW-016	2	173,000
South Landfill Dump Truck Mobile 4 (1995)	Public Works	08-PW-017	2	173,000
North Landfill - Compactor 826 (2005)	Public Works	08-PW-020	3	600,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
Elevated Water Tank Rehabilitation	Public Works	09-PW-001	1	100,000
Saxis Bulkhead	Public Works	09-PW-005	2	75,000
Dump Truck - Bldgs & Grounds	Public Works	09-PW-007	3	90,000
Hunting Creek Fishing Pier	Public Works	09-PW-010	3	400,000
Solid Waste, South Landfill-Closure	Public Works	10-PW-014	1	4,144,000
<b>Total for FY '13</b>				<b>15,284,810</b>

### **FY '14**

T-Hangar Site, T/W Design, Construction	Airport Commission	07-Air-001	3	300,000
Obstruction Removal	Airport Commission	12-Air-001	1	400,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	3	720,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	3,000,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	30,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
Elevated Water Tank Rehabilitation	Public Works	09-PW-001	1	50,000
Saxis Bulkhead	Public Works	09-PW-005	2	75,000
<b>Total for FY '14</b>				<b>5,000,000</b>

### **FY '15**

T-Hangar Site, T/W Design, Construction	Airport Commission	07-Air-001A	3	285,000
Apron Expansion (Design, Construction)	Airport Commission	07-Air-003	3	50,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	3	540,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	4,200,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	75,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
Paving RT 13 North	Roads	12-RD-005	n/a	443,000
Bridge Replacement RT 1304	Roads	12-RD-008	n/a	375,000
Bridge Replacement RT 1306	Roads	12-RD-009	n/a	374,000
<b>Total for FY '15</b>				<b>6,717,000</b>

### **FY '16**

Apron Expansion (Design, Construction)	Airport Commission	07-Air-003A	3	300,000
Parial Parallel Taxiway - North (Phase II)-Design	Airport Commission	07-Air-004A	3	80,000
Back-up Emergency Operations Center	Public Safety	08-PS-007	4	175,000
Solid Waste, N. Landfill: Dump Truck #17 (1994)	Public Works	07-PW-011	4	173,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
North Landfill 930G Wheel Loader	Public Works	10-PW-015	4	230,000
Paving RT 13 North	Roads	12-RD-005	n/a	3,982,000
Intersection Improvement RT 316	Roads	12-RD-006	n/a	1,992,000
Paving RT 316	Roads	12-RD-007	n/a	11,040,000
Bridge Replacement RT 1304	Roads	12-RD-008	n/a	250,000
Bridge Replacement RT 1306	Roads	12-RD-009	n/a	251,000
<b>Total for FY '16</b>				<b>18,848,000</b>

Monday, July 18, 2011

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<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
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**GRAND TOTAL**

75,712,652

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Statistical Section



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## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA OPERATING INDICATORS BY FUNCTION/PROGRAM FOR LAST FIVE FISCAL YEARS

Function/Program	2006	2007	2008	2009	2010
General Government					
Assessor					
Taxable real estate number of parcels	38,021	38,689	39,134	39,440	39,620
Tax-exempt real estate number of parcels	892	898	917	921	932
Number of parcels enrolled in land use program	1,543	1,569	1,642	1,720	1,970
Commissioner of Revenue					
Mobile homes	4,230	4,219	4,214	4,214	3,512
Personal Property Tax Relief Act (PPTRA) qualifying vehicles	34,235	35,831	33,206	34,886	34,551
PPTRA tax credit % (vehicle value <\$1000; \$1000-\$20,000)	100% ; 51%	100% ; 51%	100% ; 51%	100%;51%	100%;51%
Finance					
Vendor checks issued	11,793	11,131	10,542	10,149	10,203
Annual County payroll checks/direct deposits	7,902	7,766	8,236	8,323	8,736
Annual School Board payroll checks/direct deposits	29,716	25,721	25,402	26,220	26,886
Treasurer					
Real estate bills created	72,535	74,014	76,178	76,617	77,399
Personal property bills created	38,314	38,540	35,365	37,419	65,899
Judicial Administration					
Clerk of Court					
Deed book recordings	8,684	7,588	5,886	5,611	5,311
Judgments	2,612	4,364	2,648	3,264	2,922
Public Safety					
Fire and Emergency Services					
Emergency responses <sup>2</sup>	3,001	2,979	3,230	2,605	3,798
Patients transported <sup>2</sup>	2,125	2,134	2,264	1,751	2,597
Fire responses <sup>2</sup>	325	322	387	253	343
Fire investigations	60	17	N/A	N/A	N/A
Fire inspections	25	23	21	23	26
EMS turn-out time when fully staffed <sup>2</sup>	2 minutes	2 minutes	2 minutes	< 2 minutes	< 2 minutes
EMS drive time when fully staffed <sup>2</sup>	< 14 minutes	< 12 minutes	< 12 minutes	< 7 minutes	< 7 minutes
EMS response time when fully staffed <sup>2</sup>	< 15 minutes	< 14 minutes	< 15 minutes	< 7 minutes	< 7 minutes
Jail					
Average daily inmate population	99	116	104	96	96
Sheriff's Office					
Physical arrests	786	788	837	864	671
Traffic violations	364	629	436	478	456
Health and Welfare					
Comprehensive Services Act					
Youth receiving services through Comprehensive Services Act	106	121	121	121	67
Social Services					
Medicaid Recipients	6,559	6,882	5,838	5,942	8,300
Food Stamp Recipients	3,890	4,042	4,290	4,326	5,506
Households receiving Heating Assistance	1,698	1,631	3,414	3,217	3,231
Households receiving Cooling Assistance	491	394	453	426	739
Community Development					
Building permits issued	1,109	1,073	924	918	861
Recorded sellable subdivisions lots	356	372	273	186	27
Total acreage of recorded sellable subdivision lots	868	924	638	625	178
Other Funds					
Landfills					
Tons of refuse disposed	54,673	53,777	52,179	43,188	39,144
Tons of recycled materials <sup>3</sup>	6,251	7,931	11,656	17,425	8,769

Sources: Various county departments.

<sup>2</sup>Accomack County fire and rescue services are provided by county career staff and volunteers. The data above excludes volunteers.

<sup>3</sup>This information is reported on a calendar year basis.

## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA DEMOGRAPHIC STATISTICS LAST TEN FISCAL YEARS

Year	Population <sup>1</sup>	Personal Income (expressed in thousands) <sup>2</sup>	Per Capita Personal Income <sup>2</sup>	Taxable Retail Sales <sup>4</sup>	Unemployment Rate <sup>5</sup>	School Enrollment <sup>3</sup>
2001	38,473	\$788,818	\$20,503	\$212,844,991	3.40%	5,340
2002	38,593	\$804,584	\$20,848	\$224,987,189	4.10%	5,378
2003	38,556	\$850,517	\$22,054	\$241,473,487	4.30%	5,445
2004	38,669	\$897,320	\$23,205	\$248,638,002	4.60%	5,390
2005	38,716	\$927,850	\$23,966	\$232,119,024	4.60%	5,385
2006	38,580	\$955,309	\$24,762	\$254,378,466	4.20%	5,414
2007	38,455	\$1,029,511	\$26,772	\$265,974,290	4.00%	5,370
2008	38,395	\$1,087,833	\$28,333	\$267,707,986	5.00%	5,193
2009	38,462	\$1,099,390	\$28,584	\$271,079,648	6.60%	5,016
2010	33,164	N/A	N/A	\$286,454,253	7.20%	5,056

<sup>1</sup> Source: Years 2001-2009 U.S. Census Bureau/Year 2010 estimate

<sup>2</sup> Source: U.S. Bureau of Economic Analysis

<sup>3</sup> Source: Accomack County School Board

<sup>4</sup> Source: Virginia Department of Taxation

<sup>5</sup> Source: Virginia Employment Commission

N/A - Not available

## 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
2003	1,403,388,600	379,950,303	310,729,800	(85,504,800)	2,008,563,903
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	3,088,188,523	647,285,439	600,436,699	(262,751,490)	4,073,159,171

**Source:** Accomack County Central Accounting Office

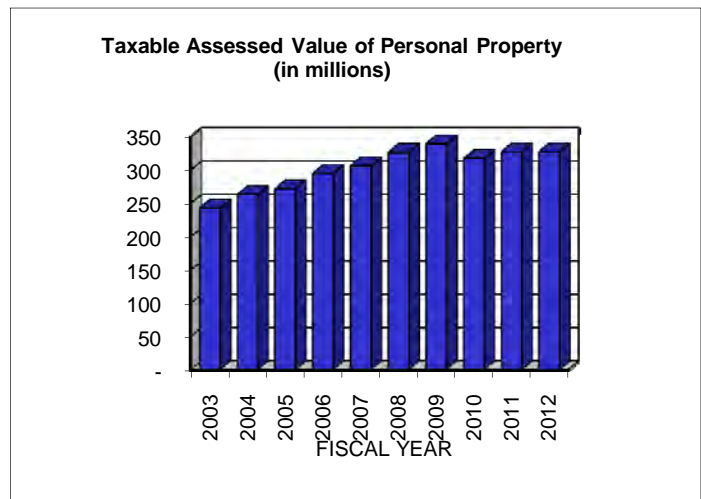
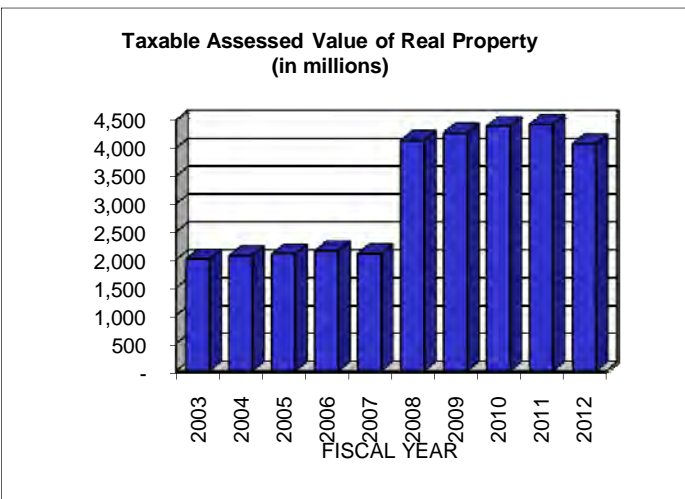
**Notes:** Real Property is assessed annually at actual market value. Property is assessed at 100 percent of estimated actual value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, 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
2003	197,270,307	29,755,601	15,490,813	242,516,721
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	256,098,325	41,811,733	19,133,642	317,043,700
2011	267,566,954	40,019,511	19,421,352	327,007,817
2012	267,954,898	40,019,511	19,421,352	327,395,761

**Source:** Accomack County Central Accounting Office

**Notes:** Personal Property is assessed annually at actual market value. Values for 2012 are estimated.



## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CALENDAR YEAR 2010 AND 2001

Employer	2010			2001		
	Employees	Rank	Percentage of Total County Employment <sup>1</sup>	Employees	Rank	Percentage of Total County Employment <sup>1</sup>
Perdue Farms, Inc.	1000+	1	5.77%	1000+	1	5.91%
Tyson Foods, Inc.	1000+	2	5.77%	1000+	2	5.91%
Accomack County School Board	500-999	3	2.88%	500-999	3	2.95%
Kings Choice	250-499	4	1.44%	100-249	9	1.48%
County of Accomack	250-499	5	1.44%	250-499	6	1.48%
National Aeronautics & Space Administration	100-249	6	1.44%	250-499	7	1.48%
The Cube Corporation	100-249	7	0.58%	-	-	-
Eastern Shore Community Services	100-249	8	0.58%	-	-	-
Northrup Grumman Technical Services	100-249	9	0.58%	-	-	-
Shore Memorial Hospital	100-249	10	0.58%	-	-	-
Kuzzens	-	-	-	500-999	4	2.95%
Leos Job Service Inc.	-	-	-	250-499	5	1.48%
Byrd Food	-	-	-	100-249	8	0.59%
Able Body Temps	-	-	-	100-249	10	0.59%
			21.06%			24.21%

Source: Virginia Employment Commission

<sup>1</sup>Percentage 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 <sup>2</sup>
	General Obligation Bonds			Revenue/ Bond Anticipation Notes	Lease Revenue Bonds	Capital Leases	General Obligation Bonds	Total Primary Government		
	Literary Fund Loans	Va. Public School Authority Bonds	Qualified Zone Academy Bonds							
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	1,328	0.93%
2012 <sup>1</sup>	3,373,947	29,785,242	551,816	-	8,248,000	-	2,112,000	44,071,005	1,329	1.00%

**Notes:**

<sup>1</sup> Includes projected debt for Wallops Research Park development.

<sup>2</sup> 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, 2012 (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	\$ 985,486
Literary Fund loan	School construction	956,225	3.00%	4/1/1999	4/1/2019	334,682
Literary Fund loan	School construction	956,226	3.00%	4/1/1999	4/1/2019	334,682
Literary Fund loan	School construction	4,297,743	3.00%	4/1/2000	4/1/2020	1,719,096
Virginia Public School Authority bond	School construction	8,422,232	5.15% <sup>1</sup>	11/20/1997	7/15/2017	2,820,436
Virginia Public School Authority bond	School construction	8,305,000	5.17% <sup>1</sup>	11/20/1997	7/15/2017	3,460,000
Virginia Public School Authority bond	School construction	6,270,000	4.47% <sup>1</sup>	5/15/2003	7/15/2028	5,035,000
Virginia Public School Authority bond	School construction	12,170,000	4.69% <sup>1</sup>	11/6/2003	7/15/2028	9,785,000
Virginia Public School Authority bond	School construction	1,935,000	4.46% <sup>1</sup>	11/10/2005	7/15/2030	1,670,000
Virginia Public School Authority bond	School construction	9,370,000	4.28% <sup>1</sup>	11/10/2005	7/15/2025	7,014,806
Virginia Resources Authority Pooled bond	Convenience Centers	2,665,000	3.82% <sup>1</sup>	12/14/2006	10/1/2016	1,485,000
Qualified zone academy bond	School construction	1,433,003	3.00% <sup>2</sup>	12/31/2002	12/31/2016	382,118
Qualified zone academy bond	School construction	439,100	5.40% <sup>2</sup>	12/30/2004	12/30/2020	169,699
Lease revenue bond	Refunding Bond	4,263,000	5.53% <sup>1</sup>	7/8/2009	3/1/2030	4,263,000
Lease revenue bond	Wallops Res. Park	2,500,000	4.00%	3/1/2012	3/1/2043	2,500,000
General obligation bond	Refunding Bond/Landfill	2,112,000	4.01% <sup>1</sup>	7/2/2009	12/15/2018	2,112,000
Total						<u>\$44,071,005</u>

**Notes:**

<sup>1</sup> True interest cost

<sup>2</sup> Imputed interest rate

Projected Debt Issuance

# Statistical Section

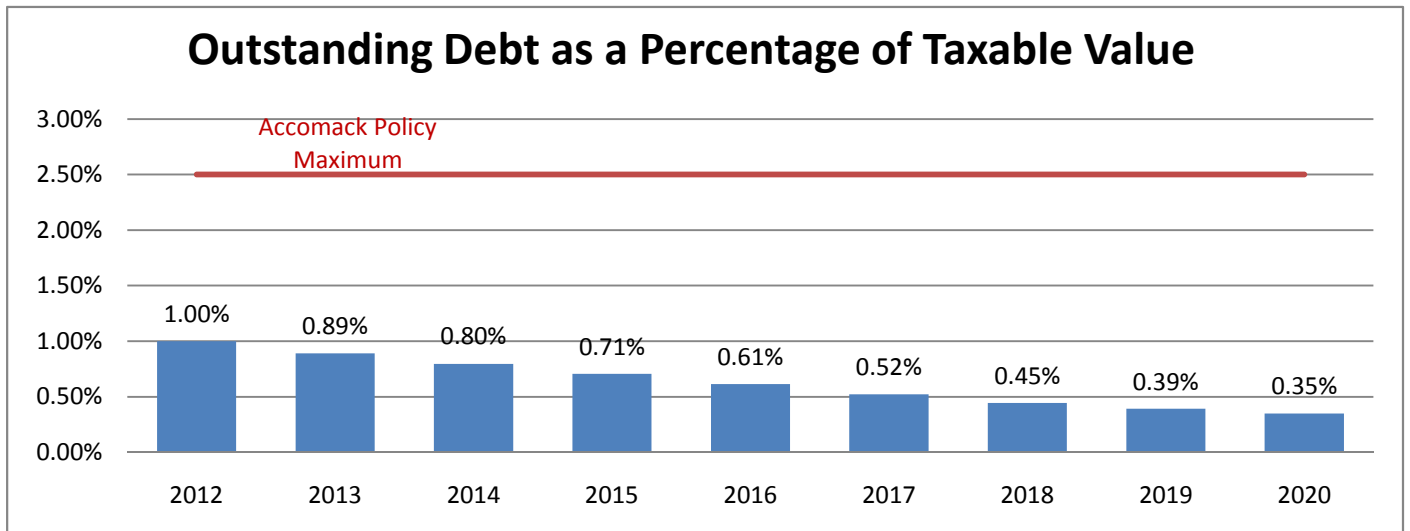
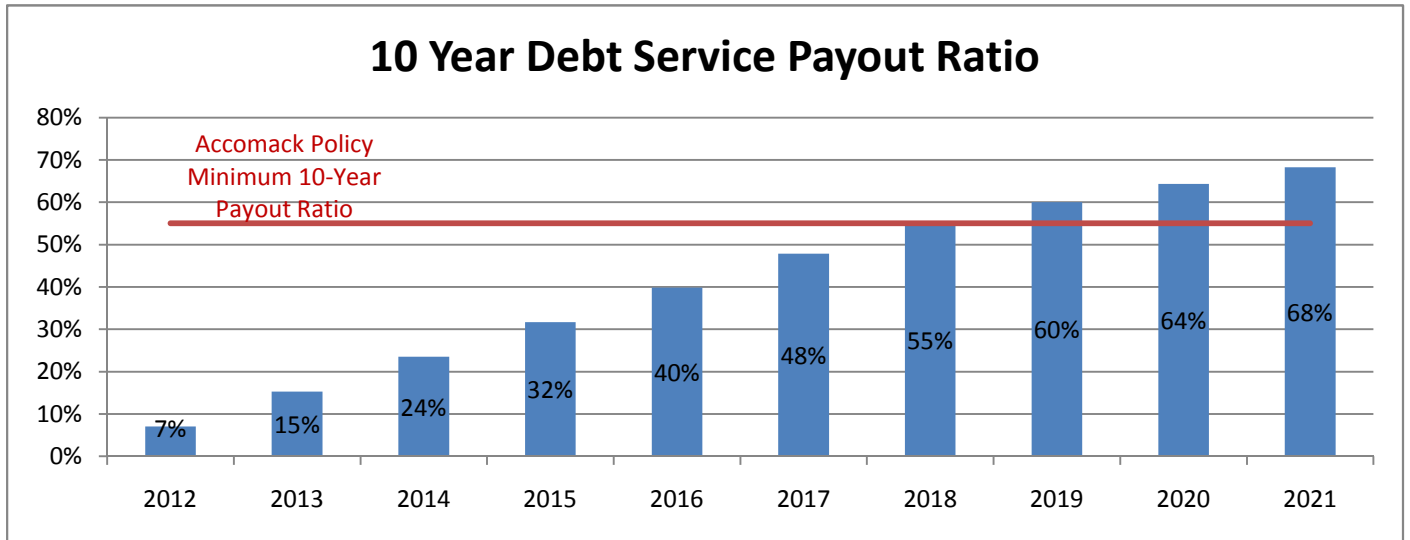
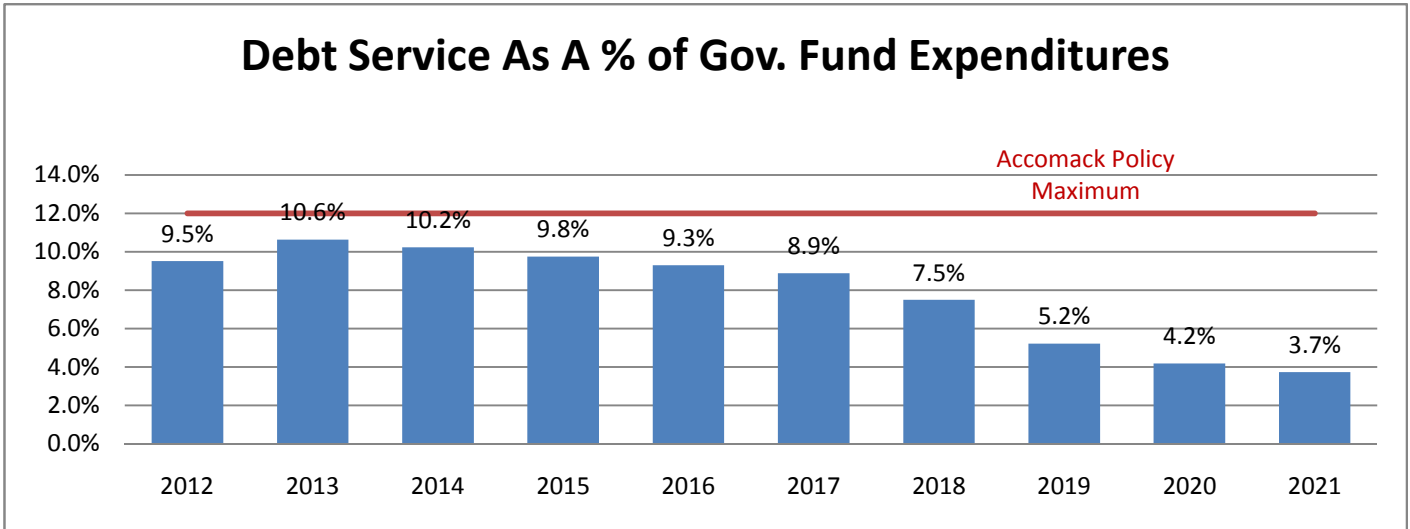
## COUNTY OF ACCOMACK, VIRGINIA ANNUAL DEBT SERVICE REQUIREMENTS <sup>1</sup>

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	
2012	1,926,939	1,537,281	460,509	115,034	82,418	23,401	-	398,443	-	79,200	4,623,225
2013	1,997,989	1,437,955	460,509	101,219	85,191	20,628	534,000	392,158	269,000	74,156	5,372,804
2014	2,069,003	1,336,174	460,509	87,403	88,065	17,754	607,278	365,101	279,000	63,881	5,374,168
2015	2,152,181	1,228,749	460,509	73,588	91,041	14,778	634,067	334,886	290,000	53,213	5,333,012
2016	2,237,433	1,115,769	460,509	59,773	94,124	11,695	665,928	303,228	301,000	42,132	5,291,591
2017	2,328,817	997,540	460,509	45,957	97,320	8,499	699,864	269,965	312,000	30,638	5,251,110
2018	2,426,394	874,954	460,509	32,142	17,194	5,188	205,879	242,932	324,000	18,713	4,607,905
2019	1,329,454	779,112	396,006	18,327	18,122	4,260	216,975	232,597	337,000	6,319	3,338,171
2020	1,382,753	711,275	214,887	6,447	19,101	3,281	227,155	221,696	-	-	2,786,595
2021	1,446,753	640,448	-	-	41,657	2,250	239,424	210,279	-	-	2,580,811
2022	1,511,483	565,013	-	-	-	-	250,785	198,235	-	-	2,525,515
2023	1,576,984	487,057	-	-	-	-	263,240	185,614	-	-	2,512,895
2024	1,641,855	408,256	-	-	-	-	276,795	172,359	-	-	2,499,266
2025	1,711,765	327,796	-	-	-	-	290,453	158,412	-	-	2,488,427
2026	1,782,376	244,828	-	-	-	-	305,219	143,770	-	-	2,476,193
2027	1,250,000	173,378	-	-	-	-	321,096	128,374	-	-	1,872,847
2028	1,310,000	111,598	-	-	-	-	337,089	112,166	-	-	1,870,853
2029	1,375,002	45,474	-	-	-	-	354,204	95,141	-	-	1,869,821
2030	125,000	8,777	-	-	-	-	371,444	77,242	-	-	582,463
2031	130,000	2,990	-	-	-	-	86,815	58,463	-	-	278,268
2032	-	-	-	-	-	-	90,323	54,956	-	-	145,278
2033	-	-	-	-	-	-	93,972	51,307	-	-	145,278
2034	-	-	-	-	-	-	97,768	47,510	-	-	145,278
2035	-	-	-	-	-	-	101,718	43,560	-	-	145,278
2036	-	-	-	-	-	-	105,827	39,451	-	-	145,278
2037	-	-	-	-	-	-	110,103	35,175	-	-	145,278
2038	-	-	-	-	-	-	114,551	30,727	-	-	145,278
2039	-	-	-	-	-	-	119,179	26,099	-	-	145,278
2040	-	-	-	-	-	-	123,994	21,285	-	-	145,278
2041	-	-	-	-	-	-	129,003	16,275	-	-	145,278
2042	-	-	-	-	-	-	134,215	11,064	-	-	145,278
2043	-	-	-	-	-	-	139,637	5,641	-	-	145,278
<b>Total</b>	<b>\$ 31,712,181</b>	<b>\$ 13,034,424</b>	<b>\$ 3,834,456</b>	<b>\$ 539,889</b>	<b>\$ 634,233</b>	<b>\$ 111,734</b>	<b>\$ 8,248,000</b>	<b>\$ 4,684,111</b>	<b>\$2,112,000</b>	<b>\$ 368,252</b>	<b>\$ 65,279,280</b>

<sup>1</sup> Includes project debt service associated with the Wallops Research Park

**DEBT POLICY COMPLIANCE SCHEDULES**

( Includes projected debt for Wallops Research Park Improvements )





## Glossary & Acronyms



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**DEFINITIONS**

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[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.

[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.

[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.

[Encumbrance](#) – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside funds for future expenditure.

**DEFINITIONS (continued)**

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[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 typist 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.

[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.

[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.

**DEFINITIONS (continued)**

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[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.

[Reserves](#) – Used synonymously with unreserved/undesignated fund balance. It is the portion of fund balance available for future purchases.

[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.

[Undesignated/Unreserved Fund Balance](#) - The portion of fund balance that has not been earmarked for a particular purpose. Essentially it is the amount 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**

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**ALS** - Advanced Life Support  
**A-NPDC** - Accomack-Northampton Planning District Commission  
**ATL** – Aid to Localities  
**Avg.** – Average  
**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  
**IDA** - Industrial Development Authority  
**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  
**PPTRA** - Personal Property Tax Relief Act  
**RSAF** - Rescue Squad Assistance Fund  
**S.P.C.A.** - Society for the Prevention of Cruelty to Animals

**FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)**

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**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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# **ACCOMACK COUNTY STRATEGIC PLAN #2: 2008 - 2011**

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## **Accomack County Board of Supervisors**

April 2, 2008 draft prepared by E. Franklin Dukes, Institute for Environmental Negotiation,  
University of Virginia

## INTRODUCTION

In May 2005 the Accomack County Board of Supervisors adopted a strategic plan to guide important policy and investment decisions over the following three years. Discussion focused on patterns and trends, strengths and weaknesses, and needs and opportunities in the county. The Board also identified elements of a long-term vision for Accomack County. That vision and initial plan was used to develop staff and budget priorities during the three-year period it covered.

The Board agreed to review and update the goals and actions of the strategic plan in early 2008. As was the case in 2004, the County will continue to provide a wide range of ongoing services not specifically addressed in this plan. The purpose of this plan is to:

- identify high priority goals and necessary actions for Accomack County over the next three years (2008 – 2011);
- focus Board and staff time and County resources on achieving the goals set forth in the plan;
- communicate clearly to the public key goals and actions, and promote accountability to the public for those goals and actions.

### Long-term Vision for Accomack County

- The rural character, natural resources and beauty of the County will be conserved.
- 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, including public libraries, 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.

The Board identified the following goals to address during the next three years:

#### Continued Goals:

1. Adopt the County Comprehensive Plan and ordinances needed to support the Plan.
2. Establish strategically located solid waste convenience centers to improve the efficiency and effectiveness of solid waste collection in the County.
3. Develop centralized wastewater treatment capacity in key locations to address economic development and environmental quality concerns.
4. Expand the Capital Improvement Program (CIP) for the County to include education, and update it annually.
5. Develop an annual real estate assessment schedule to be conducted by staff.

6. Continue to integrate the goals and actions of the strategic plan into budgeting, staffing, performance review, and other planning and decision-making as appropriate.

**New Goals**

1. Improve surface and ground water quality on the Seaside.
2. Provide comprehensive, equitable fire and emergency management services throughout the County.
3. Increase the availability of quality affordable housing.
4. Promote concern for a sense of place and quality of life.

**Three-Year Goals, Actions and Benchmarks: 2008-2011**

The following section of this plan outlines the strategy the Board has agreed to pursue over the next three years. It includes specific goals and actions as well as benchmarks that indicate successful completion of the actions. In developing and adopting this plan, the Board is committing itself to work together with staff to see that these benchmarks will be met during the next three years. The plan will be reviewed annually to assess progress and revised as needed to reflect new circumstances and conditions.

The plan is in two parts: part one contains elements begun in 2005 but still needing attention. Part Two contains four new goals that the Board has identified as deserving of attention and resources during the next three years.

**Part One: Goals Continued from the 2005 Plan**

**Continued Goal #1: Adopt the County Comprehensive Plan and ordinances needed to support the Plan.**

**Intent: The Comprehensive Plan and supporting ordinances lay out plans and guidelines for meeting the parts of the vision related to land use, the environment, and other quality of life issues.**

Actions	Timeframe
1. Complete the over-lay district for Route 13 corridor as recommended in the Route 13/Wallops Island Access Management Study.	December 2008
2. Monitor legislative action affecting impact fees and take action when appropriate.	December 2008
3. Finalize and add the transportation element to comprehensive plan.	Complete
4. Complete revision of the land use plan to reflect desired growth patterns.	Complete
5. Continue revision of zoning ordinance to implement the plan and	June 2010

address growth management, economic development, affordable housing and other concerns.	
Rural Residential District	December 31, 2008
Village Development District	December 31, 2008
Agricultural District	June 30, 2009
Planned Unit Development	June 30, 2009
General Business District	December 31, 2009
Industrial District	December 31, 2009
Residential District	June 30, 2010
6. Adopt Prioritized work plan for Item #5, upon Planning Commission's input.	July 2008
7. EDA committee formed to consider business/industrial zoning needs	July 2008
8. Consider Economic Opportunity Overlay District	March 2009
9. Develop a countywide drainage element to add to comprehensive plan.	June 2009
10. Adopt the comprehensive plan.	Complete

**Continued Goal #2: Establish strategically located solid waste convenience centers to improve the efficiency and effectiveness of solid waste collection in the County.**

Actions	Timeframe
1. Continue to identify potential sites for additional convenience centers within the general areas identified by the criteria, including but not limited to former school sites and other county-owned property.	Ongoing
2. Purchase, lease or take other steps to secure appropriate sites as they become available.	Ongoing
3. Promote increased recycling in the County.	Ongoing

**Benchmarks:**

- ✓ Additional convenience centers established by December 2010
- ✓ Recycling rate meets state average of 36.75% by 2012

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**Continued Goal #3: Develop centralized wastewater treatment capacity in key locations to address economic development and environmental quality concerns.**

Actions	Timeframe
1. Review, revise as appropriate, and adopt recommendations of Blue Ribbon Committee.	August 2008
2. Work with NASA and other partners to identify the most appropriate way to govern and manage wastewater treatment capacity.	PSA
3. Use the information in the feasibility studies to pursue funding to support engineering and construction of the proposed new facilities.	PSA
4. Based on the results of the feasibility studies, identify service area boundaries	December 2008
5. Initiate preliminary engineering for the new facilities	PSA
6. Adopt local laws and procedures related to hook-up and use of the new facilities.	PSA
7. Complete implementation of the plan to make utilities available where desired.	PSA

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**Continued Goal #4: Expand the Capital Improvement Program (CIP) for the County to include education, and update it annually.**

Actions	Timeframe
1. Incorporate educational capital improvements into the CIP.	09-10 FY Budget
2. Incorporate library services capital improvements into the CIP.	09-10 FY Budget
3. Use the “wish list” to guide any potential proffers.	Ongoing
4. Use the CIP to guide capital spending decisions in Spring 2008 budget deliberations.	Complete

**Benchmarks:**

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**Continued Goal #5: Develop an annual real estate assessment schedule to be conducted by staff.**

Actions	Timeframe
1. Incorporate public comments into recommended changes in how the assessment is conducted.	Fall 2008
2. Complete the Hillman staffing study.	August 2008
3. Complete the Hillman service/cost options study.	December 2008
4. Implement the assessment plan.	2010

**Benchmarks:**

- ✓ Changes made to reassessment policy by December 2008
- ✓ Revised property reassessment successfully conducted in 2010
- ✓ Annual re-assessments begun by 2010.

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**Continued Goal #6: Continue to integrate the goals and actions of the strategic plan into budgeting, staffing, performance review, and other planning and decision-making as appropriate.**

**Intent:** The intention is to clarify expectations and to offer improved accountability for accomplishing goals and actions throughout the County.

Actions	Timeframe
1. Integrate the goals and actions of the strategy into budget priorities and determine budget implications of actions.	Ongoing
2. Set staff performance standards based on the Board's strategic priorities and use these in conducting annual performance reviews.	Summer 2009
3. Communicate performance goals to those boards and commissions whose activities are tied to the budget.	July 2008

4. Document service levels and benchmark measures for Agencies, Constitutional Officers and Departments for budget purposes	December 2008
5. Conduct an annual review of progress towards implementing the strategic plan that incorporates Board and staff performance assessments;	January 2009
6. Make changes to the plan needed.	Ongoing

**Benchmarks:**

- ✓ Goals and actions integrated into budget priorities;
- ✓ Annual staff performance reviews that include evaluation of progress on the strategic plan conducted annually;
- ✓ Relevant boards and commissions notified of performance goals;
- ✓ Reviews of progress completed on the strategic plan and Board and staff performance conducted annually.
- ✓ Plan updated as necessary.

## Part Two: New Goals

### **New Goal #1: Improve surface and ground water quality on the Seaside.**

**Intent:** Sufficient water quality and quantity is essential for drinking water supplies, aquaculture, and other economic activity. Improved protection also may lead to additional opportunities for cost-sharing funding.

Actions	Timeframe
1. Review the Chesapeake Bay Act for elements of water protection appropriate for Seaside areas.	August 2008
2. Adopt elements of the Act and other water quality improvement measures that support this goal.	December 2008

**Benchmarks:**

- ✓ Chesapeake Bay Act reviewed.
- ✓ Appropriate water quality protections adopted.

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### **New Goal #2: Provide comprehensive, equitable fire and emergency management services throughout the County.**

**Intent:** Providing for public safety is a primary County function. There needs to be equity in coverage as well as in payment for coverage. The County values the services of volunteers as well as that of paid staff and needs to recognize and reward their contributions.

Actions	Timeframe
1. Establish dialogue and facilitate Appreciative Inquiry process with volunteers and others with goal of developing a merged Fire and EMS system.	August 2008
2. Convene a citizen-based task force including volunteers to review the Report and examine the following issues: <ul style="list-style-type: none"> <li>○ 24-hour paid coverage;</li> <li>○ compensation and recognition for volunteers;</li> <li>○ costs of and payment for service, including arguments for and against a flat tax;</li> <li>○ provisions for paying for Fire and EMS services in comprehensive and equitable manner.</li> </ul>	Hold
3. Consider LEOS and other benefits and incentives for paid and volunteer members.	Summer 2009
4. Secure a repeater at the North end	December 2008

**Benchmarks:**

- ✓ Appreciative Inquiry convened by summer 2008;

-----  
**New Goal #3: Increase the availability of quality affordable housing.**

**Intent:** County housing costs are rising, which means that citizens providing many desired services cannot afford to live within the County. This harms business recruitment as well as recruitment and retention of public servants.

Actions	Timeframe
1. Explore means within County authority to increase quality affordable housing, including the following: <ul style="list-style-type: none"><li>▪ mixed use and multi-family zoning;</li><li>▪ conversion of existing structures and use of delinquent properties;</li><li>▪ tax credits;</li><li>▪ innovative financing;</li><li>▪ ideas being used by other rural counties to increase quality affordable housing.</li><li>▪ use of county tax and zoning policies to lower housing costs through market-based incentives</li></ul>	Fall 2008
2. Engage the Housing Authority, Habitat for Humanity, and other relevant organizations concerning ways of increasing quality affordable housing.	Spring 2009

**Benchmarks:**

- ✓ Report to the Board of Supervisors by December 2009

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**New Goal #4: Promote concern for a sense of place and quality of life.**

**Intent:** The natural beauty of the County is threatened by increasing amounts of litter as well as abandoned properties. This has an impact on residents' quality of life and detracts from tourism as well.

Actions	Timeframe
1. Review ordinances and enforcement for effectiveness in controlling abandoned or illegal use of vehicles, houses and travel trailers;	October 2008
2. Develop a program for reducing litter and trash including the following potential elements: <ul style="list-style-type: none"> <li>▪ Offer two clean-up days per year with waived tipping fees;</li> <li>▪ Promote the Adopt-a-Highway program;</li> <li>▪ Promote voluntary school-based education;</li> <li>▪ Consider a citizen incentive program to reward clean-up efforts;</li> <li>▪ Enhance the roadside pick-up program for probationers.</li> </ul>	December 2008
3. Consider an ordinance for new construction including signage, landscaping/buffers, and lighting.	July 2009
4. Consider “Garden Market” area between Melfa and Accomac for enhanced placemaking zoning, increased housing densities and economic opportunities.	December 2009

**Benchmarks:**

-

**Conclusion**

The Accomack County Board of Supervisors is committed to completing the activities and achieving the goals outlined in this plan over the next three years. We believe that making these strategic priorities a reality will improve the services provided to county residents and businesses and will prepare the county to manage future growth and development in ways that will preserve and enhance the quality of life in the County.



Achieving Today...Succeeding Tomorrow

**2011-2012  
Accomack County School Board  
Operating Budget**



Achieving Today...Succeeding Tomorrow

February 1, 2011

To the Citizens of Accomack County:

I am pleased to provide the 2011-2012 Accomack County School Board's Operating Budget. As in the past, the School Board is cognizant that the local, state and national economies have not improved to everyone's satisfaction. With that in mind, the School Board has been reasonable and prudent in preparing this budget.

As in the past several years, this budget does not request funding for new instructional programs even though we must offer a new course in personal finance for the first time next year because it is mandated by the state legislature. We will accomplish this by providing this course through the business curriculum. While the Board recognizes the need to offer more courses in science, technology, engineering and mathematics to better prepare our students for tomorrow's workforce, we will have to meet this need by increasing the rigor in our present classes and through the use of virtual classes.

Following the Division's Capital Improvement Plan has kept our school facilities in good shape. The largest anticipated facility expense on the horizon is the replacement of the two furnaces at Arcadia High School followed about seven years later by the two furnaces at Nandua High School.

Our bus fleet remains current because the State extended the replacement cycle from 12 years to 15 years. However, a word of caution is in order. Increasing the life cycle of the buses is a "one time savings". After the new cycle is in place, the need for six new buses each year will once again be in effect. In addition, the maintenance cost of a bus will increase with the extended life cycle. If fuel costs continue to rise and remain at the higher level, the portion of the budget allotted to diesel fuel will need to increase next year.

State revenue for the School Board's operating budget has declined by over \$5 million over the past four fiscal years. Fortunately, the Accomack County Board of Supervisors has increased their support by over \$1.7 million during this same period. However, even with this increased support from the local governing body, the school division has been forced to eliminate 81 positions over the last three years. Services such as after school programs, summer school and several elective courses have also been eliminated. Additional positions and services have been saved as a result of our award winning energy program which has saved \$1,532,181 to date.

The 2011-2012 operating budget seeks a 2% step raise for our teachers. Although our teachers received a "one-time" bonus of 4 ½% last fall, Accomack's average teacher's salary is still \$10,935 below the State average. <sup>1</sup>

Affordable employee health insurance is again an Accomack County School Board budget goal. The health insurance premium is projected to increase by 12% for the next school year. The 2011-2012 budget requests funding to cover a 6% increase.

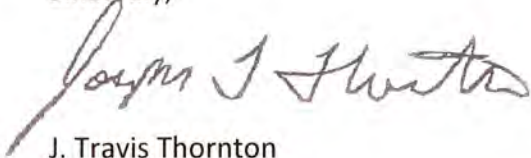
Over the last three years we have reduced the number of special education teachers by five. Due to enrollment projections, we now need to employ one additional special education teacher for next year. Funding for this new position is requested in the 2011-2012 budget.

The Virginia Retirement System (VRS) rates have increased for next year. Governor McDonnell has included funds to cover the state portion of the rate increase. The total cost to the school division for this rate increase is \$797,428. Our 2011-2012 budget requests money for this increase.

To summarize, the 2011-2012 operating budget requests an increase in revenue of \$1,538,914 to cover the four items listed above. The Governor's proposed budget provides \$358,842 in additional revenue over the 2010-2011 budget, which includes the funds to cover the State's share of increased VRS rates. The net request for new local funding is \$1,180,072.

It must be noted that the payment of the retirement rate increase is required by state code and the new special education position is required by Federal IDEA legislation. Sadly, if either or both of these two items are not funded with a local increase, additional reductions to our level of services will be required. Should you have additional questions about the 2011-2012 operating budget, please do not hesitate to contact the school division's finance director, Ms. Beth Charnock or me.

Sincerely,



J. Travis Thornton  
Chariman



W. Richard Bull, Jr.  
Superintendent

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<sup>1</sup>Virginia's Educational Disparities FY 2007-08, 409 Publication, August 2009.

# INTRODUCTION



Achieving Today...Succeeding Tomorrow

## **2011-2012 Accomack County School Board Operating Budget**

## INTRODUCTION TO THE BUDGET

There are seven sections that Virginia uses as guidelines for budget work. They include:

- I. Instruction
- II. Administration, Attendance, and Health
- III. Pupil Transportation
- IV. Operations and Maintenance
- V. Food Services
- VI. Facilities
- VII. Debt Service and Fund Transfers

These sections have sub-areas that help school systems define funding levels for specific programs such as regular elementary classroom programs or secondary special education programs, for example.

The state provides for only two categories that are called elementary and secondary programs. The reader may question where middle school programs fall in this format. Elementary programs are defined as including grade Pre-K through 7. Secondary programs include grades 8 through 12. In the budget, all middle schools are calculated to have  $\frac{2}{3}$  of all resources as elementary and  $\frac{1}{3}$  as secondary.

Each section of this budget will have an explanation to preface the figures. Should you have questions about this budget, please call the School Board Office for help.

## **Definition of Terms**

The following terms are used in the budget document to describe the non-salary expenditure accounts maintained in the system:

- **PURCHASED SERVICES** - Services acquired from outside sources. Examples would be private vendors, public authorities or government entities. These services are usually on a fee basis or a fixed time contract. Payments for rental of equipment or utility costs are not included.
- **OTHER CHARGES** - This area includes many different expenditure items that could not be classified as services, materials or equipment. Those included are payments for utilities, postage, insurance, leases and rentals, local travel, out of town travel, dues and memberships.
- **MATERIALS AND SUPPLIES** - This area includes articles and commodities which are consumed or materially altered when used. This could be minor equipment that does not fit under capital outlay, fuel costs, books and subscriptions, educational/instructional supplies used in the classroom, food supplies, and all office supplies.
- **CAPITAL OUTLAY** - Funds used for the purchase of new equipment or replacement equipment. This would exclude any major capital outlays associated with facilities acquired or constructed. Some items that would be appropriate in this category include furniture, educational and audiovisual equipment, motor vehicles, communications equipment and medical equipment.

## **ACCOMACK COUNTY SCHOOL BOARD**

Travis Thornton, Chairman  
Election District 1

Dr. Ronnie Holden, Vice Chairman  
Election District 8

Audrey Furness  
Election District 2

Aaron E. Kane  
Election District 3

Margaret Miles  
Election District 4

Camesha Ann Handy  
Election District 5

Patricia White  
Election District 6

Al McMath  
Election District 7

Naudya Mapp  
Election District 9

## **ACCOMACK COUNTY BOARD OF SUPERVISORS**

Donald L. Hart, Jr., Chairman  
Election District 8

Laura Belle Gordy, Vice Chairperson  
Election District 7

Wanda Thornton  
Election District 1

Ron S. Wolff  
Election District 2

Grayson Chesser  
Election District 3

Sandra Hart Mears  
Election District 4

John Charles "Jack" Gray  
Election District 5

Robert D. Crockett  
Election District 6

E. Philip McCaleb  
Election District 9



# Mission Statement

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The Accomack County Public School Division is committed to providing a positive and safe learning environment that nurtures the academic, social, emotional and cultural development of each child to his or her fullest potential so that each student can become a productive member of society.

**Accomack County Public Schools Goals**

GOAL 1	GOAL 2	GOAL 3	GOAL 4	GOAL 5	GOAL 6	GOAL 7	GOAL 8
<p><b>Accomack County will expand pre-school opportunities for all children.</b></p>	<p><b>Accomack County students will leave school prepared for responsible citizenship, further learning, and productive employment.</b></p>	<p><b>Accomack County will have safe, disciplined schools with environments conducive to learning.</b></p>	<p><b>Accomack County will provide a staff development program for all employees.</b></p>	<p><b>Accomack County will recruit and retain highly-qualified personnel compensating them with competitive salaries and benefits.</b></p>	<p><b>Accomack County will promote parental and community partnerships.</b></p>	<p><b>Accomack County students and staff will be proficient in the use of state-of-the art technology.</b></p>	<p><b>The Accomack County School Board and Administration will be prudent and efficient with resources.</b></p>
<p>1.1 Students with developmental delays and those who are at risk will be identified.                      1.2 Preschool services and their appropriateness will be evaluated.                      1.3 Communication networks with parents will be established through inter-agency coalitions.                      1.4 Preschool programs will be available at all elementary schools to increase the preschool population served.                      1.5 Opportunities for preschool parents to participate in training activities will be provided.                      1.6 Program standards will be developed.</p>	<p>2.1 Character building programs beginning at preschool level emphasizing such values as honesty and respect will be implemented in all schools.                      2.2 All schools will meet accreditation and SOL standards.                      2.3 Opportunities for students to continue learning beyond the regular school day, i.e., enrichment camps, co-op programs, internships, etc. will be provided.                      2.4 Standards for internship and apprenticeships will be developed.                      2.5 Opportunities to enhance employment readiness skills for students will be provided through collaborative and cooperative efforts with higher education, business, and the community.                      2.6 Vocational offerings will be aligned to the available job market.                      2.7 Students will exit first grade reading on level.                      2.8 Curriculum will be developed for the arts programs.                      2.9 Students and staff will be recognized for their achievement and accomplishments.                      2.10 SOL "unpacking" will include pacing and sequencing guides.                      2.11 Student attendance will be monitored for the purpose of increasing the attendance rate.                      2.12 Classroom observation and lesson plans will reflect effective use of the SOL Blueprints and resource guides.                      2.13 Student progress will be continuously evaluated to identify students who need additional reteaching or referral to CST.                      2.14 SOL test scores and other data will be analyzed and disaggregated (quality and equity) and used to make instructional decisions.</p>	<p>3.1 Each school will develop an emergency response plan.                      3.2 Alternative education programs will be developed for disruptive students.                      3.3 The number of suspensions and the subsequent number of instructional days the students miss will be monitored.                      3.4 The drop-out rate will decrease and the graduation rate will increase.                      3.5 Phase 2 of the existing program will continue.                      3.6. Comprehensive discipline programs will be developed for all schools.                      3.7 Parents, students, staff and the public will receive information on school policies regarding weapons, drug, alcohol, tobacco, and inappropriate sexual conduct.                      3.8 Schools will be drug, alcohol, tobacco and weapon free.                      3.9 Sexual, racial, religion or ethnic harassment will not be tolerated.</p>	<p>4.1 Staff development will be standards driven and based on identified needs of staff, both professional and classified.                      4.2 All staff will be provided diversity training in cultural and ethnic differences and how the use of language impacts communication.                      4.3 Staff development will be provided on better understanding children from poverty to build relationships of mutual respect.                      4.4 Staff development in behavior management and the schools' comprehensive discipline program will be provided.</p>	<p>5.1 Salary and benefit package will be compared and adjusted to be competitive.                      5.2 All Accomack County school personnel will be evaluated annually.                      5.3 Staff will be licensed and endorsed in their field.</p>	<p>6.1 School and business partnerships will be implemented at each school.                      6.2 Parents will be provided orientation that includes information about course objectives, grading standards, SOL requirements, graduation requirements, volunteer opportunities, and strategies for helping their child at home.                      6.3 Parents will be provided opportunities to participate in sessions that demonstrate the school's partnership with them in promoting the social, physical, emotional and academic growth of their children.                      6.4 Collaborative programs that promote adult education will be supported.                      6.5 Schools will create a welcoming environment for parents and the public.</p>	<p>7.1 All Accomack County students and staff will meet state and county mandates.                      7.2 Technology will be upgraded to meet current trends.                      7.3 Staff development will be provided on integration of technology into instruction.</p>	<p>8.1 Administration and staff with fiscal responsibilities will be accountable for the use of funding and resources.                      8.2 Financial and program audits will be conducted in a timely and proficient manner.                      8.3 Schools will operate efficiently and effectively to best serve their constituents.                      8.4 Comprehensive facilities renewal plan will be developed and implemented.                      8.5 Standard operation procedures will be developed for facilities.                      8.6 Replacement cycles will be developed for the Board's capital and non-capital resources.</p>

# **REVENUES**



Achieving Today...Succeeding Tomorrow

## **2011-2012 Accomack County School Board Operating Budget**

## Accomack County Schools Operating Budget Comparative Revenues

	<b>2009 - 2010 Actual Revenues</b>	<b>2010 - 2011 Adopted Revenues</b>	<b>2011 - 2012 Adopted Revenues</b>
<b><u>State</u></b>			
Basic Aid	\$ 12,958,390	\$ 12,978,457	\$ 12,540,944
Textbooks	\$ -	\$ 158,435	\$ 120,648
Sales Tax	\$ 5,295,774	\$ 5,329,724	\$ 5,742,249
Vocational Ed - SOQ	\$ 527,786	\$ 470,421	\$ 464,033
Gifted Ed - SOQ	\$ 139,530	\$ 138,714	\$ 136,830
Special Ed - SOQ	\$ 2,004,979	\$ 1,836,452	\$ 1,811,514
Prevention, Intervention & Remediation	\$ 640,016	\$ 603,104	\$ 594,914
Retirement	\$ 855,377	\$ 509,623	\$ 770,414
Social Security	\$ 885,709	\$ 859,423	\$ 850,727
Group Life	\$ 24,266	\$ 30,155	\$ 29,746
Remedial Summer School	\$ 39,888	\$ 39,888	\$ 20,314
Governor's School	\$ 7,101	\$ 7,101	\$ 7,101
Lottery	\$ 242,433	\$ -	\$ -
At Risk	\$ 911,107	\$ 915,197	\$ 905,125
At Risk Four Year Olds	\$ 337,392	\$ 337,392	\$ 337,392
Early Reading Intervention	\$ 109,266	\$ 106,293	\$ 93,006
GED Funding	\$ 15,717	\$ 15,717	\$ 15,717
Voc Ed - Categorical	\$ 42,123	\$ 57,076	\$ 50,803
Voc Ed - Equipment	\$ 8,680	\$ -	\$ -
Voc Ed - Industry Certification	\$ 12,552	\$ 5,000	\$ 5,000
Spec Ed - Homebound	\$ 22,867	\$ 24,121	\$ 23,501
Special Ed - Tuition	\$ 20,766	\$ 30,695	\$ 27,777
Misc State Grants	\$ 307	\$ -	\$ -
Mentor Teacher Program	\$ 2,225	\$ 5,386	\$ 5,386
Project Renew	\$ 40,378	\$ -	\$ -
Enrollment Loss	\$ 93,381	\$ -	\$ -
English Second Language	\$ 256,668	\$ 242,452	\$ 375,941
Supplemental Support			\$ 385,564
State Fiscal Stabilization Fund	\$ 1,632,420	\$ -	\$ -
<b><u>Total State</u></b>	<b><u>\$ 27,127,098</u></b>	<b><u>\$ 24,700,826</u></b>	<b><u>\$ 25,314,646</u></b>

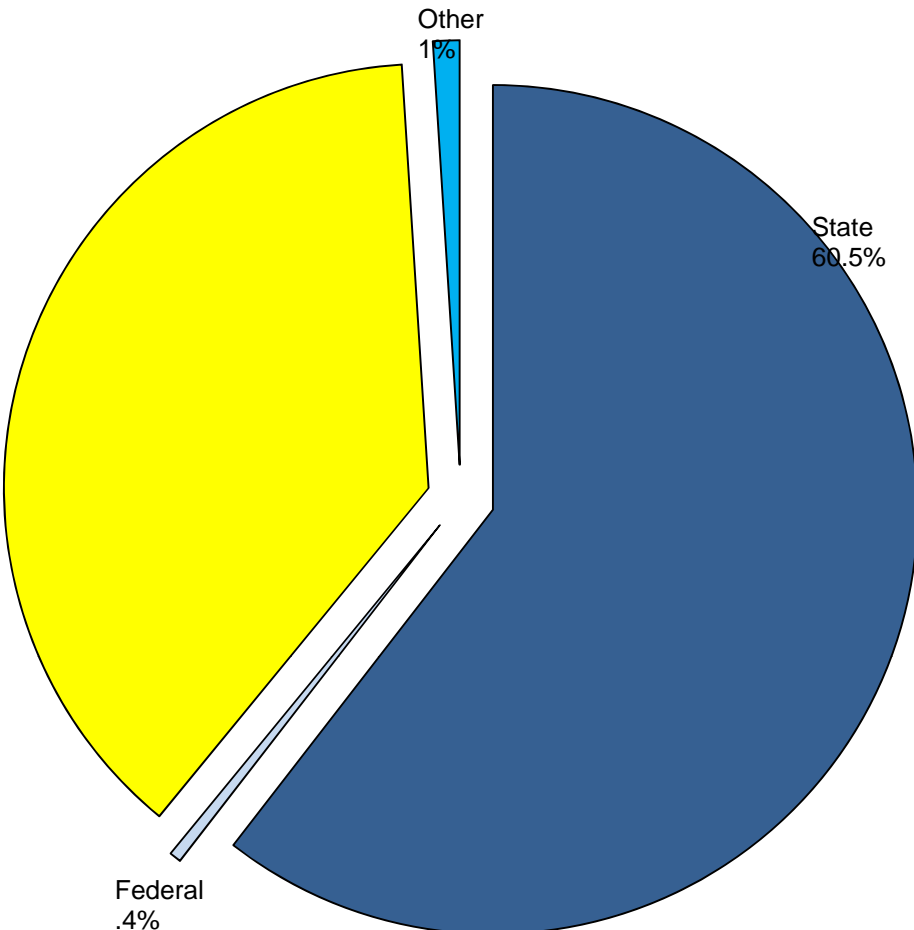
## Accomack County Schools Operating Budget Comparative Revenues

	<u>2009 - 2010 Actual Revenues</u>	<u>2010 - 2011 Adopted Revenues</u>	<u>2011 - 2012 Adopted Revenues</u>
<b><u>Federal</u></b>			
Carl Perkins - Voc	\$ 148,111	\$ 182,730	\$ 182,730
Other Federal	\$ 8,424	\$ -	\$ -
<b><u>Total Federal</u></b>	<b>\$ 156,535</b>	<b>\$ 182,730</b>	<b>\$ 182,730</b>
<b><u>Local - Operating</u></b>	<b>\$ 14,812,272</b>	<b>\$ 15,542,272</b>	<b>\$ 15,994,506</b>
<b><u>Other</u></b>			
Miscellaneous	\$ 473,955	\$ 312,776	\$ 312,776
Medicaid Reimbursements	\$ -	\$ 100,000	\$ 100,000
E-rate	\$ 462,405	\$ -	\$ -
<b><u>Total Other</u></b>	<b>\$ 936,360</b>	<b>\$ 412,776</b>	<b>\$ 412,776</b>
<b><u>Total Revenues</u> *</b>	<b>\$ 43,032,265</b>	<b>\$ 40,838,604</b> ^	<b>\$ 41,904,658</b>

\* Total Revenues may be adjusted by future grants / initiatives which the School Division may qualify for during the 2011 - 2012 school year.

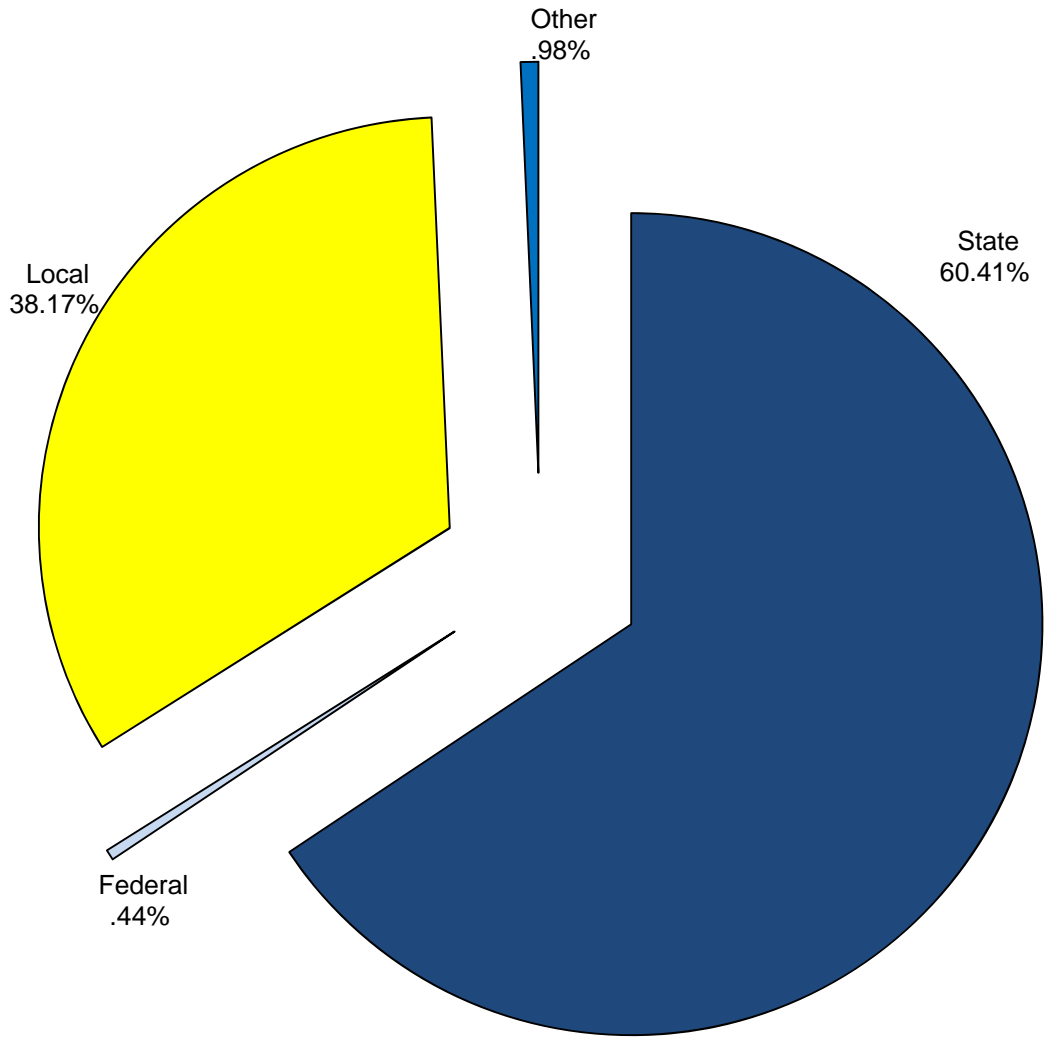
^ The total overall budget increase is 2.6%.

**Accomack County Schools  
Adopted Revenues  
FY 2011**



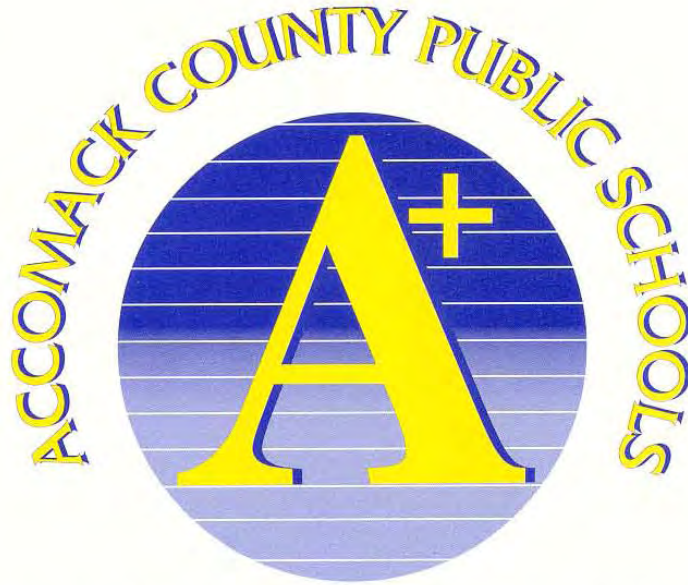
■ State      □ Federal      ■ Local      ■ Other

**Accomack County Schools  
Adopted Revenues  
FY 2012**



■ State    □ Federal    ■ Local    ■ Other

# **EXPENDITURES**



Achieving Today...Succeeding Tomorrow

## **2011-2012 Accomack County School Board Operating Budget**

**Accomack County Schools  
Summary of Expenditures**

	<b>Actual 2009 - 20010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>	
<b>I. Instruction</b>				
<b>A. Classroom Instruction</b>				
1	Regular Elementary Classroom Programs	\$ 12,471,723	\$ 11,023,138	\$ 11,359,859
2	Elementary Special Education Programs	\$ 2,818,322	\$ 2,638,835	\$ 2,737,300
3	Elementary Talented & Gifted Programs	\$ 207,303	\$ 209,539	\$ 214,824
4	Regular Secondary Classroom Programs	\$ 6,996,885	\$ 6,679,645	\$ 6,892,033
5	Secondary Special Education Programs	\$ 786,557	\$ 924,117	\$ 957,379
6	Secondary Vocational Education Programs	\$ 1,061,839	\$ 1,213,742	\$ 1,272,419
7	Summer Programs	\$ 31,376	\$ 91,150	\$ 91,150
8	Adult Programs	\$ 3,058	\$ 19,717	\$ 19,717
	<b>Total Classroom Instruction</b>	\$ 24,377,063	\$ 22,799,883	\$ 23,544,681
<b>B. Guidance Services</b>				
1	Regular Elementary Programs	\$ 537,386	\$ 532,725	\$ 547,672
2	Regular Secondary Programs	\$ 619,000	\$ 470,876	\$ 485,650
3	Secondary Vocational Programs	\$ -	\$ 75,501	\$ 75,501
	<b>Total Guidance Services</b>	\$ 1,156,386	\$ 1,079,102	\$ 1,108,823
<b>C. Homebound Instruction</b>				
1	Elementary Program	\$ 1,057	\$ 29,869	\$ 29,869
2	Secondary Program	\$ 74,466	\$ 84,579	\$ 84,579
	<b>Total Homebound Instruction</b>	\$ 75,523	\$ 114,448	\$ 114,448
<b>D. Improvement of Instruction</b>				
1	Regular Elementary Education Programs	\$ 536,592	\$ 303,010	\$ 313,664
2	Elementary Special Education Programs	\$ 222,279	\$ 203,664	\$ 210,226
3	Regular Secondary Education Programs	\$ 589,277	\$ 297,872	\$ 313,458
4	Secondary Vocational Programs	\$ 7,434	\$ 11,563	\$ 11,711
	<b>Total Improvement of Instruction</b>	\$ 1,355,582	\$ 816,109	\$ 849,059
<b>E. Media Services</b>				
1	Elementary Programs	\$ 424,024	\$ 466,875	\$ 481,567
2	Secondary Programs	\$ 359,460	\$ 277,111	\$ 285,890
	<b>Total Media Services</b>	\$ 783,484	\$ 743,986	\$ 767,457

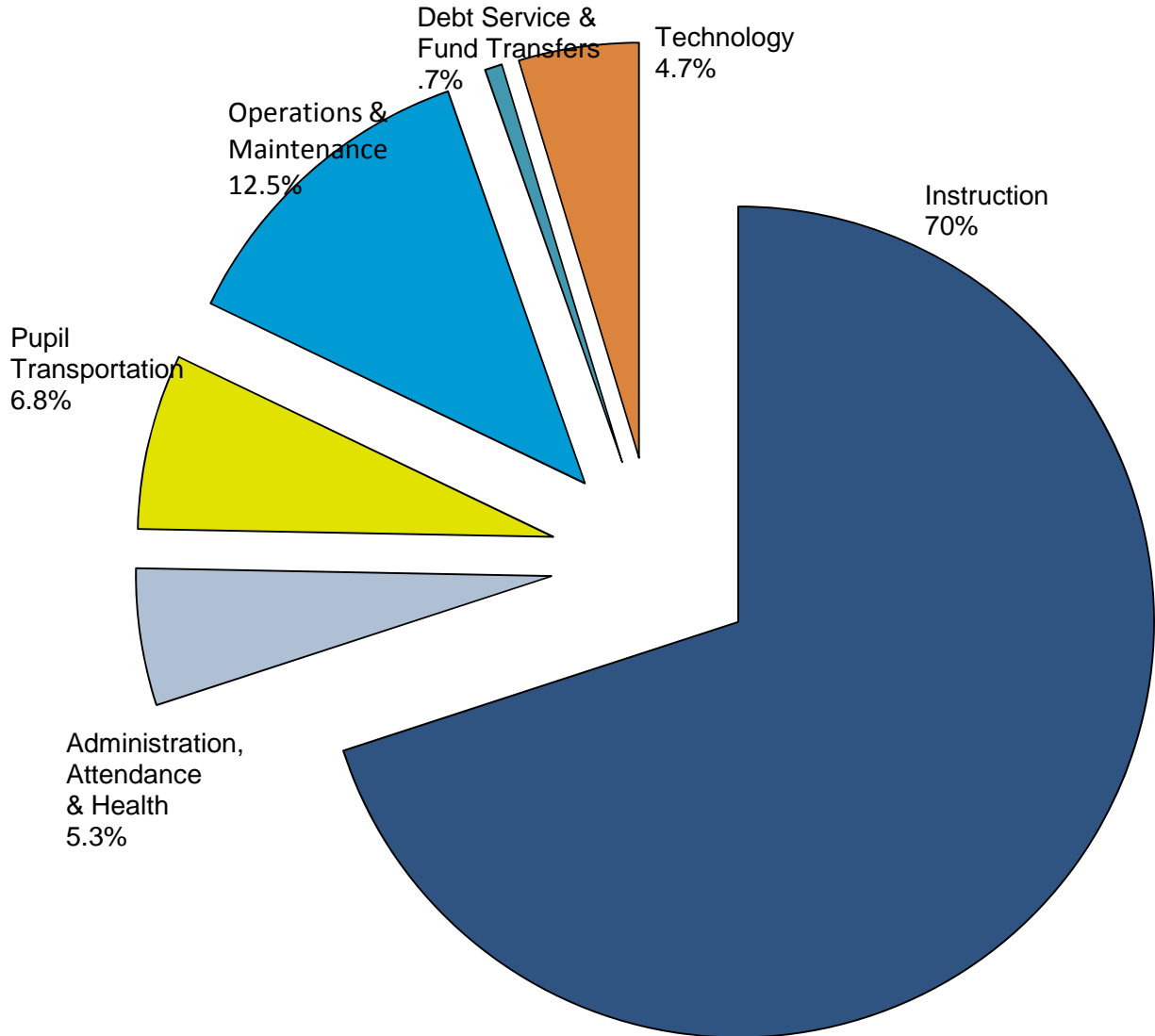
**Accomack County Schools  
Summary of Expenditures**

		<u>Actual 2009 - 2010 Budget</u>	<u>Adopted 2010 - 2011 Budget</u>	<u>Adopted 2011 - 2012 Budget</u>
<b>F.</b>	<b>Office of the Principal</b>			
1	Elementary Programs	\$ 1,581,288	\$ 1,653,091	\$ 1,705,399
2	Secondary Programs	\$ 1,147,509	\$ 1,279,921	\$ 1,316,276
3	Secondary Vocational Programs	\$ 93,900	\$ 93,194	\$ 95,695
	<b>Total Office of the Principal</b>	<u>\$ 2,822,697</u>	<u>\$ 3,026,206</u>	<u>\$ 3,117,370</u>
	<b>Total Instruction</b>	<u><u>\$ 30,570,735</u></u>	<u><u>\$ 28,579,734</u></u>	<u><u>\$ 29,501,838</u></u>
<b>II.</b>	<b>Administration, Attendance &amp; Health</b>			
<b>A.</b>	<b>Board Services</b>	\$ 59,250	\$ 58,137	\$ 58,137
<b>B.</b>	<b>Executive Administrative Services</b>	\$ 346,158	\$ 333,798	\$ 341,015
<b>C.</b>	<b>Personnel Services</b>	\$ 204,495	\$ 265,115	\$ 271,274
<b>D.</b>	<b>Fiscal Services</b>	\$ 288,179	\$ 352,624	\$ 363,251
<b>E.</b>	<b>Attendance Services</b>	\$ 132,188	\$ 142,554	\$ 147,187
<b>F.</b>	<b>Health Services</b>	\$ 560,529	\$ 454,424	\$ 469,696
<b>G.</b>	<b>Psychological Services</b>	\$ 241,934	\$ 184,566	\$ 192,482
<b>H.</b>	<b>Speech &amp; Audiology Services</b>	\$ 242,756	\$ 381,477	\$ 383,752
	<b>Total Admin, Attendance &amp; Health</b>	<u><u>\$ 2,075,489</u></u>	<u><u>\$ 2,172,695</u></u>	<u><u>\$ 2,226,794</u></u>
<b>III.</b>	<b>Pupil Transportation</b>			
<b>A.</b>	<b>Management &amp; Direction</b>	\$ 62,963	\$ 59,406	\$ 61,551
<b>B.</b>	<b>Vehicle Operation</b>	\$ 2,073,685	\$ 2,243,143	\$ 2,296,249
<b>C.</b>	<b>Vehicle Maintenance</b>	\$ 502,960	\$ 486,413	\$ 496,704
	<b>Total Pupil Transportation</b>	<u><u>\$ 2,639,608</u></u>	<u><u>\$ 2,788,962</u></u>	<u><u>\$ 2,854,504</u></u>

**Accomack County Schools  
Summary of Expenditures**

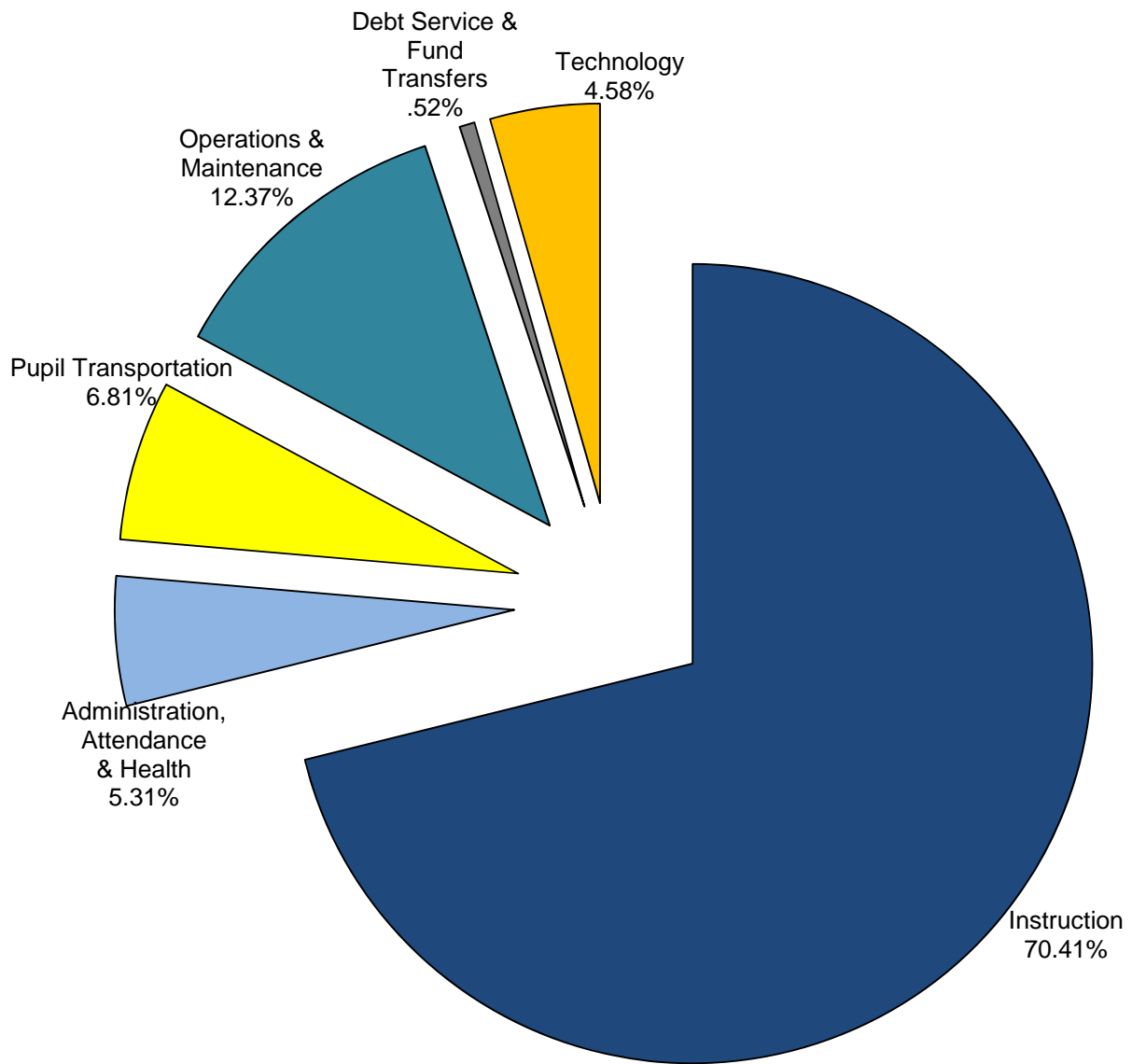
	<u>Actual 2009 - 20010 Budget</u>	<u>Adopted 2010 - 2011 Budget</u>	<u>Adopted 2011 - 2012 Budget</u>
<b>IV. Operations &amp; Maintenance</b>			
A. Management & Direction	\$ 128,123	\$ 116,672	\$ 121,026
B. Building Services	\$ 4,526,223	\$ 4,810,421	\$ 4,875,716
C. Grounds Services	\$ 341,061	\$ 128,571	\$ 131,225
D. Equipment Services	\$ 2,763	\$ 9,497	\$ 9,497
E. Vehicle Services	\$ 60,147	\$ 46,500	\$ 46,500
<b>Total Operations &amp; Maintenance</b>	<u>\$ 5,058,317</u>	<u>\$ 5,111,661</u>	<u>\$ 5,183,964</u>
<b>V. Food Services</b>	\$ 40,621	\$ -	\$ -
<b>VI. Facilities</b>	\$ 3,755	\$ -	\$ -
<b>VII. Debt Service &amp; Fund Transfers</b>	\$ 103,456	\$ 275,000	\$ 216,338
<b>VIII. Technology</b>			
A. Classroom Instruction	\$ 1,378,165	\$ 1,322,079	\$ 1,322,079
B. Instructional Support	\$ 1,153,931	\$ 583,473	\$ 594,141
C. Administration	\$ 7,193	\$ 5,000	\$ 5,000
D. Attendance & Health	\$ -	\$ -	\$ -
E. Pupil Transportation	\$ -	\$ -	\$ -
F. Operations & Maintenance	\$ 995	\$ -	\$ -
<b>Total Technology</b>	<u>\$ 2,540,284</u>	<u>\$ 1,910,552</u>	<u>\$ 1,921,220</u>
<b>Total Operating Budget</b>	<u>\$ 43,032,265</u>	<u>\$ 40,838,604</u>	<u>\$ 41,904,658</u>

**Accomack County Schools  
Adopted Expenditures  
FY 2011**



- Instruction
- Administration, Attendance & Health
- Pupil Transportation
- Operations & Maintenance
- Debt Service & Fund Transfers
- Technology

**Accomack County Schools  
Adopted Expenditures  
FY 2012**



- Instruction
- Administration, Attendance & Health
- Pupil Transportation
- Operations & Maintenance
- Debt Service & Fund Transfers
- Technology

# **INSTRUCTION**



Achieving Today...Succeeding Tomorrow

## **2011-2012 Accomack County School Board Operating Budget**

**Accomack County Schools  
Operating Expenditures  
Instruction**

**I. Instruction**

**A. Classroom Instruction**

- 1 Regular Elementary Classroom Programs
- 2 Elementary Special Education Programs
- 3 Elementary Talented and Gifted Programs
- 4 Regular Secondary Classroom Programs
- 5 Secondary Special Education Programs
- 6 Secondary Vocational Education Programs
- 7 Summer Programs
- 8 Adult Programs

**B. Guidance Services**

- 1 Regular Elementary Programs
- 2 Regular Secondary Programs
- 3 Secondary Vocational Programs

**C. Homebound Instruction**

- 1 Elementary Program
- 2 Secondary Program

**D. Improvement of Instruction**

- 1 Regular Elementary Education Programs
- 2 Elementary Special Education Programs
- 3 Regular Secondary Education Programs
- 4 Secondary Vocational Programs

**E. Media Services**

- 1 Elementary Programs
- 2 Secondary Programs

**F. Office of the Principal**

- 1 Elementary Programs
- 2 Secondary Programs
- 3 Secondary Vocational Programs

**Accomack County Schools  
Operating Expenditures  
Instruction**

**I. Instruction**

***Classroom Instruction***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Elementary</b>			
<b>Regular Classroom Programs</b>			
Salaries & Fringe Benefits	\$ 11,857,779	\$ 10,690,282	\$ 11,027,003
Purchased Services	\$ 15,545	\$ 48,067	\$ 48,067
Other Charges	\$ 19,273	\$ 61,377	\$ 61,377
Materials & Supplies	\$ 221,778	\$ 213,412	\$ 213,412
Capital Outlay	\$ 357,348	\$ 10,000	\$ 10,000
	<u>\$ 12,471,723</u>	<u>\$ 11,023,138</u>	<u>\$ 11,359,859</u>
<b>Special Education Programs</b>			
Salaries & Fringe Benefits	\$ 2,668,570	\$ 2,584,336	\$ 2,682,801
Purchased Services	\$ 94,307	\$ 24,901	\$ 24,901
Other Charges	\$ 8,447	\$ 15,120	\$ 15,120
Materials & Supplies	\$ 46,998	\$ 5,500	\$ 5,500
Capital Outlay	\$ -	\$ 8,978	\$ 8,978
	<u>\$ 2,818,322</u>	<u>\$ 2,638,835</u>	<u>\$ 2,737,300</u>
<b>Talented &amp; Gifted Programs</b>			
Salaries & Fringe Benefits	\$ 187,168	\$ 190,462	\$ 195,747
Purchased Services	\$ -	\$ 1,670	\$ 1,670
Other Charges	\$ 5,665	\$ 5,857	\$ 5,857
Materials & Supplies	\$ 14,470	\$ 11,550	\$ 11,550
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 207,303</u>	<u>\$ 209,539</u>	<u>\$ 214,824</u>
<b>Total Elementary Classroom</b>	<u>\$ 15,497,348</u>	<u>\$ 13,871,512</u>	<u>\$ 14,311,983</u>

**Accomack County Schools  
Operating Expenditures  
Instruction**

***Classroom Instruction - continued***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Secondary</b>			
<b>Regular Classroom Programs</b>			
Salaries & Fringe Benefits	\$ 6,640,768	\$ 6,369,605	\$ 6,581,993
Purchased Services	\$ 105,343	\$ 72,196	\$ 72,196
Other Charges	\$ 10,844	\$ 35,681	\$ 35,681
Materials & Supplies	\$ 238,506	\$ 199,906	\$ 199,906
Capital Outlay	\$ 1,424	\$ 2,257	\$ 2,257
	<u>\$ 6,996,885</u>	<u>\$ 6,679,645</u>	<u>\$ 6,892,033</u>
<b>Special Education Programs</b>			
Salaries & Fringe Benefits	\$ 784,783	\$ 900,266	\$ 933,528
Purchased Services	\$ 1,774	\$ 17,151	\$ 17,151
Other Charges	\$ -	\$ 800	\$ 800
Materials & Supplies	\$ -	\$ 5,900	\$ 5,900
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 786,557</u>	<u>\$ 924,117</u>	<u>\$ 957,379</u>
<b>Vocational Education Programs</b>			
Salaries & Fringe Benefits	\$ 802,264	\$ 835,930	\$ 894,607
Purchased Services	\$ -	\$ 17,740	\$ 17,740
Other Charges	\$ 42,708	\$ 27,265	\$ 27,265
Materials & Supplies	\$ 176,505	\$ 176,651	\$ 176,651
Capital Outlay	\$ 40,362	\$ 156,156	\$ 156,156
	<u>\$ 1,061,839</u>	<u>\$ 1,213,742</u>	<u>\$ 1,272,419</u>
<b>Total Secondary Classroom</b>	<u>\$ 8,845,281</u>	<u>\$ 8,817,504</u>	<u>\$ 9,121,831</u>

**Accomack County Schools  
Operating Expenditures  
Instruction**

***Classroom Instruction - continued***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
	<u>          </u>	<u>          </u>	<u>          </u>
<b>Summer &amp; Adult Programs</b>			
<b>Summer Programs</b>			
Salaries & Fringe Benefits	\$ 31,376	\$ 51,262	\$ 51,262
Purchased Services	\$ -	\$ 39,888	\$ 39,888
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 31,376</u>	<u>\$ 91,150</u>	<u>\$ 91,150</u>
<b>Adult Programs</b>			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ 7,838	\$ 7,838
Other Charges	\$ 3,036	\$ 4,000	\$ 4,000
Materials & Supplies	\$ 22	\$ 7,879	\$ 7,879
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 3,058</u>	<u>\$ 19,717</u>	<u>\$ 19,717</u>
<b>Total Summer &amp; Adult Programs</b>	<u>\$ 34,434</u>	<u>\$ 110,867</u>	<u>\$ 110,867</u>
 <b>Total Classroom Instruction</b>	 <u>\$ 24,377,063</u>	 <u>\$ 22,799,883</u>	 <u>\$ 23,544,681</u>

**Accomack County Schools  
Operating Expenditures  
Instruction**

***Classroom Instruction - continued***

**Purpose:** Classroom Instruction includes all costs associated with instruction in the classroom, including compensation of all instructional staff (teachers and teaching assistants) with related employee benefits. Also included in this category are all school instructional allotments as well as substitute pay, instructional materials, textbooks, supplies, itinerant teacher travel, replacement equipment and new equipment.

**Comments:** The instructional allotments given to each school to provide for instructional supplies are included in this category as well as expenses for workbooks and consumables. Included in this year's operating budget is a 2% salary step increase for all school division employees. Funds have also been budgeted to cover the increase in Virginia Retirement System rates.

**Accomack County Schools  
Operating Expenditures  
Instruction**

**Guidance Services**

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Elementary</b>			
<b>Regular Programs</b>			
Salaries & Fringe Benefits	\$ 463,547	\$ 523,600	\$ 538,547
Purchased Services	\$ 5,067	\$ 2,750	\$ 2,750
Other Charges	\$ 2,495	\$ 4,750	\$ 4,750
Materials & Supplies	\$ 66,277	\$ 1,625	\$ 1,625
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 537,386</u>	<u>\$ 532,725</u>	<u>\$ 547,672</u>
<b>Secondary</b>			
<b>Regular Programs</b>			
Salaries & Fringe Benefits	\$ 527,744	\$ 444,906	\$ 459,680
Purchased Services	\$ 25,505	\$ 9,695	\$ 9,695
Other Charges	\$ 4,682	\$ 8,600	\$ 8,600
Materials & Supplies	\$ 61,069	\$ 7,675	\$ 7,675
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 619,000</u>	<u>\$ 470,876</u>	<u>\$ 485,650</u>
<b>Vocational Programs</b>			
Salaries & Fringe Benefits	\$ -	\$ 75,501	\$ 75,501
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ 75,501</u>	<u>\$ 75,501</u>
<b>Total Secondary</b>	<u>\$ 619,000</u>	<u>\$ 546,377</u>	<u>\$ 561,151</u>
<b>Total Guidance Services</b>	<u><u>\$ 1,156,386</u></u>	<u><u>\$ 1,079,102</u></u>	<u><u>\$ 1,108,823</u></u>

**Accomack County Schools  
Operating Expenditures  
Instruction**

***Guidance Services - continued***

**Purpose:** The Guidance Services budget includes activities involving counseling with students and parents; consulting with other staff members on learning problems; evaluating the abilities of students; assisting students as they make their own educational and career plans and choices; assisting students in personal and social development; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students. All of the above activities are designed to assess and improve the well-being of students and to supplement the teaching process.

**Comments:** All professional positions are included in the new salary scale described under classroom instruction. Elementary is defined as grades K-7 and secondary is defined as grades 8-12. Middle school is pro-rated as 67% elementary and 33% secondary.

**Accomack County Schools  
Operating Expenditures  
Instruction**

***Homebound Instruction***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Elementary</b>			
Salaries & Fringe Benefits	\$ 1,057	\$ 29,869	\$ 29,869
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 1,057</u>	<u>\$ 29,869</u>	<u>\$ 29,869</u>
<b>Secondary</b>			
Salaries & Fringe Benefits	\$ 74,466	\$ 84,579	\$ 84,579
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 74,466</u>	<u>\$ 84,579</u>	<u>\$ 84,579</u>
<b><i>Total Homebound Instruction</i></b>	<u><u>\$ 75,523</u></u>	<u><u>\$ 114,448</u></u>	<u><u>\$ 114,448</u></u>

**Purpose:** This budget provides funds for a program of homebound instruction for students who are unable to attend the regular school program because of physical disabilities, disease, emotional disorder, or pregnancy.

**Comments:** No permanent personnel are employed in the Homebound Instruction program. Rather, existing teachers are paid on an hourly basis for all homebound instruction.

**Accomack County Schools  
Operating Expenditures  
Instruction**

***Improvement of Instruction***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Elementary</b>			
<b>Regular Programs</b>			
Salaries & Fringe Benefits	\$ 404,655	\$ 181,141	\$ 191,795
Purchased Services	\$ 22,591	\$ 34,450	\$ 34,450
Other Charges	\$ 69,205	\$ 48,250	\$ 48,250
Materials & Supplies	\$ 40,141	\$ 28,169	\$ 28,169
Capital Outlay	\$ -	\$ 11,000	\$ 11,000
	<u>\$ 536,592</u>	<u>\$ 303,010</u>	<u>\$ 313,664</u>
<b>Special Education Programs</b>			
Salaries & Fringe Benefits	\$ 201,856	\$ 139,664	\$ 146,226
Purchased Services	\$ 13,954	\$ 60,000	\$ 60,000
Other Charges	\$ 6,469	\$ 4,000	\$ 4,000
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 222,279</u>	<u>\$ 203,664</u>	<u>\$ 210,226</u>
<b>Total Elementary</b>	<u>\$ 758,871</u>	<u>\$ 506,674</u>	<u>\$ 523,890</u>
<b>Secondary</b>			
<b>Regular Programs</b>			
Salaries & Fringe Benefits	\$ 403,283	\$ 165,193	\$ 180,779
Purchased Services	\$ 9,736	\$ 28,264	\$ 28,264
Other Charges	\$ 107,855	\$ 62,281	\$ 62,281
Materials & Supplies	\$ 68,403	\$ 31,134	\$ 31,134
Capital Outlay	\$ -	\$ 11,000	\$ 11,000
	<u>\$ 589,277</u>	<u>\$ 297,872</u>	<u>\$ 313,458</u>
<b>Vocational Programs</b>			
Salaries & Fringe Benefits	\$ 6,193	\$ 9,385	\$ 9,533
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ 1,241	\$ 2,075	\$ 2,075
Materials & Supplies	\$ -	\$ 103	\$ 103
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 7,434</u>	<u>\$ 11,563</u>	<u>\$ 11,711</u>
<b>Total Secondary</b>	<u>\$ 596,711</u>	<u>\$ 309,435</u>	<u>\$ 325,169</u>
<b>Total Improvement of Instruction</b>	<u><u>\$ 1,355,582</u></u>	<u><u>\$ 816,109</u></u>	<u><u>\$ 849,059</u></u>

**Accomack County Schools**  
**Operating Expenditures**  
***Instruction***

***Improvement of Instruction - continued***

**Purpose:** Improvement of Instruction includes activities concerned with directing, managing and supervising curriculum and staff development activities, techniques of instruction and child development and understanding. This budget funds activities that contribute to the professional development and growth of the instructional staff as well as costs associated with assisting the instructional staff with the content and process of providing learning experiences for students.

**Comments:** Included in this category are teacher in-service programs as well as approved course reimbursement for recertification classes and conferences. Compensation of the Assistant Superintendent of Instruction, Coordinators ( Elementary, Middle, High & Vocational, Special Education and Technology) and supporting clerical staff with related employee benefits are also included in this section as are printing costs for the Division Calendar, Course Offerings Guide and SOL Benchmark tests.

**Accomack County Schools  
Operating Expenditures  
Instruction**

**Media Services**

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Elementary</b>			
Salaries & Fringe Benefits	\$ 394,977	\$ 416,659	\$ 431,351
Purchased Services	\$ -	\$ 10,166	\$ 10,166
Other Charges	\$ 19	\$ 1,800	\$ 1,800
Materials & Supplies	\$ 29,028	\$ 38,250	\$ 38,250
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 424,024</u>	<u>\$ 466,875</u>	<u>\$ 481,567</u>
<b>Secondary</b>			
Salaries & Fringe Benefits	\$ 318,056	\$ 221,736	\$ 230,515
Purchased Services	\$ -	\$ 6,375	\$ 6,375
Other Charges	\$ -	\$ 2,400	\$ 2,400
Materials & Supplies	\$ 41,404	\$ 46,600	\$ 46,600
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 359,460</u>	<u>\$ 277,111</u>	<u>\$ 285,890</u>
<b>Total Media Services</b>	<u><u>\$ 783,484</u></u>	<u><u>\$ 743,986</u></u>	<u><u>\$ 767,457</u></u>

**Accomack County Schools  
Operating Expenditures  
Instruction**

***Media Services - continued***

**Purpose:** Media Services encompasses activities concerned with the use of all teaching and learning resources, including hardware, and content materials in the library / media centers. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials. This budget category also includes selecting, acquiring, cataloging and circulating printed, audio and visual material. It also involves scheduling library use by student and staff.

**Comments:** Included in this category are the Media Allocations given to each school, and the compensation and related employee benefits for all Librarians and Library Assistants. The media allotment for schools is set at \$12.50 for each high school student and \$10 for all other students. Also included in this category is the cost for all on-line subscriptions for reference databases, magazines and periodicals.

**Accomack County Schools  
Operating Expenditures  
Instruction**

***Office of the Principal***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Elementary</b>			
Salaries & Fringe Benefits	\$ 1,473,665	\$ 1,518,830	\$ 1,571,138
Purchased Services	\$ 6,582	\$ 6,558	\$ 6,558
Other Charges	\$ 34,880	\$ 51,004	\$ 51,004
Materials & Supplies	\$ 66,006	\$ 72,699	\$ 72,699
Capital Outlay	\$ 155	\$ 4,000	\$ 4,000
	<u>\$ 1,581,288</u>	<u>\$ 1,653,091</u>	<u>\$ 1,705,399</u>
<b>Secondary</b>			
<b>Regular Programs</b>			
Salaries & Fringe Benefits	\$ 976,381	\$ 1,129,136	\$ 1,165,491
Purchased Services	\$ 65,449	\$ 64,309	\$ 64,309
Other Charges	\$ 56,773	\$ 31,476	\$ 31,476
Materials & Supplies	\$ 47,831	\$ 52,500	\$ 52,500
Capital Outlay	\$ 1,075	\$ 2,500	\$ 2,500
	<u>\$ 1,147,509</u>	<u>\$ 1,279,921</u>	<u>\$ 1,316,276</u>
<b>Vocational Programs</b>			
Salaries & Fringe Benefits	\$ 91,789	\$ 92,094	\$ 94,595
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ 2,111	\$ 1,100	\$ 1,100
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 93,900</u>	<u>\$ 93,194</u>	<u>\$ 95,695</u>
<b>Total Secondary</b>	<u>\$ 1,241,409</u>	<u>\$ 1,373,115</u>	<u>\$ 1,411,971</u>
<b>Total Office of the Principal</b>	<u><u>\$ 2,822,697</u></u>	<u><u>\$ 3,026,206</u></u>	<u><u>\$ 3,117,370</u></u>
<b>Total Instruction</b>	<u><u>\$ 30,570,735</u></u>	<u><u>\$ 28,579,734</u></u>	<u><u>\$ 29,501,838</u></u>

**Accomack County Schools  
Operating Expenditures  
Instruction**

***Office of the Principal - continued***

**Purpose:** Office of the Principal includes those activities concerned with the direction and management of a particular school. These school administration services include the activities performed by the principal and their assistants while they supervise all operations of the school, evaluate staff members of the school, assign duties to staff members, supervise and maintain the records of the school, and coordinate school instructional activities. These activities also include the work of the clerical staff in support of the teaching and administrative duties.

**Comments:** Elementary is defined as grades K - 7 and secondary as grades 8 - 12. Included in this category are all school supplemental office allotments which are used to operate the office throughout the school year.

**ADMINISTRATION, ATTENDANCE &  
HEALTH**



Achieving Today...Succeeding Tomorrow

**2011-2012  
Accomack County School Board  
Operating Budget**

**Accomack County Schools**  
**Operating Expenditures**  
**Administration, Attendance & Health**

**II. Administration, Attendance & Health**

- A. Board Services**
- B. Executive Administrative Services**
- C. Personnel Services**
- D. Fiscal Services**
- E. Attendance Services**
- F. Health Services**
- G. Psychological Services**
- H. Speech & Audiology Services**

**Accomack County Schools  
Operating Expenditures  
Administration, Attendance & Health**

**II. Administration, Attendance & Health**

**Administration**

***Board Services***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
Salaries & Fringe Benefits	\$ 29,247	\$ 29,419	\$ 29,419
Purchased Services	\$ 11,755	\$ 10,250	\$ 10,250
Other Charges	\$ 17,173	\$ 17,268	\$ 17,268
Materials & Supplies	\$ 1,075	\$ 1,200	\$ 1,200
Capital Outlay	\$ -	\$ -	\$ -
	<b>\$ 59,250</b>	<b>\$ 58,137</b>	<b>\$ 58,137</b>

**Purpose:** The Board Services budget accounts for activities connected with directing and managing the general operation of the Local Educational Agency. This appointed body has been created by State law and vested with responsibilities for educational activities in a given administrative unit.

**Comments:** Included in this category is all Board travel and convention fees.

**Accomack County Schools  
Operating Expenditures  
Administration, Attendance & Health**

***Executive Administrative Services***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
Salaries & Fringe Benefits	\$ 272,055	\$ 195,825	\$ 203,042
Purchased Services	\$ 3,127	\$ 73,850	\$ 73,850
Other Charges	\$ 63,166	\$ 49,023	\$ 49,023
Materials & Supplies	\$ 7,810	\$ 11,750	\$ 11,750
Capital Outlay	\$ -	\$ 3,350	\$ 3,350
	<b>\$ 346,158</b>	<b>\$ 333,798</b>	<b>\$ 341,015</b>

**Purpose:** The Executive Administration budget provides for expenses connected with the overall general administration of or executive responsibility of the school district. It also includes activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, and the general public.

**Comments:** Included in this category are the expenses for the Superintendent and clerical support with the related employee benefits. It also includes legal and bonding fees as well as all telephone charges, duplicating costs and office supplies for the Central Office.

**Accomack County Schools  
Operating Expenditures  
Administration, Attendance & Health**

***Personnel Services***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
Salaries & Fringe Benefits	\$ 170,343	\$ 183,308	\$ 189,467
Purchased Services	\$ 29,771	\$ 63,500	\$ 63,500
Other Charges	\$ 1,660	\$ 9,957	\$ 9,957
Materials & Supplies	\$ 1,132	\$ 8,350	\$ 8,350
Capital Outlay	\$ 1,589	\$ -	\$ -
	<b>\$ 204,495</b>	<b>\$ 265,115</b>	<b>\$ 271,274</b>

**Purpose:** The Personnel Services budget includes those activities connected with maintaining an efficient staff for the school division, including recruitment and placement of personnel, salary and benefit administration, record keeping, and other personnel administration activities.

**Comments:** Included in this category are the expenses of the Assistant Superintendent of Administration and Human Resources and clerical support with related employee benefits.

**Accomack County Schools  
Operating Expenditures  
Administration, Attendance & Health**

***Fiscal Services***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
Salaries & Fringe Benefits	\$ 256,974	\$ 326,804	\$ 337,431
Purchased Services	\$ 23,339	\$ 15,000	\$ 15,000
Other Charges	\$ 4,896	\$ 2,820	\$ 2,820
Materials & Supplies	\$ 2,970	\$ 5,500	\$ 5,500
Capital Outlay	\$ -	\$ 2,500	\$ 2,500
	<b>\$ 288,179</b>	<b>\$ 352,624</b>	<b>\$ 363,251</b>

**Purpose:** The Fiscal Services budget provides for activities concerned with the fiscal operations of the school district. This function includes budgeting, receiving and disbursing funds, financial and property accounting, payroll, insurance, procurement, and fixed asset inventory control.

**Comments:** Included in this category are the expenses for the Director of Finance as well as all payroll and accounts payable support with related employee benefits. Also included are the costs for auditing the school activity funds.

<b>Total Administration</b>	<b>\$ 898,082</b>	<b>\$ 1,009,674</b>	<b>\$ 1,033,677</b>
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**Accomack County Schools**  
**Operating Expenditures**  
**Administration, Attendance & Health**

**Attendance & Health**

***Attendance Services***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
Salaries & Fringe Benefits	\$ 130,642	\$ 140,904	\$ 145,537
Purchased Services	\$ 100	\$ -	\$ -
Other Charges	\$ 842	\$ 1,250	\$ 1,250
Materials & Supplies	\$ 604	\$ 400	\$ 400
Capital Outlay	\$ -	\$ -	\$ -
	<b>\$ 132,188</b>	<b>\$ 142,554</b>	<b>\$ 147,187</b>

**Purpose:** The Attendance Services budget provides for activities such as promptly identifying non-attendance patterns, promoting improved attitudes toward attendance, analyzing causes of non-attendance, acting early on non-attendance problems, and enforcing compulsory attendance laws.

**Comments:** Included in this budget are the expenses of the Director of Student Services / Administrative Assistant and clerical support with related employee benefits. The Director is also responsible for all attendance zone appeals, various suspension and expulsion appeals, and attendance policy appeals as well as student discipline matters.

**Accomack County Schools**  
**Operating Expenditures**  
**Administration, Attendance & Health**

**Health Services**

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
Salaries & Fringe Benefits	\$ 464,854	\$ 379,346	\$ 394,618
Purchased Services	\$ 79,642	\$ 35,600	\$ 35,600
Other Charges	\$ 5,118	\$ 16,778	\$ 16,778
Materials & Supplies	\$ 10,915	\$ 20,700	\$ 20,700
Capital Outlay	\$ -	\$ 2,000	\$ 2,000
	<b>\$ 560,529</b>	<b>\$ 454,424</b>	<b>\$ 469,696</b>

**Purpose:** The Health Services budget includes physical and mental health services which are not direct instruction but provide students with appropriate medical, dental and nursing services. Such activities include health appraisal, including screening for vision, communicable diseases, and hearing deficiencies; screening for psychiatric services, periodic health examination, emergency injury and illness care; and communication with parents and medical officials.

**Comments:** The Health Services budget includes all medical supplies and personnel required to operate the School Health Clinics. This includes spill kits, disposable gloves and special containers as mandated by OSHA, as well as hazardous waste disposal. Also included in this category are all Hepatitis B vaccines to identified personnel.

**Accomack County Schools**  
**Operating Expenditures**  
**Administration, Attendance & Health**

***Psychological Services***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
Salaries & Fringe Benefits	\$ 225,180	\$ 170,344	\$ 178,260
Purchased Services	\$ 1,650	\$ 8,000	\$ 8,000
Other Charges	\$ 2,750	\$ 5,072	\$ 5,072
Materials & Supplies	\$ 12,354	\$ 1,150	\$ 1,150
Capital Outlay	\$ -	\$ -	\$ -
	<b>\$ 241,934</b>	<b>\$ 184,566</b>	<b>\$ 192,482</b>

**Purpose:** The Psychological Services budget includes activities concerned with administering psychological tests and interpreting results; gathering and interpreting information about student behavior; working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests and behavioral evaluation; and planning and managing a program of psychological services, including psychological counseling for students, staff and parents.

**Comments:** Included in this budget are the school psychologists with related employee benefits as well as services performed by outside psychologists.

**Accomack County Schools  
Operating Expenditures  
Administration, Attendance & Health**

***Speech & Audiology Services***

	<b>Actual 2009 - 20010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
Salaries & Fringe Benefits	\$ 234,391	\$ 285,977	\$ 288,252
Purchased Services	\$ 2,455	\$ 90,000	\$ 90,000
Other Charges	\$ 5,910	\$ 3,000	\$ 3,000
Materials & Supplies	\$ -	\$ 2,500	\$ 2,500
Capital Outlay	\$ -	\$ -	\$ -
	<b><u>\$ 242,756</u></b>	<b><u>\$ 381,477</u></b>	<b><u>\$ 383,752</u></b>

**Purpose:** Speech & Audiology Services include all activities which identify, assess, and treat children with speech, hearing and language impairments.

**Comments:** Included in this budget are School Speech Therapists with related employee benefits as well as services performed by outside speech therapists.

<b><i>Total Health</i></b>	<b><u>\$ 1,045,219</u></b>	<b><u>\$ 1,020,467</u></b>	<b><u>\$ 1,045,930</u></b>
<b><i>Total Attendance &amp; Health</i></b>	<b><u>\$ 1,177,407</u></b>	<b><u>\$ 1,163,021</u></b>	<b><u>\$ 1,193,117</u></b>
<b>Total Admin, Attendance &amp; Health</b>	<b><u>\$ 2,075,489</u></b>	<b><u>\$ 2,172,695</u></b>	<b><u>\$ 2,226,794</u></b>

# **PUPIL TRANSPORTATION**



Achieving Today...Succeeding Tomorrow

## **2011-2012 Accomack County School Board Operating Budget**

**Accomack County Schools  
Operating Expenditures  
Pupil Transportation**

**III. Pupil Transportation**

- A. Management & Direction**
- B. Vehicle Operation**
- C. Vehicle Maintenance**

**Accomack County Schools  
Operating Expenditures  
Pupil Transportation**

**III. Pupil Transportation**

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Management &amp; Direction</b>			
Salaries & Fringe Benefits	\$ 58,568	\$ 56,856	\$ 59,001
Purchased Services	\$ 174	\$ 300	\$ 300
Other Charges	\$ 2,840	\$ 1,300	\$ 1,300
Materials & Supplies	\$ 1,082	\$ 950	\$ 950
Capital Outlay	\$ 299	\$ -	\$ -
	<b>\$ 62,963</b>	<b>\$ 59,406</b>	<b>\$ 61,551</b>
<b>Vehicle Operation</b>			
Salaries & Fringe Benefits	\$ 1,627,024	\$ 1,621,774	\$ 1,674,880
Purchased Services	\$ 902	\$ 9,000	\$ 9,000
Other Charges	\$ 51,813	\$ 90,500	\$ 90,500
Materials & Supplies	\$ 354,984	\$ 503,565	\$ 503,565
Capital Outlay	\$ 38,962	\$ 18,304	\$ 18,304
	<b>\$ 2,073,685</b>	<b>\$ 2,243,143</b>	<b>\$ 2,296,249</b>
<b>Vehicle Maintenance</b>			
Salaries & Fringe Benefits	\$ 267,744	\$ 331,663	\$ 341,954
Purchased Services	\$ 3,795	\$ 7,500	\$ 7,500
Other Charges	\$ 7,787	\$ 7,575	\$ 7,575
Materials & Supplies	\$ 175,689	\$ 135,625	\$ 135,625
Capital Outlay	\$ 47,945	\$ 4,050	\$ 4,050
	<b>\$ 502,960</b>	<b>\$ 486,413</b>	<b>\$ 496,704</b>
<b>Total Pupil Transportation</b>	<b>\$ 2,639,608</b>	<b>\$ 2,788,962</b>	<b>\$ 2,854,504</b>

**Accomack County Schools  
Operating Expenditures  
Pupil Transportation**

***Pupil Transportation - continued***

**Purpose:** Pupil Transportation includes those activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school activities. This budget accounts for all activities involved in maintaining student transportation vehicles, including repairing and replacing vehicle parts, cleaning, painting, fueling, insuring, and inspecting vehicles for safety.

**Comments:** The Virginia Department of Education changed the replacement cycle for diesel school buses from 12 years to 15 years. Therefore, the School Board is not recommending the purchase of any new buses in this budget.

# **OPERATIONS & MAINTENANCE**



Achieving Today...Succeeding Tomorrow

## **2011-2012 Accomack County School Board Operating Budget**

**Accomack County Schools  
Operating Expenditures  
Operations & Maintenance**

**IV. Operations & Maintenance**

- A. Management & Direction**
- B. Building Services**
- C. Grounds Services**
- D. Equipment Services**
- E. Vehicle Services**

**Accomack County Schools  
Operating Expenditures  
Operations & Maintenance**

**IV. Operations & Maintenance**

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Management &amp; Direction</b>			
Salaries & Fringe Benefits	\$ 127,186	\$ 115,922	\$ 120,276
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ 843	\$ 250	\$ 250
Materials & Supplies	\$ 94	\$ 500	\$ 500
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 128,123</u>	<u>\$ 116,672</u>	<u>\$ 121,026</u>
<b>Building Services</b>			
Salaries & Fringe Benefits	\$ 1,974,114	\$ 1,821,855	\$ 1,887,150
Purchased Services	\$ 854,027	\$ 550,517	\$ 550,517
Other Charges	\$ 1,335,756	\$ 2,065,357	\$ 2,065,357
Materials & Supplies	\$ 334,607	\$ 358,948	\$ 358,948
Capital Outlay	\$ 27,719	\$ 13,744	\$ 13,744
	<u>\$ 4,526,223</u>	<u>\$ 4,810,421</u>	<u>\$ 4,875,716</u>
<b>Grounds Services</b>			
Salaries & Fringe Benefits	\$ 121,955	\$ 102,572	\$ 105,226
Purchased Services	\$ 95,462	\$ 2,000	\$ 2,000
Other Charges	\$ 1,016	\$ 1,000	\$ 1,000
Materials & Supplies	\$ 102,372	\$ 22,999	\$ 22,999
Capital Outlay	\$ 20,256	\$ -	\$ -
	<u>\$ 341,061</u>	<u>\$ 128,571</u>	<u>\$ 131,225</u>
<b>Equipment Services</b>			
Salaries & Fringe Benefits	\$ 1,090	\$ 8,497	\$ 8,497
Purchased Services	\$ 334	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ 1,339	\$ 1,000	\$ 1,000
	<u>\$ 2,763</u>	<u>\$ 9,497</u>	<u>\$ 9,497</u>
<b>Vehicle Services</b>			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 5,603	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ 54,544	\$ 46,500	\$ 46,500
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 60,147</u>	<u>\$ 46,500</u>	<u>\$ 46,500</u>
<b>Total Operations &amp; Maintenance</b>	<u><u>\$ 5,058,317</u></u>	<u><u>\$ 5,111,661</u></u>	<u><u>\$ 5,183,964</u></u>

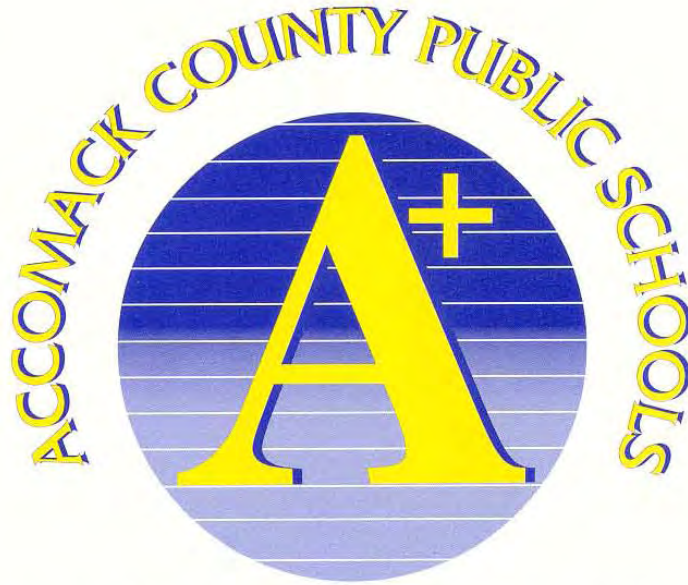
**Accomack County Schools**  
**Operating Expenditures**  
**Operations & Maintenance**

***Operations & Maintenance - continued***

**Purpose:** Operations & Maintenance includes those activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities and keeping the physical plant clean and ready for use. This includes the costs of operating the heating, lighting, and ventilating systems, repairing and replacing facilities and equipment, procuring property insurance and maintaining the grounds and service vehicles.

**Comments:** Included in this budget are all custodial and maintenance staff with related employee benefits. The School Board's goal is to properly maintain its facilities and as such has always budgeted and completed a number of maintenance projects each year. However, major improvement items such as painting and HVAC control upgrades are being delayed again this fiscal year. This budget still includes funds for routine maintenance items and normal wear and tear repairs for our facilities.

# **FOOD SERVICE**



Achieving Today...Succeeding Tomorrow

## **2011-2012 Accomack County School Board Operating Budget**

**Accomack County Schools  
Operating Expenditures  
Food Services**

**V. Food Services**

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
Salaries & Fringe Benefits	\$ 12,961	\$ -	\$ -
Purchased Services	\$ 1,588	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ 2,167	\$ -	\$ -
Capital Outlay	\$ 23,905	\$ -	\$ -
	<b>\$ 40,621</b>	<b>\$ -</b>	<b>\$ -</b>

**Purpose:** The main function of Food Services are not included in this operating budget. As required by the Virginia Department of Education, these monies are self-sustaining and accounted for in a separate fund. Expenditures are shown under this category for after-school snacks and other functions which are not in the regular school day.

# **FACILITIES**



Achieving Today...Succeeding Tomorrow

## **2011-2012 Accomack County School Board Operating Budget**

**Accomack County Schools  
Operating Expenditures  
Facilities**

**VI. Facilities**

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Building Improvements Service</b>			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 3,755	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<b>\$ 3,755</b>	<b>\$ -</b>	<b>\$ -</b>

**Purpose:** Facilities include activities concerned with acquiring land or buildings, remodeling or making additions to existing buildings, or constructing new ones. Site improvements are also included in this category.

# DEBT SERVICE/FUND TRANSFERS



Achieving Today...Succeeding Tomorrow

## **2011-2012 Accomack County School Board Operating Budget**

**Accomack County Schools  
Operating Expenditures  
Debt Service & Fund Transfers**

**VII. Debt Service & Fund Transfers**

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Debt Service</b>	\$ -	\$ -	\$ -
<b>Fund Transfers</b>	\$ 103,456	\$ 275,000	\$ 216,338
	<u>\$ 103,456</u>	<u>\$ 275,000</u>	<u>\$ 216,338</u>

**Purpose:** The Debt Service & Fund Transfer budget is designed to account for outlays of government funds that are not properly classified as expenditures, but still require budgetary or account control. Fund Transfers cover transactions which withdraw money from one fund and place it in another without recourse.

**Comments:** The requested fund transfers represent the local match requirement for specific grants. These transfers are made into the School Operating Grants Fund where grants are accounted for separately.

# TECHNOLOGY



Achieving Today...Succeeding Tomorrow

## **2011-2012 Accomack County School Board Operating Budget**

**Accomack County Schools  
Operating Expenditures  
Technology**

**VIII. Technology**

- A. Classroom Instruction**
- B. Instructional Support**
- C. Administration**
- D. Attendance & Health**
- E. Pupil Transportation**
- F. Operations & Maintenance**

**Accomack County Schools  
Operating Expenditures  
Technology**

**VIII. Technology**

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Classroom Instruction</b>			
Salaries & Fringe Benefits	\$ 1,157,037	\$ 1,168,195	\$ 1,168,195
Purchased Services	\$ 3,800	\$ 11,277	\$ 11,277
Other Charges	\$ 41	\$ 45,115	\$ 45,115
Materials & Supplies	\$ 26,896	\$ 54,748	\$ 54,748
Capital Outlay	\$ 190,391	\$ 42,744	\$ 42,744
	<u>\$ 1,378,165</u>	<u>\$ 1,322,079</u>	<u>\$ 1,322,079</u>
<b>Instructional Support</b>			
Salaries & Fringe Benefits	\$ 600,066	\$ 533,861	\$ 544,529
Purchased Services	\$ 51,615	\$ 7,592	\$ 7,592
Other Charges	\$ 31,845	\$ 6,347	\$ 6,347
Materials & Supplies	\$ 153,265	\$ 15,673	\$ 15,673
Capital Outlay	\$ 317,140	\$ 20,000	\$ 20,000
	<u>\$ 1,153,931</u>	<u>\$ 583,473</u>	<u>\$ 594,141</u>
<b>Administration</b>			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ 32	\$ -	\$ -
Capital Outlay	\$ 7,161	\$ 5,000	\$ 5,000
	<u>\$ 7,193</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
<b>Attendance &amp; Health</b>			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Accomack County Schools  
Operating Expenditures  
Technology**

***Technology - continued***

	<b>Actual 2009 - 2010 Budget</b>	<b>Adopted 2010 - 2011 Budget</b>	<b>Adopted 2011 - 2012 Budget</b>
<b>Pupil Transportation</b>			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operations &amp; Maintenance</b>			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ 995	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<b>\$ 995</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Technology</b>	<b>\$ 2,540,284</b>	<b>\$ 1,910,552</b>	<b>\$ 1,921,220</b>

**Purpose:** The 2008 General Assembly session amended §22.1-115, *Code of Virginia*, to include Technology as a new expenditure classification. This function captures all technology-related expenditures involving the use of technology for instructional, public information, or any other use. Also included in this section are expenditures for telephone charges for Internet access.

**Comments:** Included in this budget are instructional positions involving instruction in technology as well as instructional technology resource positions that provide staff development and technology support positions that provide technical support. All technology-related expenditures that have previously been recorded in the other seven budget categories have been removed and recorded in this section.

<b>Total Operating Budget</b>	<b>\$ 43,032,265</b>	<b>\$ 40,838,604</b>	<b>\$ 41,904,658</b>
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**County of Accomack, Virginia  
Fiscal 2011-2012 Estimated Budget**

A brief synopsis of the Operating and Capital Budget for the County of Accomack for the 2011-2012 Fiscal Year was ordered published by the Accomack County Board of Supervisors at a meeting held on February 23, 2011. The Operating and Capital Budget is published for informational and fiscal planning purposes only. A public hearing on the budget will be held on March 23, 2011 at the Metompkin Elementary School cafeteria at 7:30 P.M. Citizens have the right to submit oral or written statements on the estimated budget. Any citizen having questions concerning the estimated budget or 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**

<b>Estimated Revenues &amp; Other Sources</b>		<b>Estimated Expenditures &amp; Other Uses</b>	
General Property Taxes	\$ 26,295,375	General Government Administration	\$ 3,503,165
Other Local Taxes	6,697,257	Judicial	1,481,785
Permits, Fees, & Licenses	332,273	Public Safety (includes law enforcement and jail)	8,647,586
Fines & Forfeitures	75,000	Public Works	6,912,629
Use of Money & Property	379,559	Health & Welfare	7,068,362
Charges for Services	3,382,482	Education (local share of public school budget)	15,994,506
Miscellaneous Revenue	106,974	Education (Community College supplement)	41,028
Recovered Costs	97,181	Recreation & Cultural	880,332
From the Commonwealth	9,400,880	Planning & Community Development	1,216,210
From the Federal Government	2,168,421	Contingency	448,417
<b>Total Estimated Revenues</b>	<b>48,935,402</b>	Debt Service	4,629,257
From Reserves, General Fund.	2,520,777	<b>Total Estimated Expenditures</b>	<b>50,823,277</b>
From Reserves, Other Funds.	171,911	"Rainy Day" Reserve Addition	374,544
		Landfill Closure Reserve Addition	430,269
<b>Total Estimated Revenues &amp; Other Sources</b>	<b>\$ 51,628,090</b>	<b>Total Estimated Expenditures &amp; Other Uses</b>	<b>\$ 51,628,090</b>

**Accomack County School Board Estimated Budget**

<b>Estimated Revenues &amp; Other Sources</b>		<b>Estimated Expenditures &amp; Other Uses</b>	
Charges for Services	\$ 750,000	Instruction	\$ 29,431,974
From Other Sources	312,776	Administration, Attendance, & Health	2,221,705
From the County	15,994,506	Pupil Transportation	2,856,855
From the Commonwealth	25,357,646	Operations & Maintenance	5,155,934
From the Federal Government	2,042,730	Food Services	2,553,000
		Technology	1,963,189
		Transfers	275,000
<b>Total Estimated Revenues &amp; Other Sources</b>	<b>\$ 44,457,658</b>	<b>Total Estimated Expenditures and Other Uses</b>	<b>\$ 44,457,658</b>

Adjustments to the total local funding requested by the School Board for fiscal year 2012 have been prorated among major budget classifications based on total budgeted expenditures. This presentation is not intended to limit the School Board's authority to move funds among classifications.

**Accomack County Airport Commission Estimated Budget**

<b>Estimated Revenues &amp; Other Sources</b>		<b>Estimated Expenditures &amp; Other Uses</b>	
Use of Money & Property	\$ 55,512	Planning & Community Development	\$ 527,193
Charges for Services	355,370	Debt Service	27,860
Miscellaneous Revenue	1,100		
From the Commonwealth	3,080		
From the County	139,991		
<b>Total Estimated Revenues &amp; Other Sources</b>	<b>\$ 555,053</b>	<b>Total Estimated Expenditures and Other Uses</b>	<b>\$ 555,053</b>

**Accomack County Economic Development Authority Estimated Budget**

<b>Estimated Revenues &amp; Other Sources</b>		<b>Estimated Expenditures &amp; Other Uses</b>	
From Reserves	\$ 7,760	Planning & Community Development	\$ 7,760

**Proposed Tax Rates per \$100 Valuation & Personal Property Tax Relief**

<b>Tax Rates for Real Property, Mobile Homes &amp; Renewable Energy Equipment</b>	Current	Proposed	<b>Tax Rates for Personal Property &amp; Machinery &amp; Tools</b>	Current	Proposed
	Rate	Rate		Rate	Rate
<b>Tax District:</b>			<b>Tax District:</b>		
Atlantic	\$ 0.46	\$ 0.46	Atlantic	\$3.75	\$3.75
Greenbackville/Captains Cove Area	\$ 0.48	\$ 0.48	Metompkin	\$3.72	\$3.72
Metompkin	\$ 0.45	\$ 0.45	Lee	\$3.72	\$3.72
Lee	\$ 0.45	\$ 0.45	Pungoteague	\$3.72	\$3.72
Pungoteague	\$ 0.46	\$ 0.46	Chincoteague	\$3.58	\$3.58
Chincoteague	\$ 0.38	\$ 0.38	<b>Personal Property Tax Relief:</b>		
			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)	51%	51%