

County of Accomack, Virginia  
Fiscal Year 2013  
Annual Fiscal Plan

*Final Adoption: June 20, 2012*





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# County of Accomack, Virginia

## Fiscal Year 2013 Annual Fiscal Plan

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# County of Accomack, Virginia

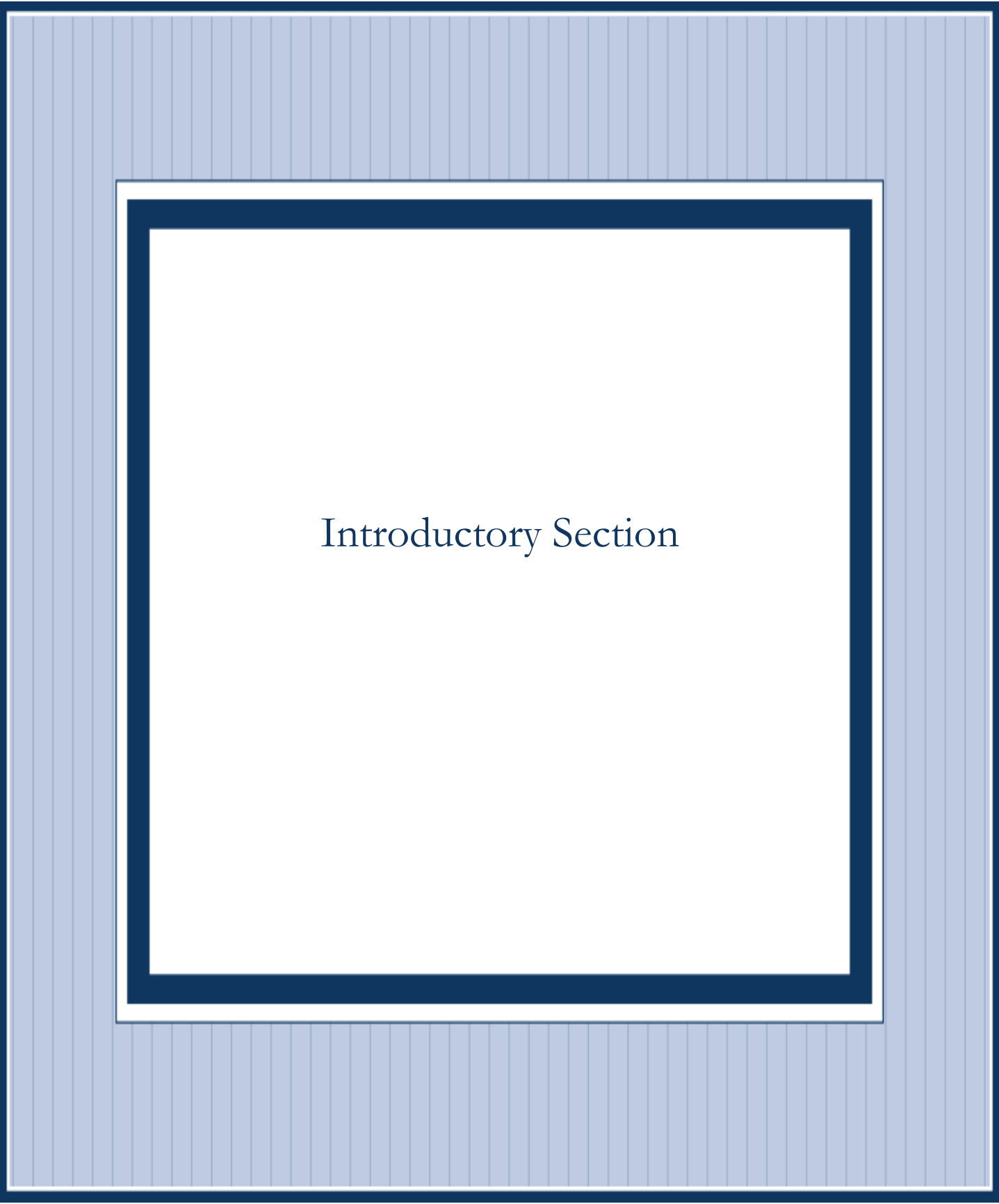
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# Introductory Section



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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, 2011**

*Linda C. Danson* *Jeffrey R. Egan*

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, 2011.

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 2013 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

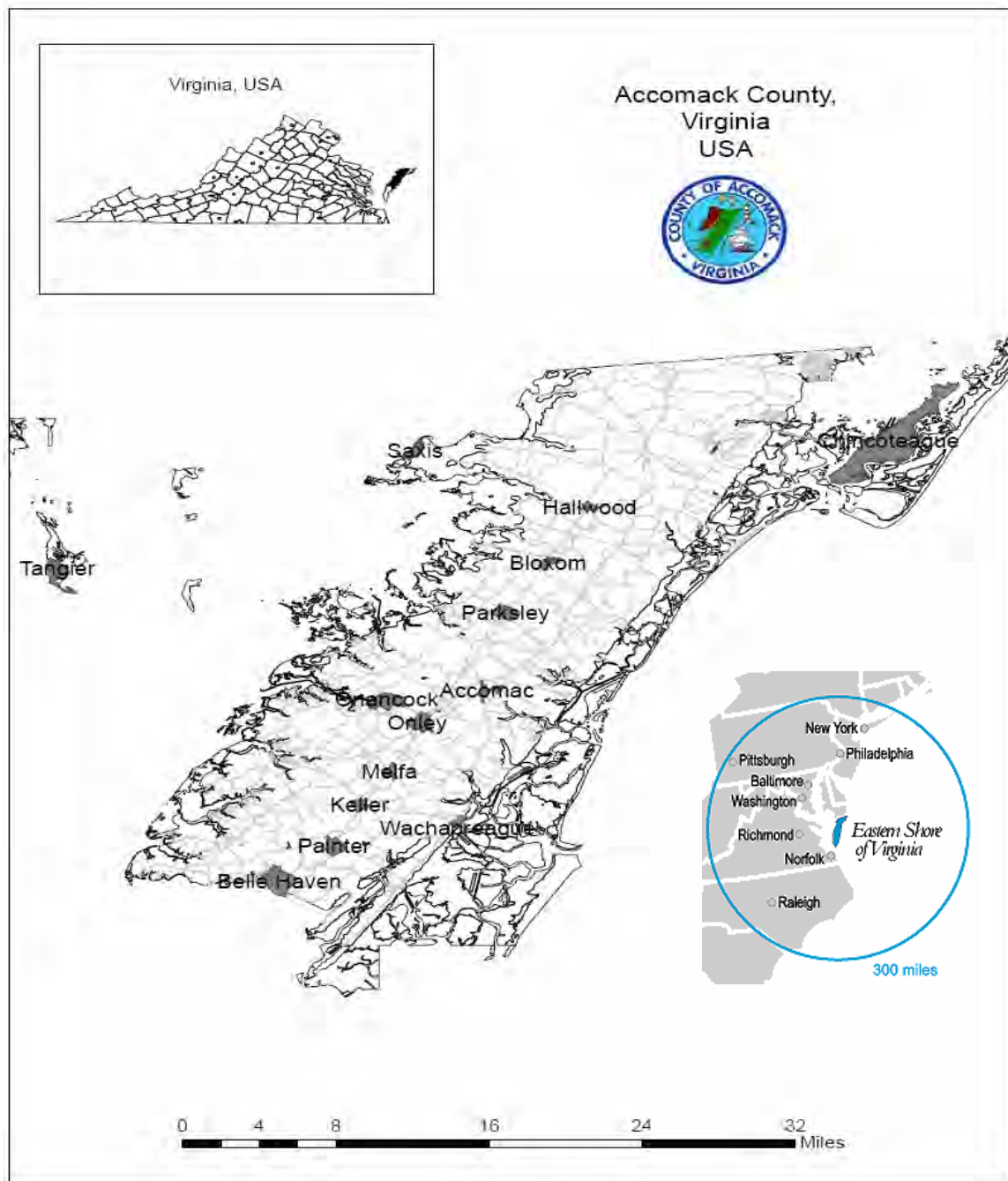
|                                     |                     |
|-------------------------------------|---------------------|
| Laura Belle Gordy, Chairperson      | Election District 7 |
| Wanda J. Thornton, Vice-Chairperson | Election District 1 |
| Ronald S. Wolff                     | Election District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

### Constitutional Officers

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

### County Administrative Officers

|                       |                                                |
|-----------------------|------------------------------------------------|
| Steven B. Miner       | County Administrator                           |
| Mark B. Taylor        | County Attorney                                |
| Brent A. Hurdle       | Director of Assessment                         |
| David M. Fluhart      | Director of Building & Zoning                  |
| Michael T. Mason, CPA | Director of Finance                            |
| Richard L. Morrison   | Director of Planning and Community Development |
| C. Ray Pruitt         | Director of Public Safety (acting)             |
| Stewart M. Hall       | Director of Public Works                       |

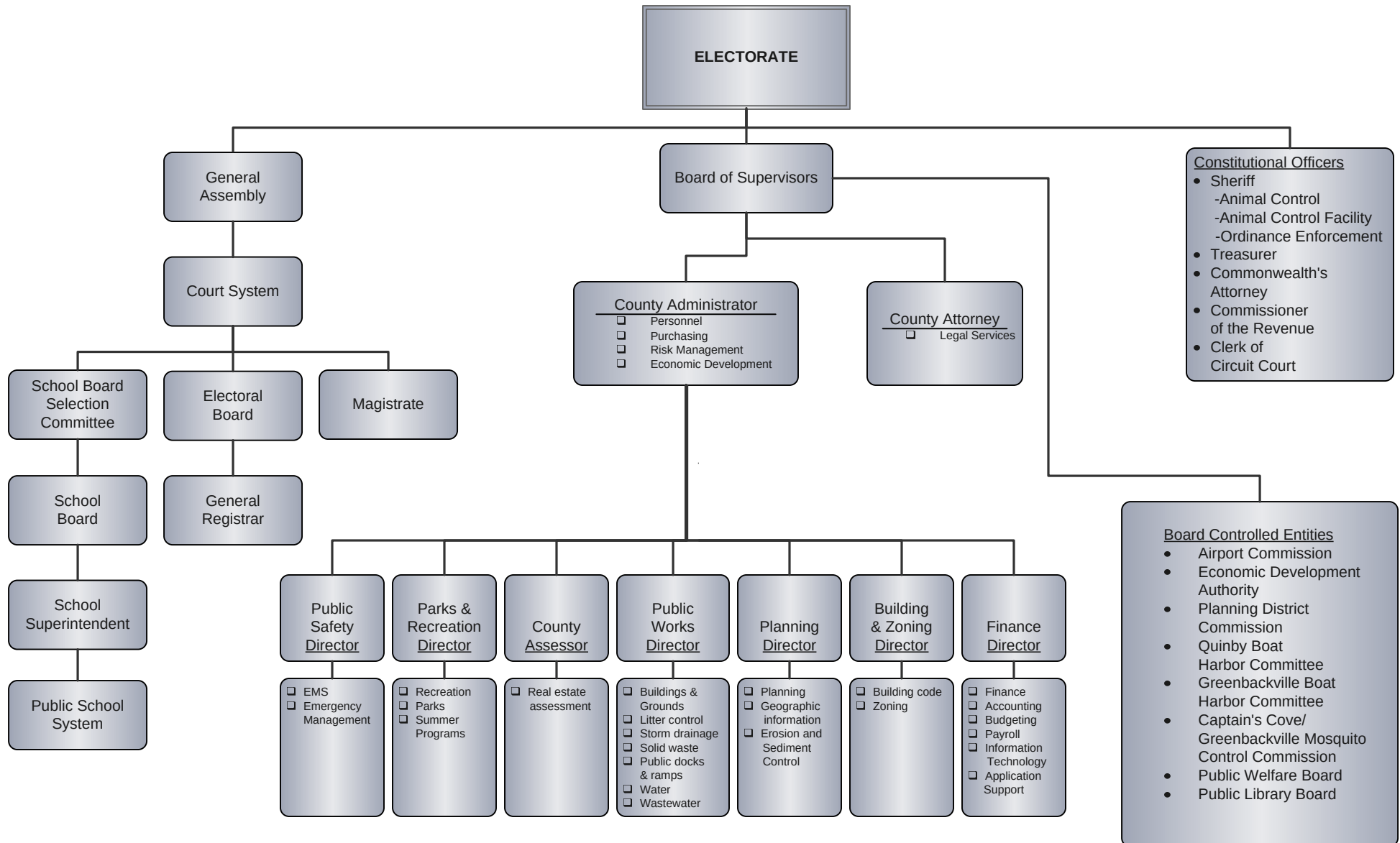


## THE COUNTY

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



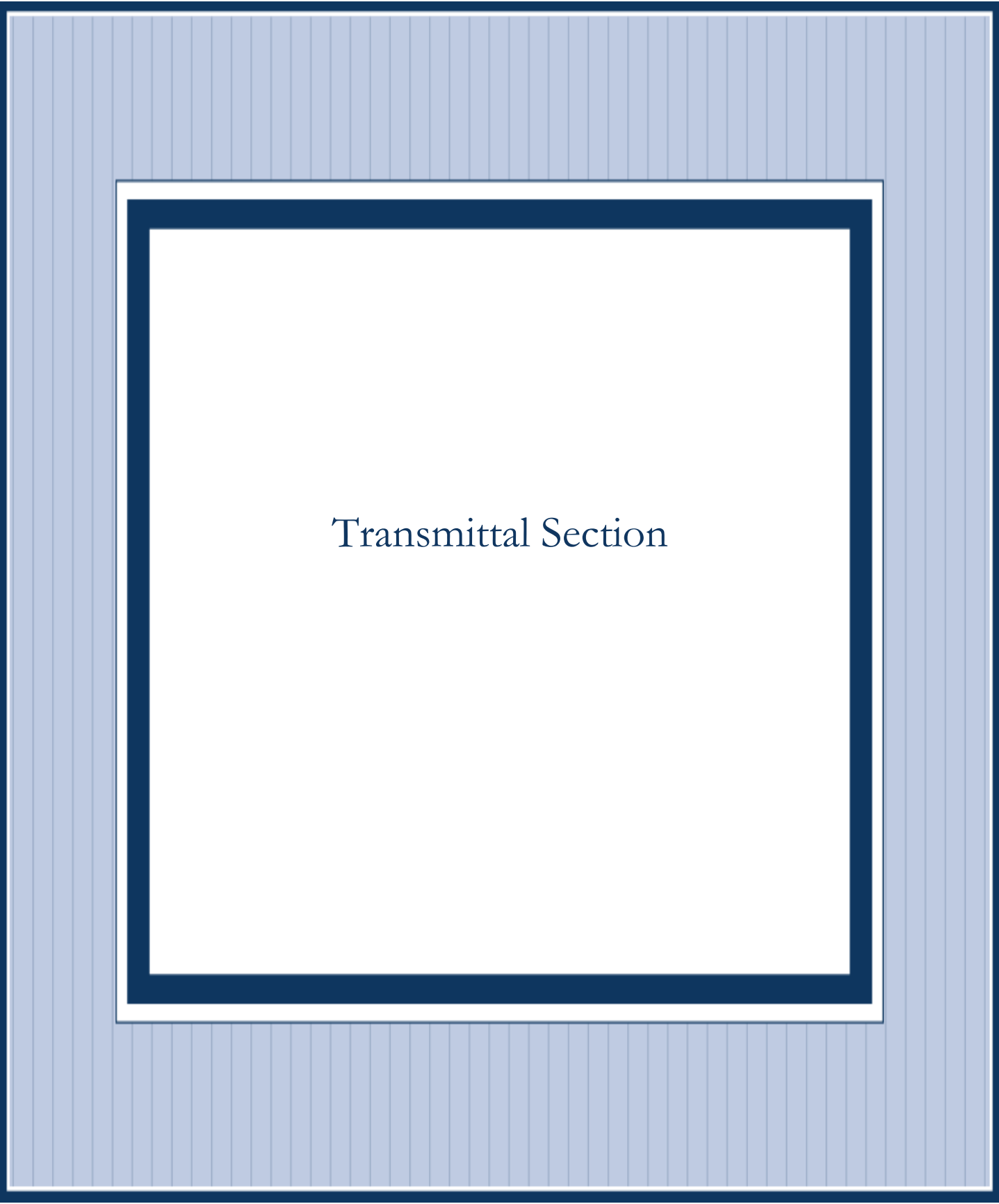


The following elements of the long-term vision for Accomack County were adapted from County's most current Strategic Plan:

- 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*

August 1, 2012

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

I submit to you the Accomack County Annual Fiscal Plan for the period beginning July 1, 2012 and ending June 30, 2013. The initial County Annual Fiscal Plan was proposed to the Accomack County Board of Supervisors on February 22, 2012 with final adoption by the Board occurring on June 20, 2012.

The Fiscal Year 2013 Annual Fiscal Plan, also known as the County Budget, totals \$57.5 million which is an increase of approximately \$6.6 million or 13.1% from the prior fiscal year. This large increase is primarily due to several one-time capital projects embedded in the Plan including the mandated closure of the South Landfill which is estimated to cost \$4.1 million and the purchase of equipment to outfit the County's planned solid waste transfer station estimated at \$840,000. Both of these projects are to be funded from prior year fund balances.

Every effort has been made over the last three fiscal years to limit budget increases that are recurring in nature given the financial uncertainties that still exist with the State and Federal Governments. This is evident more so by listing what is not included in this plan or the two plans preceding it.

The Fiscal Year 2011, 2012 and 2013 Annual Fiscal Plans contain:

- No increase in the total number of County employees.
- No new programs.
- No salary increases for County employees other than those associated with the State retirement system mandate described latter in this message.

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

---

During the development of the fiscal year 2011 and 2012 Annual Fiscal Plans, the County struggled with dramatic decreases in state aid impacting both the County and the School Board. The majority of these decreases stemmed from the 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 in Fiscal Year 2011 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. Despite the financial obstacles encountered, the

County's commitment to public education remained strong. The County increased its contribution to the Accomack County School Board in Fiscal Year 2011 and again in 2012 choosing to insulate public education from funding reductions applied to other County service areas.

So how did the development of this year's Annual Fiscal Plan compare with those of the previous two years? The first significant difference was the County was not heavily impacted by reductions in State aid which had plagued the County since the recession began. State and Federal aid remained steady relieving some financial pressure especially on public education.

Local revenue, on the other hand, did not fare as well which is the second significant difference. A real property reassessment was conducted for the first time in the last two years which resulted in a 12.1% decrease in real estate values equating to \$2.2 million in tax levy. The real estate tax is the County's primary revenue source making up 40% of all revenue. A decrease of this magnitude coming at the end of two fiscal years in which major cost cutting initiatives were implemented presented the most significant challenge to the development of this year's Plan.

Finally, the County was faced with the largest increase in employee benefit costs in the last ten years. The cost of providing employee health insurance rose by 9.9% which was actually good news considering the initial contract renewal indicated an 18.1% increase. In addition, employee pension costs rose by 45% due to poor investment returns and changes in future investment assumptions by the Virginia Retirement System (VRS). The County does not administer its retirement plan. It chooses to participate in VRS along with many localities of similar size. Changes in provisions associated with benefit structure and investment strategies promulgated by the VRS are largely uncontrollable by the County making cost increases such as this unavoidable.

The County did begin the development Annual Fiscal Plan with the largest unassigned fund balance in recent memory. The underlying cause was not revenue growth but more so very conservative budgeting. These funds did not present a solution for any of the issues identified above since they were "one-time" funds not suitable to address reoccurring costs. They did, however, enable the County to address a number of capital needs.

The 2013 Annual Fiscal Plan does contain tax increases to offset the revenue loss from the decline in real estate values. Real estate rates were increased 15% on average to "equalize" the tax levy with that of the prior year thus avoiding further funding reductions especially to education. The average citizen should only see a minor increase in their tax bill since taxable values decreased. There were also tax rate increases associated with the elimination of the district tax for volunteer fire and rescue services which is now a component of the general tax rate levied uniformly on all County residents.

Even with these tax increases, 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 2011 comparison of 19 Virginia counties similar in size or makeup to Accomack indicated that the County's real estate rate was the 16<sup>th</sup> lowest of the group.

### **REVENUES:**

---

Overall, total County revenue is forecast to rise by 2.0% and General Fund revenue to rise by 3.1%. 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.

|                               | <b>Adopted<br/>Budget<br/>FY2012</b> | <b>Adopted<br/>Budget<br/>FY2013</b> | <b>Difference</b> | <b>%<br/>change</b> |
|-------------------------------|--------------------------------------|--------------------------------------|-------------------|---------------------|
| General Fund:                 |                                      |                                      |                   |                     |
| General Property Taxes        | \$ 19,842,881                        | \$ 20,858,678                        | \$ 1,015,797      | 5.12%               |
| Other Local Taxes             | 6,623,257                            | 6,773,538                            | 150,281           | 2.3%                |
| Permits, fees and licens      | 332,273                              | 312,194                              | (20,079)          | -6.0%               |
| Commonwealth Aid              | 6,293,480                            | 6,325,212                            | 31,732            | 0.5%                |
| Other Revenue                 | 1,088,422                            | 966,187                              | (122,235)         | -11.2%              |
| Total General Fund<br>Revenue | \$ 34,180,313                        | \$ 35,235,809                        | \$ 1,055,496      | 3.09%               |

General Fund property tax revenue is expected to increase by 5.12% based primarily on increases in personal property and public service corporation tax revenue. Real estate taxes are projected to increase only slightly even though tax rates were increased by 15% on average. This rate increase was necessary to offset the revenue loss associated with the decrease in real property values. The table below identifies the changes in the real estate tax rate including those necessary to “equalize” the rates.

| <b>Real Estate Tax Rates By District</b> |                              |                                            |                                                          |                                                            |                                                       |
|------------------------------------------|------------------------------|--------------------------------------------|----------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------|
| <b>District</b>                          | <b>Tax<br/>Year<br/>2011</b> | <b>Increase to<br/>Equalize<br/>Rates*</b> | <b>Tax<br/>Year<br/>2012<br/>Equalized<br/>Tax Rate*</b> | <b>Increase<br/>for Fire &amp;<br/>Rescue<br/>Services</b> | <b>Tax<br/>Year<br/>2012<br/>Adopted<br/>Tax Rate</b> |
| Atlantic                                 | \$ 0.460                     | 0.070                                      | \$ 0.530                                                 | -                                                          | \$ 0.530                                              |
| Metompskin                               | \$ 0.450                     | 0.070                                      | \$ 0.520                                                 | 0.010                                                      | \$ 0.530                                              |
| Lee                                      | \$ 0.450                     | 0.070                                      | \$ 0.520                                                 | 0.010                                                      | \$ 0.530                                              |
| Pungoteague                              | \$ 0.460                     | 0.070                                      | \$ 0.530                                                 | -                                                          | \$ 0.530                                              |
| Chincoteague                             | \$ 0.380                     | 0.055                                      | \$ 0.435                                                 | 0.035                                                      | \$ 0.470                                              |

\*The equalized rate is defined as the real estate rate needed to generate essentially the same tax levy as the prior year.

Other local taxes are expected to increase by 2.27%. Most of this increase is attributable to 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 6%. Revenue tied to the housing market, particularly building permit fees, continue to lag behind estimates.

The County expects almost level Commonwealth aid in 2013. 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 decrease by 2% over actual amount received in fiscal year 2011. The County expects volumes to grow gradually as the economy improves.

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

---

The Fiscal Year 2013 adopted budget incorporates Board directives as communicated to staff during the development process. These directives are summarized as follows:

- Strengthen the County's financial position to an acceptable level.
- Maintain County assets.
- Implement VRS mandates.
- Initiate the closure of the South Landfill.

#### A. 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 2013 budget continues the plan initially approved in 2009 to rebuild the County's Rainy Day/Stabilization Reserve. The initial plan called for the reserve to be systematically increased to 8% of General Fund and School Board Operating Fund revenue by fiscal year 2016. In fiscal year 2012, the goal and timeframe were revised to 16.7% and 2021, respectively, to embrace the Government Finance Officers Association recommended practice of maintaining a reserve of at least 16.7% of revenue. The 2013 Annual Fiscal Plan calls for the County to contribute \$760,324 to the reserve bringing the total reserve to 9.6% of estimated revenue by the end of the fiscal year. 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.

#### B. Maintain County Assets:

1. Fund minor maintenance and replacement 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 2013 Annual Fiscal Plan uses a portion of undesignated fund balance (\$1.5 million) to replace old equipment primarily used by Public Works department and to maintain existing facilities including the County Administrative Office, Landfill Baler Building, several recreational boating facilities and Industrial Development Park. The plan also calls for an additional \$635,000 of undesignated fund balance to be set aside for use towards multiple future building renovations which will include the Sheriff's Office, Health Department, and Accomac Primary School. These renovations are currently in the planning stages and are not expected to begin prior to Fiscal Year 2014.

#### C. Implement VRS Mandates:

1. **Implement changes to employee pension benefits.**

The 2013 Annual Fiscal Plan completely implements changes mandated by the State to the Virginia Retirement System (VRS). These changes require that all localities participating in VRS shift a portion of annual pension cost from the employer to the employee. The County has historically paid the entire annual required pension cost for every full-time employee which is currently 13.47% of covered payroll. As a result of this legislation, 5% of this contribution rate will now be the responsibility of the employee leaving the remaining 8.47% to be paid by the County. This legislation also mandates that the County simultaneously provide a 5% employee salary increase to offset the impact of this change on the employee. The State's intent by mandating this



salary increase was to make current employees net pay “whole”. The salary increase, however, was not enough to accomplish this because of the additional FICA taxes it subjected employees to therefore the County approved an additional .75% pay increase to rectify the situation.

### **D. Initiate The Closure of the South Landfill:**

The County’s South Landfill is an 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 has stopped accepting waste. The County has gradually reserved portions of landfill user fees over this landfill’s useful life in order to ensure funds are available for closure. All South Landfill closure costs will be paid from this reserve which is estimated to be approximately \$6 million at the time closure begins in January 2013. The reserve will continue to grow once the South Landfill is closed in order to provide funding for the future closure of the North Landfill.

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

The Annual Fiscal Plan provides an additional \$840,000 in capital funding to purchase equipment for a solid waste transfer station which is slated for construction in fiscal year 2013. Last years’ budget earmarked \$1.16 million for this project bringing the total estimated cost of this facility to \$2 million. It will 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 North Landfill which is located approximately 40 miles from the southern end of the County. Construction of this facility also positions the County well to pursue privatization options as the capacity of the North Landfill draws near in 2017.

## **LONG-TERM CHALLENGES**

---

Although the Fiscal Year 2013 Annual Fiscal Plan has been adopted, there are still a number of long-term budget challenges that are on the horizon. We will have to meet these challenges in future budgets so I believe it is important to briefly mention them now as a primer for future discussion (Note: This list is not intended to be all encompassing).

- 1. Update 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 study indicated that the Complex was inadequate sized for the number of staff and services currently assigned to it. In addition, we are now leasing four different buildings in the greater Accomac area just to accommodate existing staff. Construction of a new facility that allows employees to work and interact with the public in a safe and secure manner needs to be pursued.

3. Post-employment health care costs - The County provides post-employment health insurance benefits to eligible employees at retirement. 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 and County employee salaries – 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. Also County employees have not had an increase in salary since 2008.
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 third 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:

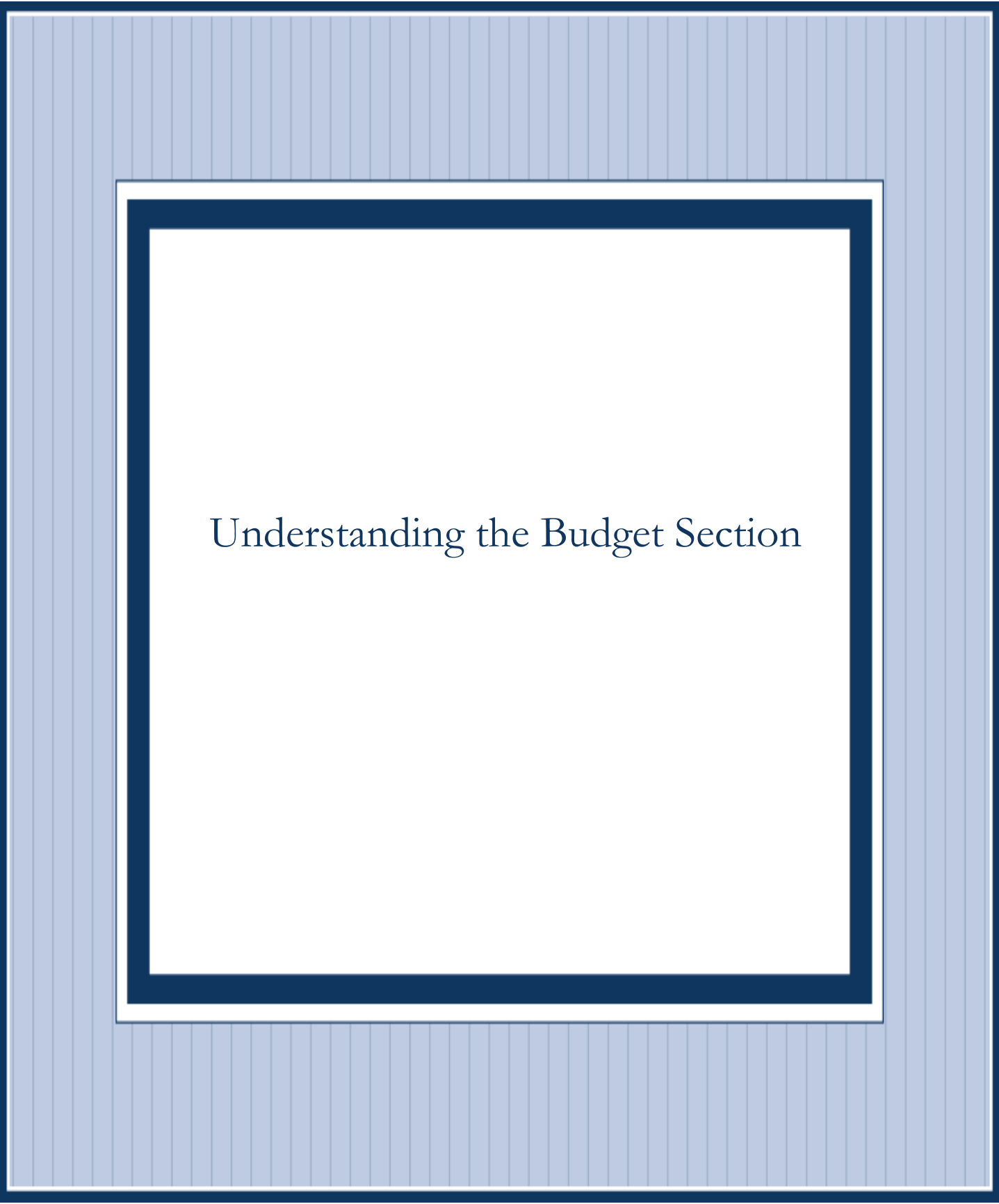
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I would like to thank the Board of Supervisors for their hard work and guidance throughout the budget development process. I would also like to recognize the hard work and sacrifices of the County's dedicated employees who continue to provide quality 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. The format for this fiscal year has been revised to make it easier for all users to find information. Key sections of this document along with a brief description of each are as follows:

| Section                                            | Description                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Long-Term Vision                                   | The future Accomack County we strive for.                                                                                                                                                                                                                                                                                                                                                                                        |
| 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 2013. 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.

## Understanding the Budget

### General Fund

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

### Special Revenue Funds

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

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

## *Understanding the Budget*

| Fund                              | Restriction                                                                         |
|-----------------------------------|-------------------------------------------------------------------------------------|
| 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.

### 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. |

| Fund               | Purpose                                                                                                                                                                                                                                                                                                      |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. Only the local contributions to these entities are included in the County's Fiscal Plan.





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

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

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

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

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

## *Understanding the Budget*

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**

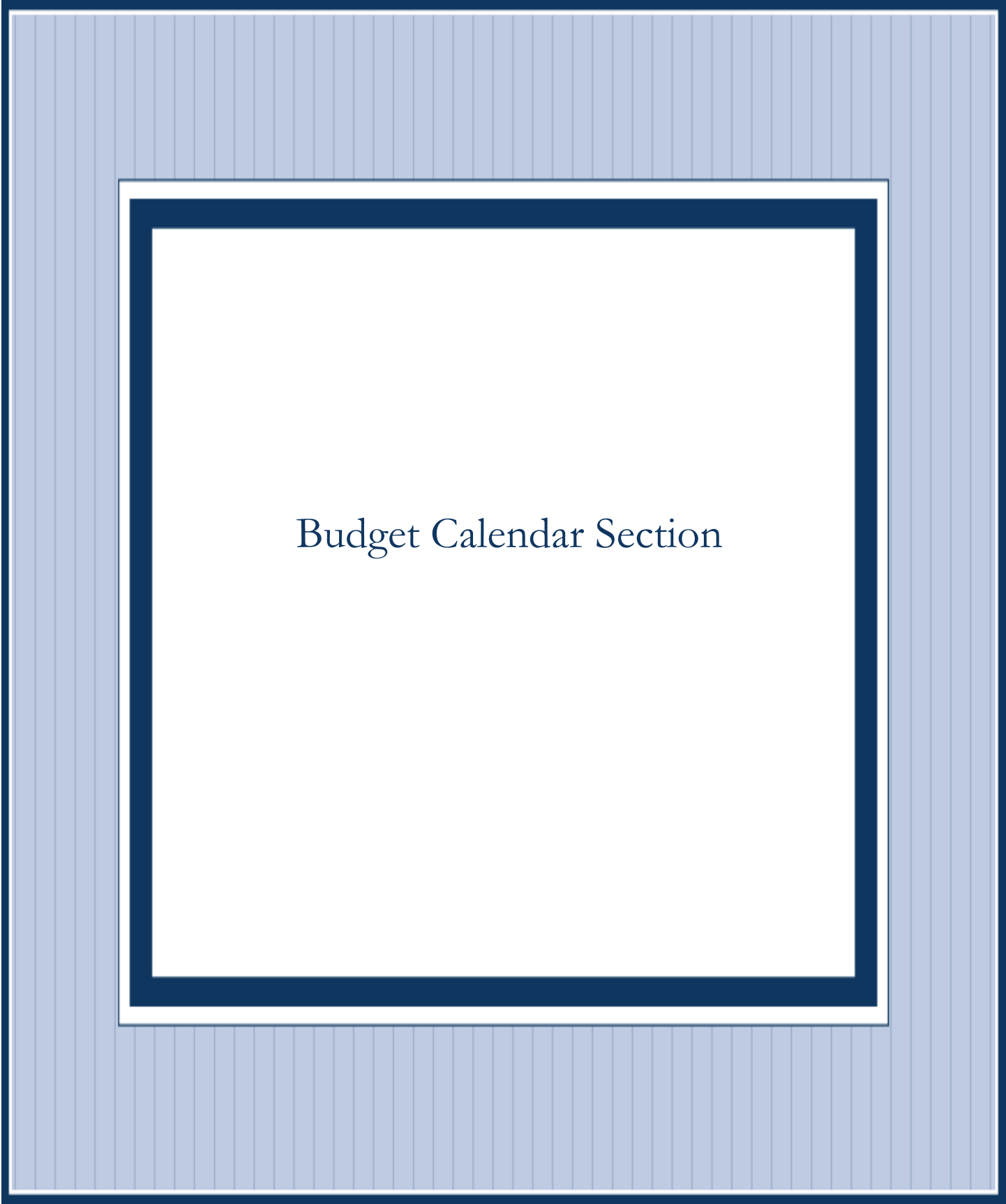
The Board may adopt the advertised budget and CIP at any time after public hearing requirements have been observed. The County may even reduce the advertised budget but cannot increase it without an additional public hearing. Once the budget and CIP are adopted, two other items need to be addressed.

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.

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## Budget Calendar Section



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# FY2013

## Budget Calendar

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



# October 2011

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



# November 2011

| Sunday | Monday | Tuesday | Wednesday                                             | Thursday                                                                | Friday | Saturday |
|--------|--------|---------|-------------------------------------------------------|-------------------------------------------------------------------------|--------|----------|
|        |        | 1       | 2                                                     | 3                                                                       | 4      | 5        |
| 6      | 7      | 8       | 9                                                     | 10                                                                      | 11     | 12       |
| 13     | 14     | 15      | 16 Budget Call<br>Approved by Board<br>of Supervisors | 17 Operating &<br>Capital Budget<br>Requests to Dept &<br>Agencies sent | 18     | 19       |
| 20     | 21     | 22      | 23                                                    | 24                                                                      | 25     | 26       |
| 27     | 28     | 29      | 30                                                    |                                                                         |        |          |

# December 2011

| Sunday | Monday | Tuesday | Wednesday                                              | Thursday | Friday                                                                      | Saturday |
|--------|--------|---------|--------------------------------------------------------|----------|-----------------------------------------------------------------------------|----------|
|        |        |         |                                                        | 1        | 2 CIP sent to<br>Planning<br>Commission                                     | 3        |
| 4      | 5      | 6       | 7                                                      | 8        | 9                                                                           | 10       |
| 11     | 12     | 13      | 14 CIP Draft<br>presented to<br>Planning<br>Commission | 15       | 16 Department<br>Operating and<br>Capital Budget<br>Funding Requests<br>Due | 17       |
| 18     | 19     | 20      | 21                                                     | 22       | 23                                                                          | 24       |
| 25     | 26     | 27      | 28                                                     | 29       | 30                                                                          | 31       |

# January 2012

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

# February 2012

| Sunday | Monday                                     | Tuesday                                          | Wednesday                                                 | Thursday | Friday                              | Saturday |
|--------|--------------------------------------------|--------------------------------------------------|-----------------------------------------------------------|----------|-------------------------------------|----------|
|        |                                            |                                                  | 1                                                         | 2        | 3 Deadline to Receive School Budget | 4        |
| 5      | 6                                          | 7                                                | 8 CIP public hearing/Approved by Planning Comm            | 9        | 10                                  | 11       |
|        | Administrator Proposed Budget Developed    |                                                  |                                                           |          |                                     |          |
| 12     | 13                                         | 14                                               | 15 School Budget Presented to BOS                         | 16       | 17                                  | 18       |
|        | Administrator Proposed Budget Developed    |                                                  |                                                           |          |                                     |          |
| 19     | 20                                         | 21                                               | 22 County Administrator's Proposed Budget & CIP Presented | 23       | 24                                  | 25       |
|        | Final Proposed Budget Changes and Printing |                                                  |                                                           |          |                                     |          |
| 26     | 27                                         | 28 Board of Supervisors budget work session held | 29                                                        |          |                                     |          |



# March 2012

| Sunday                                                                             | Monday                                           | Tuesday                                                                   | Wednesday                                         | Thursday | Friday | Saturday                                         |
|------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------|----------|--------|--------------------------------------------------|
|                                                                                    |                                                  |                                                                           |                                                   | 1        | 2      | 3                                                |
| 4                                                                                  | 5                                                | 6                                                                         | 7 Board of Supervisor's budget work session held. | 8        | 9      | 10                                               |
| 11                                                                                 | 12 Board of Supervisors budget work session held | 13 Public Hearing Notice on budget & tax rates prepared and sent to media | 14                                                | 15       | 16     | 17 Proposed budget, CIP and tax rates advertised |
| 18                                                                                 | 19                                               | 20                                                                        | 21                                                | 22       | 23     | 24                                               |
| 7 Day Inaction Period Per Code of Virginia §15.2-2506 (\$58.1-3321 does not apply) |                                                  |                                                                           |                                                   |          |        |                                                  |
| 25                                                                                 | 26                                               | 27 Public Hearing on Budget and tax rates held                            | 28                                                | 29       | 30     | 31                                               |
| 7 Day Inaction Period Per Code of Virginia 15.2-2506                               |                                                  |                                                                           |                                                   |          |        |                                                  |

# April 2012

| Sunday                                               | Monday                                            | Tuesday | Wednesday                                                             | Thursday                                                | Friday | Saturday                                                        |
|------------------------------------------------------|---------------------------------------------------|---------|-----------------------------------------------------------------------|---------------------------------------------------------|--------|-----------------------------------------------------------------|
| 1                                                    | 2                                                 | 3       | 4 Initial annual fiscal plan, CIP and tax rates adopted               | 5                                                       | 6      | 7                                                               |
| 7 Day Inaction Period Per Code of Virginia 15.2-2506 |                                                   |         |                                                                       |                                                         |        |                                                                 |
| 8                                                    | 9 Final Tax Bill Processing Started               | 10      | 11                                                                    | 12                                                      | 13     | 14 Created 1 <sup>st</sup> installment of real estate tax bills |
| 15                                                   | 16 Real Estate tax data sent to bill print vendor | 17      | 18 Created 1 <sup>st</sup> installment of personal property tax bills | 19 Personal property tax data sent to bill print vendor | 20     | 21                                                              |
| 22                                                   | 23                                                | 24      | 25                                                                    | 26 Real estate and personal property tax bills mailed   | 27     | 28                                                              |
| 29                                                   | 30                                                |         |                                                                       |                                                         |        |                                                                 |

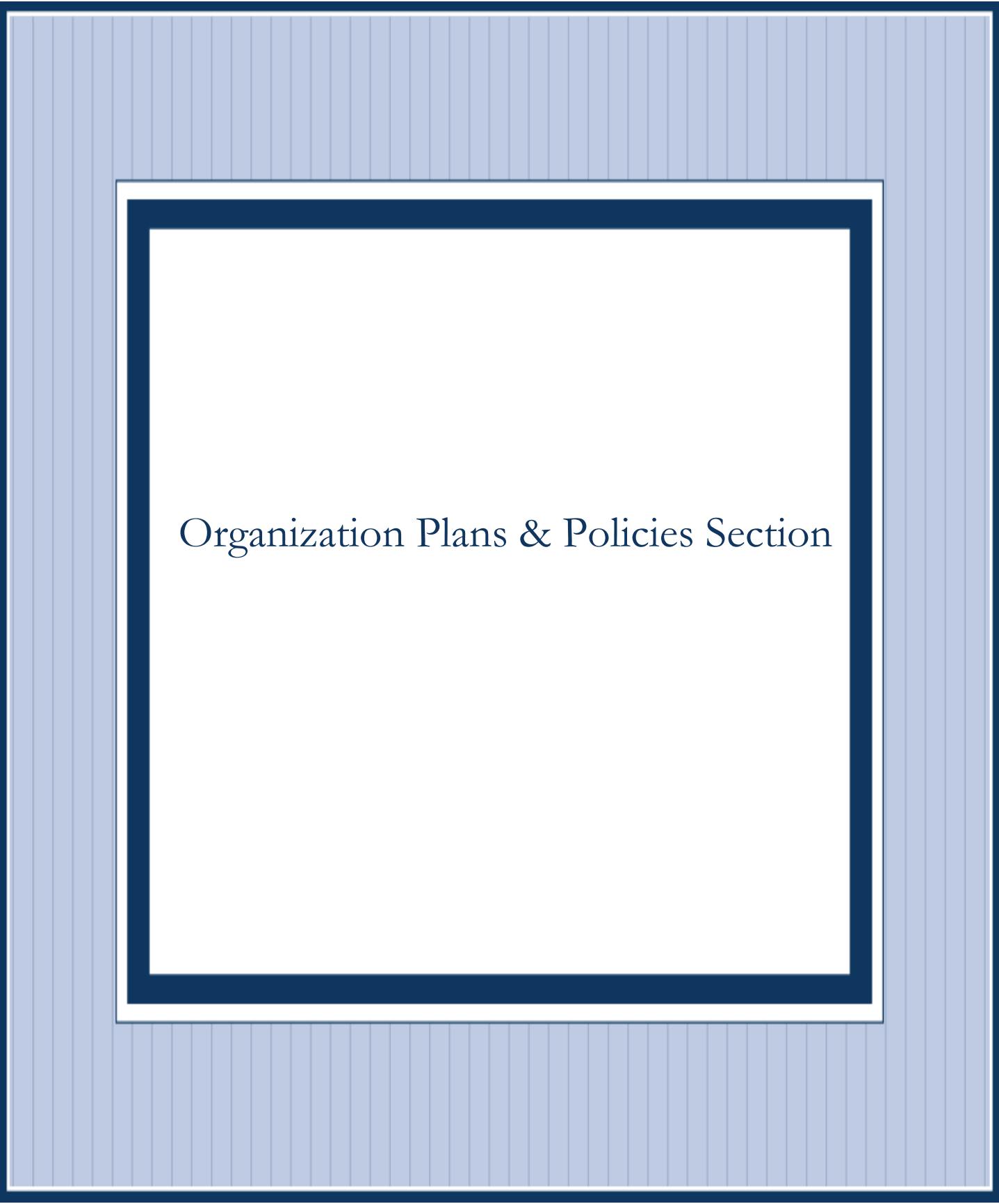
# May 2012

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

# June 2012

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





## 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. 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. An update to this plan is anticipated in fiscal year 2013.

| 2008-2011<br>Strategic Plan Goal                                                      | Actions                                                                                                                            | Department<br>assigned | Status                                           |
|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------|
| <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<br>Strategic Plan Goal                                                                                                                            | Actions                                                                                                                                                                                                                                                                                                                                                                                                                               | Department<br>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:<br>a.) Rural Residential Districts<br>b.) Village Development Districts<br>c.) Agricultural Districts<br>d.) Planned Unit Developments<br>e.) General Business Districts<br>f.) Industrial Districts<br>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 has been deferred pending available funds.                          |
|                                                                                                                                                             | 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 30.0% up from 28.5 % 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<br>Strategic Plan Goal                                                                                                                                       | Actions                                                                                                                                    | Department<br>assigned | Status                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| Develop an annual real estate assessment schedule to be conducted by staff.                                                                                            | 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.                                         |
|                                                                                                                                                                        |                                                                                                                                            |                        |                                                                                                                               |
| Continue to integrate the goals and actions of the strategic plan into budgeting, staffing, performance review, and other planning and decision-making as appropriate. | 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.                                                                                                                     |
|                                                                                                                                                                        |                                                                                                                                            |                        |                                                                                                                               |
| Improve surface and ground water quality on the Seaside.                                                                                                               | 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<br>Strategic Plan Goal                                                               | Actions                                                                                                                                                                                                                                                                                                                                                                                                                    | Department<br>assigned     | Status                                                      |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------------------------|
| Provide comprehensive, equitable fire and emergency management services throughout the County. | 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. |
|                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                                                             |
| Increase the availability of quality affordable housing.                                       | 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<br>Strategic Plan Goal                          | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Department<br>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.<br><br>There are currently 58 probationers assigned to roadside pickup through the County's Assign-A-Highway Program. This is up from 36 one year ago. |
|                                                           | 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.

## ***Organization Plans & Policies Section***

### **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 16.7% of budgeted governmental funds’ net operating revenues by the end of fiscal year 2021. Governmental funds’ net operating revenue includes total general fund revenue plus total component unit school board general operating revenue. In order to achieve this funding level by fiscal year 2016, the County will appropriate to committed fund balance each year the amounts set forth in the table below:

| Fiscal Year   | Minimum<br>Annual<br>Appropriation<br>Required | General Fund<br>Committed Rainy<br>Day Fund Balance | Projected General Fund<br>& School Operating Fund<br>Revenues <sup>1</sup> | Rainy Day<br>Fund Balance<br>Ratio |
|---------------|------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------|------------------------------------|
| 2011 (actual) | n/a                                            | \$ 4,695,521                                        | \$ 69,132,253                                                              | 6.8%                               |
| 2012          | \$ 1,404,544                                   | \$ 6,100,065                                        | \$ 70,169,237                                                              | 8.7%                               |
| 2013          | \$ 760,324                                     | \$ 6,860,389                                        | \$ 71,221,775                                                              | 9.6%                               |
| 2014          | \$ 771,729                                     | \$ 7,632,118                                        | \$ 72,290,102                                                              | 10.6%                              |
| 2015          | \$ 783,305                                     | \$ 8,415,423                                        | \$ 73,374,454                                                              | 11.5%                              |
| 2016          | \$ 795,054                                     | \$ 9,210,477                                        | \$ 74,475,070                                                              | 12.4%                              |
| 2017          | \$ 806,980                                     | \$ 10,017,457                                       | \$ 75,592,196                                                              | 13.3%                              |
| 2018          | \$ 819,085                                     | \$ 10,836,542                                       | \$ 76,726,079                                                              | 14.1%                              |
| 2019          | \$ 831,371                                     | \$ 11,667,913                                       | \$ 77,876,970                                                              | 15.0%                              |
| 2020          | \$ 843,842                                     | \$ 12,511,755                                       | \$ 79,045,125                                                              | 15.8%                              |
| 2021          | \$ 856,499                                     | \$ 13,368,254                                       | \$ 80,230,802                                                              | 16.7%                              |

## ***Organization Plans & Policies Section***

### **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. The County reassesses the value of real property on a biannual basis. This Fiscal Year 2013 proposed annual fiscal plan assumes that the fair market value (FMV) of real property will decrease by approximately 12% as a result of the 2012 property reassessment. The tables below show the impact of the value reduction.

**Table 1** shows the FMV reductions by taxing district. Note that the 2011 fair market values by district have been adjusted to take into account changes in election districts as a result of the 2010 redistricting process. Failure to make these adjustments to the 2011 values would distort the ability to compare 2012 to 2011.

| <b>TABLE 1: Real Estate Fair Market Values by Taxing District</b> |                                             |                                                       |                        |                         |
|-------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------|------------------------|-------------------------|
| <b>Taxing District</b>                                            | <b>2011<br/>FMV After<br/>Redistricting</b> | <b>2012 Estimated<br/>FMV After<br/>Redistricting</b> | <b>\$ Difference</b>   | <b>%<br/>Difference</b> |
| Atlantic District                                                 | \$ 606,025,350                              | \$ 543,478,500                                        | \$ (62,546,850)        | -10.3%                  |
| Capt. Cove/Gbville                                                | \$ 320,626,100                              | \$ 248,337,700                                        | \$ (72,288,400)        | -22.5%                  |
| Metompskin                                                        | \$ 535,190,160                              | \$ 484,163,160                                        | \$ (51,027,000)        | -9.5%                   |
| Lee                                                               | \$ 940,627,200                              | \$ 841,588,700                                        | \$ (99,038,500)        | -10.5%                  |
| Pungoteague                                                       | \$ 915,308,979                              | \$ 817,350,979                                        | \$ (97,958,000)        | -10.7%                  |
| Chincoteague                                                      | \$1,069,211,500                             | \$ 919,293,000                                        | \$ (149,918,500)       | -14.0%                  |
| <b>Total</b>                                                      | <b>\$4,386,989,289</b>                      | <b>\$ 3,854,212,039</b>                               | <b>\$(532,777,250)</b> | <b>-12.1%</b>           |

**Table 2** shows the impact of the 2012 reassessment to the tax levy by fund. Both the 2012 and 2011 tax levies are based on taxable values which differ from FMV in that they have been adjusted to incorporate use values in accordance with the County's Land Use Valuation Program.

| <b>TABLE 2: Real Estate Tax Levy by Fund</b> |                                                           |                                                              |                       |
|----------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------|-----------------------|
| <b>Fund</b>                                  | <b>Calendar 2011<br/>Actual Tax<br/>Levy <sup>1</sup></b> | <b>Calendar 2012<br/>Estimated Tax<br/>Levy <sup>1</sup></b> | <b>\$ Difference</b>  |
| General Fund                                 | \$ 12,303,632                                             | \$ 10,767,221                                                | \$ (1,536,412)        |
| School Debt                                  | \$ 3,280,969                                              | \$ 2,871,259                                                 | \$ (409,710)          |
| Consolidated EMS                             | \$ 1,515,612                                              | \$ 1,334,890                                                 | \$ (180,722)          |
| Atlantic Fire                                | \$ 274,276                                                | \$ 215,744                                                   | \$ (58,532)           |
| Metompskin Fire                              | \$ 98,663                                                 | \$ 85,170                                                    | \$ (13,493)           |
| Lee Fire                                     | \$ 166,868                                                | \$ 157,757                                                   | \$ (9,111)            |
| Pungoteague Fire                             | \$ 236,795                                                | \$ 220,799                                                   | \$ (15,995)           |
| Mosquito Control                             | \$ 64,115                                                 | \$ 49,668                                                    | \$ (14,447)           |
| <b>Total</b>                                 | <b>\$ 17,940,930</b>                                      | <b>\$ 15,702,508</b>                                         | <b>\$ (2,238,422)</b> |

<sup>1</sup> Includes Impact from Land Use Program/Excludes taxes on new construction.

## Significant Budget Assumptions

### REVENUES (continued)

- The Fiscal Year 2013 annual fiscal plan assumes that tax rates will be “equalized” to offset the reductions in the total tax levy brought about by the aforementioned decline in property values. The process of “equalization”, also known as constant yield, involves adjusting the tax rates so that the revenue derived from the real estate tax stays at a constant level from one year to the next. The tables below show the impact of equalization on the tax levy by fund and on the tax rates by district.

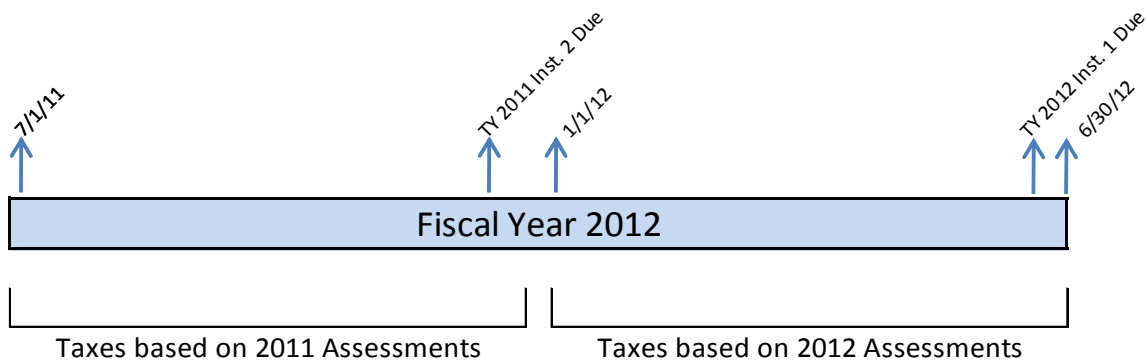
**TABLE 3: Equalized Tax Levy and Tax Rates By Fund**

| Fund             | 2011<br>Tax<br>Rate | 2012<br>Equalized<br>Tax Rate | Tax<br>Rate<br>Change | 2011<br>Tax<br>Levy | 2012<br>Equalized<br>Tax Levy | \$<br>Difference | %<br>Difference |
|------------------|---------------------|-------------------------------|-----------------------|---------------------|-------------------------------|------------------|-----------------|
| General Fund     | 0.300               | 0.345                         | 0.045                 | \$ 12,303,632       | \$ 12,382,304                 | 78,671           | 100.64%         |
| School Debt      | 0.080               | 0.090                         | 0.010                 | \$ 3,280,969        | \$ 3,230,166                  | (50,802)         | 98.45%          |
| Consolidated EMS | 0.050               | 0.060                         | 0.010                 | \$ 1,515,612        | \$ 1,601,868                  | 86,256           | 105.69%         |
| Atlantic Fire    | 0.030               | 0.035                         | 0.005                 | \$ 274,276          | \$ 251,701                    | (22,575)         | 91.77%          |
| Metompkin Fire   | 0.020               | 0.025                         | 0.005                 | \$ 98,663           | \$ 106,462                    | 7,800            | 107.91%         |
| Lee Fire         | 0.020               | 0.025                         | 0.005                 | \$ 166,868          | \$ 197,197                    | 30,328           | 118.17%         |
| Pungoteague Fire | 0.030               | 0.035                         | 0.005                 | \$ 236,795          | \$ 257,599                    | 20,804           | 108.79%         |
| Mosquito Control | 0.020               | 0.020                         | 0.000                 | \$ 64,115           | \$ 49,668                     | (14,447)         | 77.47%          |
| Total            |                     |                               |                       | \$ 17,940,930       | \$ 18,076,965                 | 136,035          | 100.76%         |

**TABLE 4: Equalized Tax Rates By Taxing District**

| Taxing District    | 2011<br>Tax<br>Rate | 2012 Equalized<br>Tax Rate | \$<br>Difference |
|--------------------|---------------------|----------------------------|------------------|
| Atlantic District  | \$ 0.460            | \$ 0.530                   | 0.070            |
| Capt Cove./Gbville | \$ 0.480            | \$ 0.550                   | 0.070            |
| Metompkin          | \$ 0.450            | \$ 0.520                   | 0.070            |
| Lee                | \$ 0.450            | \$ 0.520                   | 0.070            |
| Pungoteague        | \$ 0.460            | \$ 0.530                   | 0.070            |
| Chincoteague       | \$ 0.380            | \$ 0.435                   | 0.055            |

Failure to equalize the tax rates would have not only resulted in a decrease in the tax levy of \$2.2M in fiscal year 2013 but also a \$1.1M decrease in the current fiscal year tax levy because the due date of the first installment of tax year 2012 real estate taxes falls within fiscal year 2012 not fiscal year 2013.



## Significant Budget Assumptions

### REVENUES (continued)

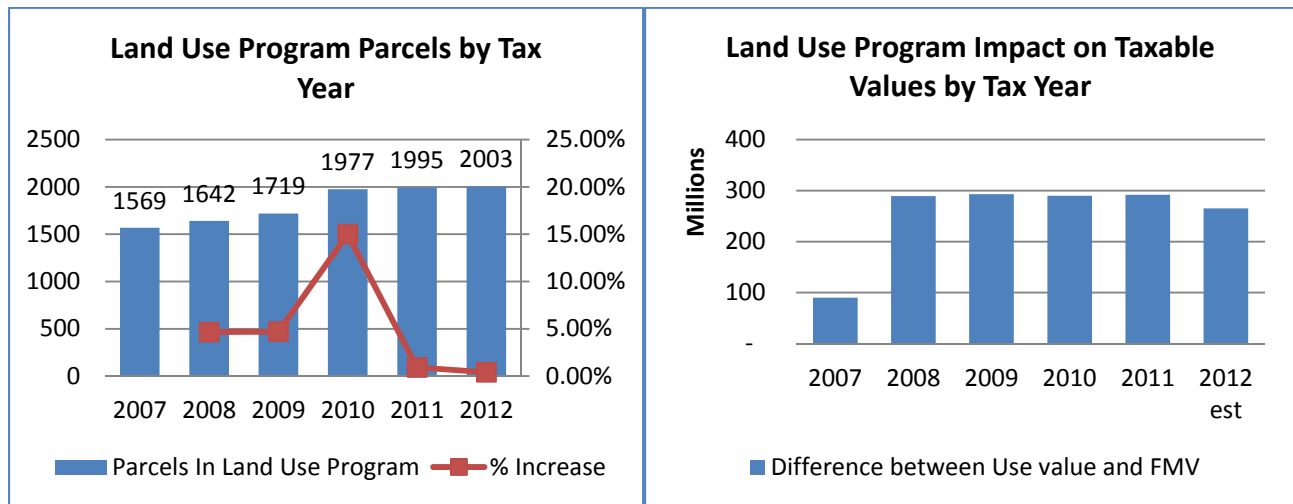
3. The Adopted Fiscal Plan assumes the process of levying district specific taxes to fund volunteer fire and rescue services will cease for Tax Year 2012. Funding for volunteer fire and rescue companies will now be derived from the County's general tax levy which is levied on the entire County regardless of location. Changes in the overall tax rate resulting from this new funding strategy are detailed below.

| Real Estate Tax Rates |               |          |             | Personal Property Tax Rates |             |         |  |
|-----------------------|---------------|----------|-------------|-----------------------------|-------------|---------|--|
| Taxing District       | 2012          |          | 2012        | 2011 Tax                    | 2012        |         |  |
|                       | Equalized Tax | Change   | Adopted Tax |                             | Adopted Tax |         |  |
|                       | Rate          |          | Rate        | Rate                        | Change      | Rate    |  |
| Atlantic District     | \$ 0.530      | \$ -     | \$ 0.53     | \$ 3.75                     | \$ (0.03)   | \$ 3.72 |  |
| Capt Cove./Gbville    | \$ 0.550      | \$ -     | \$ 0.55     | \$ 3.75                     | \$ (0.03)   | \$ 3.72 |  |
| Metompkin             | \$ 0.520      | \$ 0.010 | \$ 0.53     | \$ 3.72                     | \$ -        | \$ 3.72 |  |
| Lee                   | \$ 0.520      | \$ 0.010 | \$ 0.53     | \$ 3.72                     | \$ -        | \$ 3.72 |  |
| Pungoteague           | \$ 0.530      | \$ -     | \$ 0.53     | \$ 3.72                     | \$ -        | \$ 3.72 |  |
| Chincoteague          | \$ 0.435      | \$ 0.035 | \$ 0.47     | \$ 3.58                     | \$ 0.05     | \$ 3.63 |  |

4. A one cent increase in the real estate tax rate generates \$357,000 in revenue
5. 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.
- Accomack will continue to obtain it's per acre use values from the State Land Evaluation and Advisory Council (SLEAC).
  - SLEAC per acre use values for tax year 2012 will be for land use valuation purposes. A comparison of these rates to those used in the prior year is shown in the table below. The net impact of these changes is estimated to be an additional in \$50,000 in tax revenue. The County adjusts use value rates on the same cycle as real property reassessments (biannually) therefore no adjustment to use values has occurred since tax year 2010.

| Agricultural Soil Class Per Acre Use Values |           |        |        |        |        |        |                |       |
|---------------------------------------------|-----------|--------|--------|--------|--------|--------|----------------|-------|
| Tax Year                                    | I         | II     | III    | IV     | V      | VI     | VII            | VIII  |
| 2012                                        | #####     | #####  | \$ 930 | \$ 740 | \$ 560 | \$ 470 | \$ 280         | \$ 90 |
| 2011                                        | \$ 960    | \$ 860 | \$ 640 | \$ 510 | \$ 380 | \$ 320 | \$ 190         | \$ 60 |
| % Change                                    | 46%       | 47%    | 45%    | 45%    | 47%    | 47%    | 47%            | 50%   |
|                                             |           |        |        |        |        |        |                |       |
| Forest Soil Class Per Acre Use Values       |           |        |        |        |        |        |                |       |
| Tax Year                                    | Excellent |        | Good   |        | Fair   |        | Non-Productive |       |
| 2012                                        | \$ 515    |        | \$ 347 |        | \$ 218 |        | \$ 100         |       |
| 2011                                        | \$ 747    |        | \$ 516 |        | \$ 342 |        | \$ 100         |       |
| % Change                                    | -31%      |        | -33%   |        | -36%   |        | 0%             |       |

## REVENUES (continued)

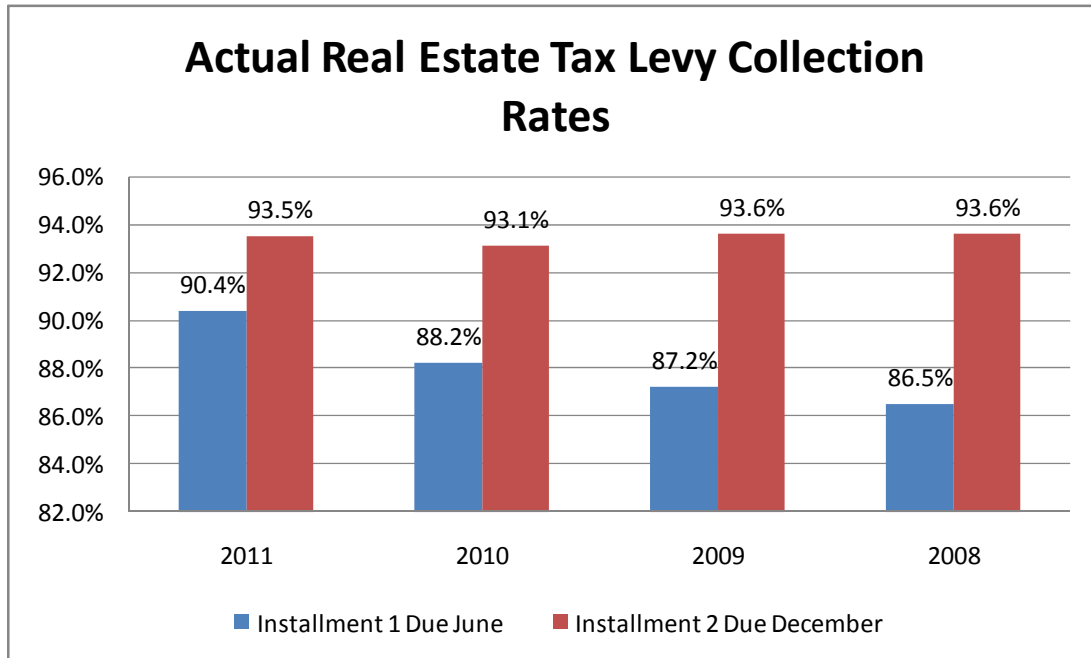


6. Taxable values of real property for **calendar year 2012** will grow by only .5% per review of new construction by the County Assessor. The first tax levy in the fiscal year (12/5/2012) has been estimated based on this assumption. Taxable values of real property for **calendar year 2013** will increase by .5%. The second tax levy in the fiscal year (6/5/2013) has been estimated based on this assumption.
7. A 1.5% increase in vehicle and trailer taxable values is assumed in the estimate of personal property tax revenue.
8. A decrease in boat values (5%) is expected per correspondence received from the County's boat valuation service provider.
9. A decrease in the Personal Property Tax Relief Act (PPTRA) percentage from 51% to 49% on vehicles valued above \$1000 is assumed in the adopted fiscal plan. The County receives approximately \$3.1M in PPTRA aid each year from the Commonwealth. The purpose of this funding is to reduce the personal property taxes on personal use vehicles. When the program was first introduced in 1998, the amount of funds the County received was reimbursement based. This meant that Commonwealth funding increased as the taxable value and/or number of personal use vehicles increased. In 2007, The Commonwealth acted to control the growing cost of this program by moving from a reimbursement based system to a pro rata share of a capped amount. As a result of this change, the County annually calculates the percentage of relief it can provide its citizens. This percentage(s) is then used to grant relief for qualifying vehicles via a credit on the personal property tax bill. As taxable values and/or the number of vehicles increases, the County must decrease the percentage relief given unless it intends on subsidizing the Commonwealth's program. The table below shows change in the PPTRA relief percentages warranted for fiscal year 2013.

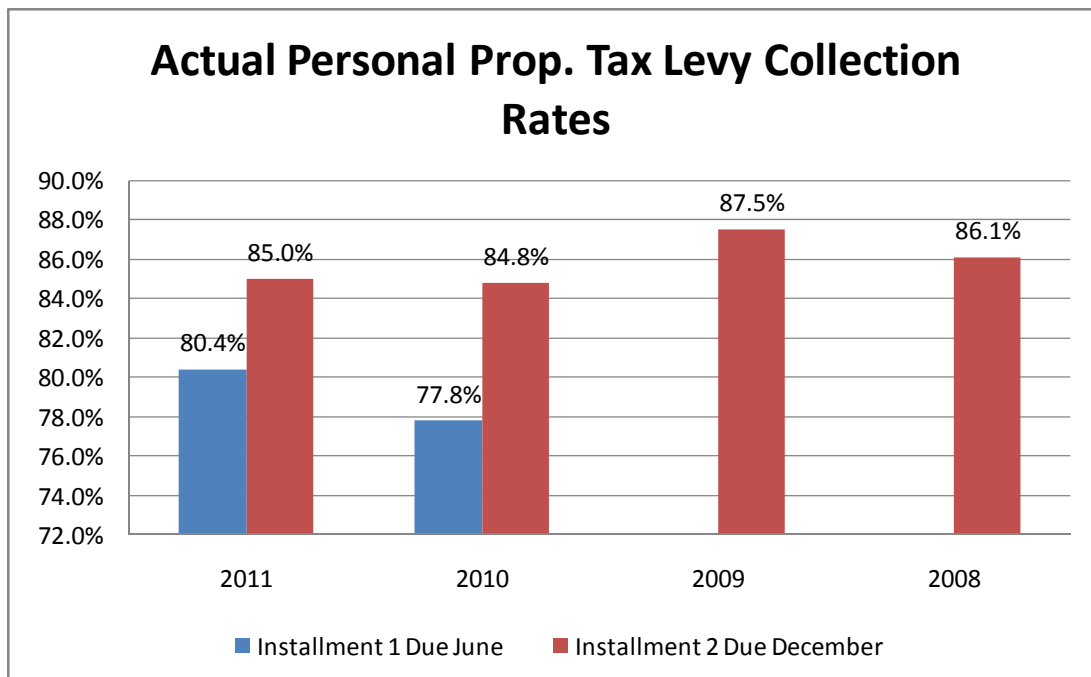
| Description                                                                             | Actual TY<br>2011 PPTRA | Proposed TY<br>2012 PPTRA | Change |
|-----------------------------------------------------------------------------------------|-------------------------|---------------------------|--------|
|                                                                                         | Relief %                | Relief %                  |        |
| Personal use vehicles valued under \$1,000                                              | 100%                    | 100%                      | 0%     |
| Personal use vehicles valued at \$1,001 and above:<br>Relief on first \$20,000 of value | 51%                     | 49%                       | 2%     |

### REVENUES (continued)

10. The County's "current" collection rate for real estate taxes due 12/5/2012 and 6/5/2013 will be 93% and 90% respectively. "Current" is defined as the amount of the taxes collected in the fiscal year of levy. These collection rates were derived from an analysis of the County's aged trial balance dated 8/31/11. A history of "current" collection rates by fiscal year and installment are shown below.

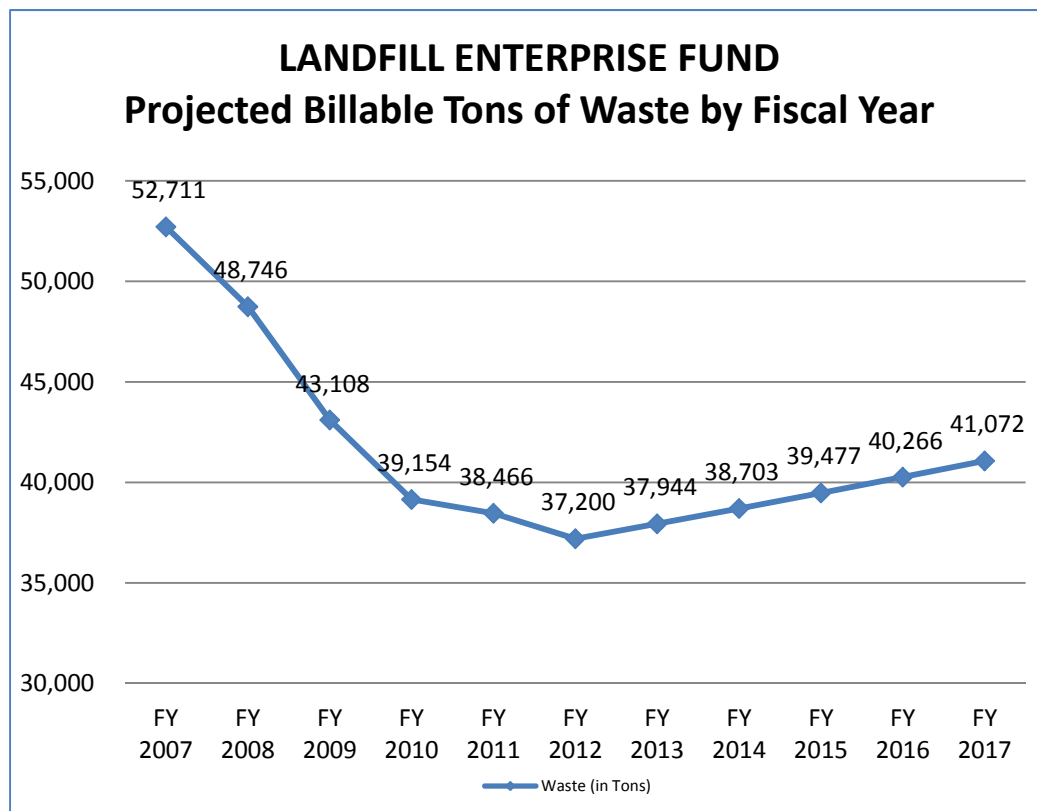


11. The County's "current" collection rate for personal property taxes due 12/5/2012 and 6/5/2013 will be 85% and 80% respectively. The collection rate used to develop the FY12 budget was 85% for 12/5 and 78% for 6/5.



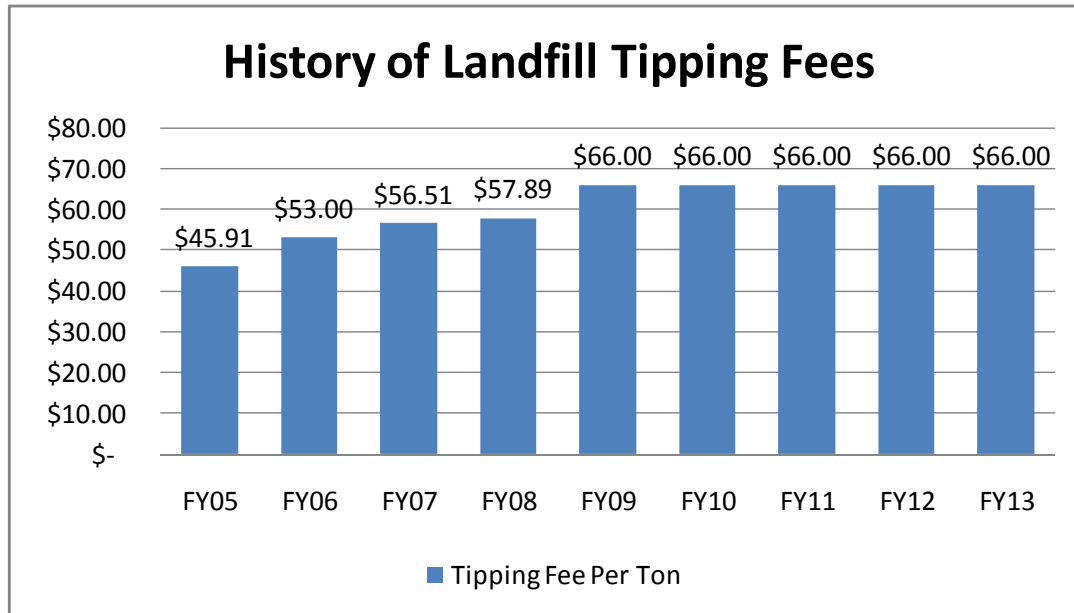
### REVENUES (continued)

12. The local assessment ratio as calculated by the State Department of Taxation will remain at 100% for fiscal year 2013 however property subject to depreciation will decrease by 5%. The *Code of Virginia* requires the local assessment ratio be multiplied by the FMV of Public Service Corporation real property to determine the taxable value.
13. The County will collect approximately \$1,131,000 and \$937,000 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. If other tools such as the State Debt Set-Off program are utilized, this estimate could be increased.
14. The vehicle license fee will remain \$27.00 for automobiles and \$23.00 for motorcycles. Only residents with vehicles garaged in the County but outside an incorporated town are charged a County vehicle license fee. The estimate has been increased from the prior year based on an increase in the collection rate.
15. Sales tax revenue will increase by less than 1% over 2012 adopted budget.
16. 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 2013.
17. The County landfills will receive 37,944 tons of billable waste. A decrease of 1.4% from the actual billable tons received in fiscal year 2011. Waste received at both landfills has been decreasing since 2007 when the County accepted Northampton's waste.



### REVENUES (continued)

18. The County's landfill tipping fee will remain at \$66 per ton until such time as the County's new Solid Waste Transfers Station is opened which is expected in FY14.



19. There will be partial restoration of the “Aid to Locality Reductions” budget cuts first imposed by the General Assembly on cities and counties in FY2009. 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. The Governor’s proposed budget reduces these cuts from \$60 million state wide to \$50 million in FY13. The impact on the County is estimated at \$64,000.
20. The Governor’s proposal to reduce retirement expenditure reimbursements for constitutional officers and their employees will be adopted by the General Assembly. The Governor’s proposal is to cap the retirement reimbursement rate at 2.33% of covered payroll which is far lower than our actual contribution rate.

### EXPENDITURES

1. County, Social Service and Constitutional Officer Employees will not receive any general cost of living increases; however, all full-time employees will receive a 5.75% salary increase to cover their share of annual pension costs. All but .75% of this increase is mandated by the Commonwealth. For more information on this increase, see #5 below.
2. County, Social Service and Constitutional Officer Employees will receive a one-time bonus equal to 2% of salary.

## EXPENDITURES-continued

- Employee medical insurance costs are projected to increase by 9.9% per communication from Anthem. This is a decrease from the initial estimate of an 18.1% increase. The County was able to reduce the increase by rebidding the benefit and through negotiation. Past protocol has been that health insurance premium increases were funded by both the employee and the county based on their respective share of the premium. The County departed from this protocol for fiscal year 2013 electing instead to pay the entire increase for those employees with single subscriber coverage and a greater share of the premium for employees with other types of coverage. This action was designed to shield the employees from the cost of the increase. The first two tables below detail the impact to both the employee and employer of the increase in cost. The first table assumes the employee has employee-only coverage while the second table assumes family coverage. The third table discloses percentage of the premium paid by the County and employee.

| Key Care 15 Employee-Only Coverage |             |             |            |          |
|------------------------------------|-------------|-------------|------------|----------|
|                                    | Fiscal Year | Fiscal Year |            | Percent  |
|                                    | 2013        | 2012        | Difference | Increase |
| Monthly Premium:                   |             |             |            |          |
| Employer Share                     | \$ 411.62   | \$ 357.85   | \$ 53.77   | 15.0%    |
| Employee Share                     | \$ 102.90   | \$ 110.30   | \$ (7.40)  | -6.7%    |
| Total Monthly Premium              | \$ 514.52   | \$ 468.15   | \$ 46.37   | 9.9%     |

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

| Key Care 15 Plus Family Coverage |             |             |            |          |
|----------------------------------|-------------|-------------|------------|----------|
|                                  | Fiscal Year | Fiscal Year |            | Percent  |
|                                  | 2013        | 2012        | Difference | Increase |
| Monthly Premium:                 |             |             |            |          |
| Employer Share                   | \$ 505.20   | \$ 357.85   | \$ 147.35  | 41.2%    |
| Employee Share                   | \$ 945.24   | \$ 961.89   | \$ (16.65) | -1.7%    |
| Total Monthly Premium            | \$ 1,450.44 | \$ 1,319.74 | \$ 130.70  | 9.9%     |

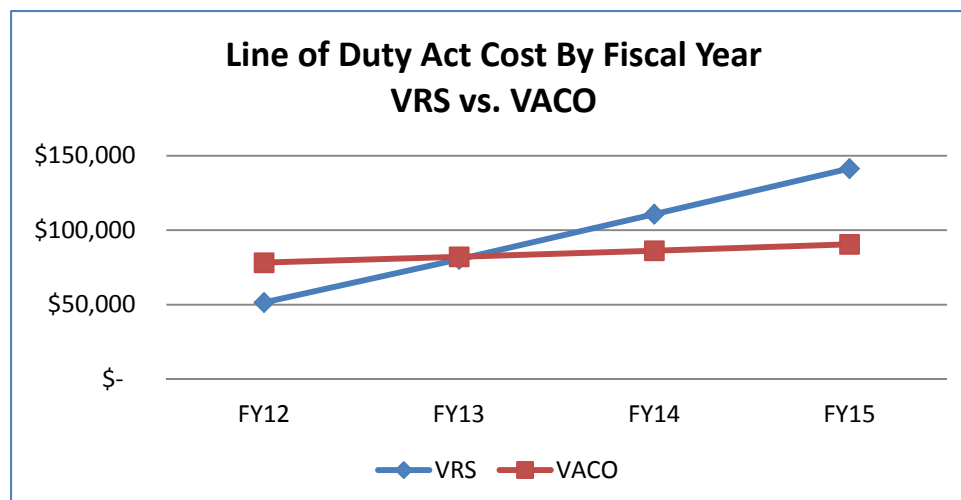
Note: Employee increase does not incorporate tax savings associated with the County POP plan.

| Employer Share of Health Insurance Premium |          |          |
|--------------------------------------------|----------|----------|
|                                            | Employer | Employer |
|                                            | Share of | Share of |
|                                            | Premium  | Premium  |
|                                            | FY 2013  | FY 2012  |
| Coverage Type:                             |          |          |
| Employee Only                              | 80%      | 76%      |
| Subscriber with Child                      | 53%      | 47%      |
| Employee and Spouse                        | 43%      | 36%      |
| Family                                     | 35%      | 27%      |



### EXPENDITURES-continued

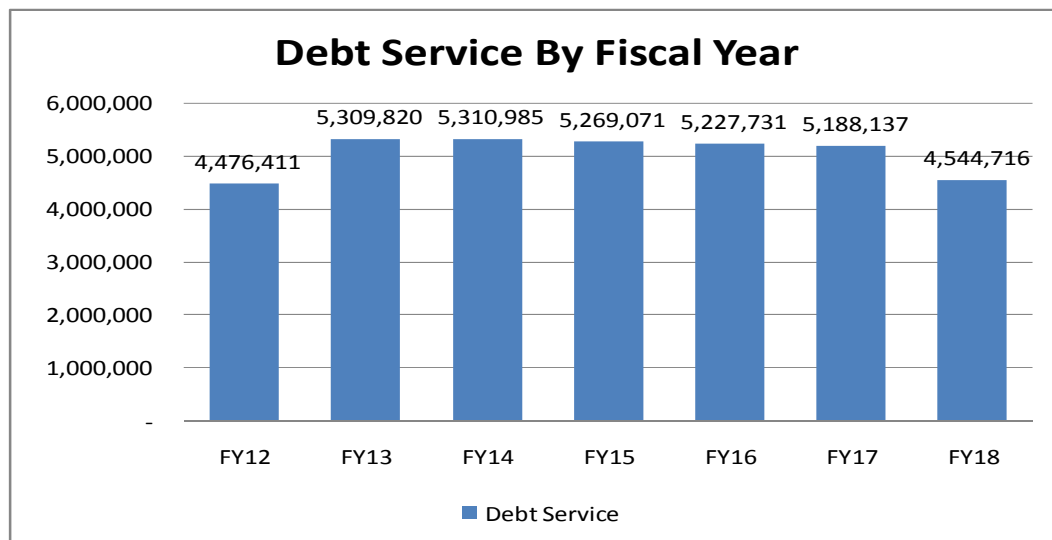
4. The County participates in the Virginia Retirement System's (VRS) defined benefit plan. VRS actuarially determined contribution rates are projected to increase by 45% due to poor investment returns and changes in future investment return assumptions. Rates are projected to increase from 9.3% to 13.47% of covered payroll. This budget assumes that the County will fund this entire increase which will cost approximately \$330,000 (General Fund portion = 260,000).
5. The County will comply with the VRS mandate to shift 5% of the actuarially determined pension contribution rate, currently 13.47%, from the employer to the employee. Previous to this mandate, the County paid 100% of all pension related costs. This shift effectively transfers 37% of all annual pension costs from the employer to the employee. This mandate also requires the County to provide a 5% salary increase to all current employees to cover this new employee cost. This provision of the mandate was intended to "make employees whole" however, because of payroll taxes, employees would have seen a decrease in take home pay had the County not added an additional .75% salary increase raise to the mandated 5%. In total, County, Social Service and Constitutional Officer employees will receive a 5.75% salary increase just to keep their take home pay the same as the previous fiscal year.
6. The County will provide VRS administered group life insurance benefits to all full-time employees with the County responsible for the entire premium. Premium costs are projected to increase from 1.11% to 1.32% of covered payroll or 19%. The cost associated with this increase is \$16,612.
7. Unemployment insurance contribution rates will increase from .97% to 1.63% of payroll or 68%. The cost associated with this increase is \$11,034.
8. Costs associated with the Line of Duty Act (LODA) will increase by 54% or \$27,736. LODA was established by Virginia's General Assembly to provide death and continuing health insurance benefits to surviving dependents of public safety personnel killed in the line of duty. LODA covers not only governmental employees but also volunteers of local fire and rescue companies. The program was historically funded entirely by the state until FY12. There are basically three funding options available to the County presently. The County can individually self-fund or group self-fund through the Virginia Retirement System (VRS) or the Virginia Association of Counties (VACO). The County is currently using VRS to group self-fund but projections indicate that future costs are less with the VACO program. This budget projection assumes that the County will opt out of VRS coverage and join the VACO program for fiscal year 2013.



## Significant Budget Assumptions

### EXPENDITURES-continued

9. The School Board will be level funded (\$15,994,506) as compared to the prior fiscal year.
10. Utilization of pooled services provided under the Commonwealth's Comprehensive Service Act (CSA) will decrease providing cost savings of approximately \$200,000. The decrease is attributable to changes in eligibility requirements that prohibit certain school special education expenditures from being claimed under the program. Approximately 23% of all CSA expenditures are paid from local funds.
11. The prior year School Debt Service Fund structural imbalance will be eliminated thus negating any need for a subsidy from the General Fund. Historically, the General Fund has annually transferred approximately \$270,000 to this fund.
12. Debt service costs will increase by \$729,000 due to the closing of the cash flow savings window created by the 2010 debt restructuring plan. This plan reduced the County's debt service from FY10 to FY12 to create additional cash flow. In fiscal year 2013, debt service expenditures will increase back to their previous levels.



13. Volunteer fire and rescue companies will receive a total of \$1,819,500 in direct aid payments from the County. Funding for each company is determined based on the following table.

| Description                                  | Actual TY |                |
|----------------------------------------------|-----------|----------------|
|                                              | 2011      | PPTRA Relief % |
| Companies providing fire and rescue services | \$        | 124,250        |
| Companies providing fire services only       | \$        | 116,250        |
| Companies providing rescue services only     | \$        | 112,250        |

### EXPENDITURES-continued

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14. The following **Fiscal Year 2012** Board appropriations approved during fiscal year 2012 will continue to be funded in FY13.
- a. Part-time funding for the Registrar's Office (\$18,955)
  - b. Accomack County's share of Bay Coast Railroad's car float debt service per agreement (\$12,603).
  - c. Increase in State Forester services cost (\$4,510)
  - d. Fidelity bond reimbursement for volunteer fire and rescue companies (\$3,500).
  - e. Fire Academy additional operational costs (\$10,000).
  - f. Board of Supervisor data plans (\$5,184).
  - g. BoardDocs annual license fee (\$2,700) and related data plans (\$6,912).
  - h. Toursim Commission's share of transient occupancy taxes per agreement (\$22,800)
15. The following funding reductions have been incorporated into the proposed budget:
- a. Elimination of 4 vacant positions or 4.0 FTE
    - i. Three temporary full-time positions (3.0 FTE) have been removed from the Assessor's budget per discussions with the County Assessor. These positions were originally created to handle perform property reassessment related data entry. Existing staff has been able to handle the load thus far and it is anticipated there will be no future need for these positions. (\$59,859)
    - ii. One full-time position (1.0 FTE) has been removed from the Water & Sewer Enterprise Fund. Most of the work performed by this position has been outsourced.
  - b. Since there is not a general property reassessment until FY14, the Assessor's Department operating costs have been reduced by \$20,390. This amount represents the cost associated with Board of Equalization hearings and reassessment notice mailings.
  - c. Utilization of the senior/disabled and veteran tax relief programs has been below the estimate for the last few years. The FY13 estimate has been reduced to reflect this trend (\$7,500).
  - d. Waste received at the County's Solid Waste Convenience Centers has been less than the tonnage estimate for the last two consecutive fiscal years. This trend is expected to continue in FY13 therefore General Fund disposal costs have been decreased by approximately \$119,000. Note that the General Fund is billed for all convenience center waste disposed of at County Landfills no different than any other customer.
  - e. A \$90,000 contingency for revenue reductions has been included in the budget to address possible revenue loss from Board of Equalization decisions.

## Significant Budget Assumptions

### EXPENDITURES-continued

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

| ADDITIONAL FUNDING REQUESTS INCLUDED IN THE ADOPTED FISCAL PLAN       |            |            |
|-----------------------------------------------------------------------|------------|------------|
|                                                                       | Additional | Additional |
|                                                                       | Operating  | Capital    |
| Description                                                           | Funds      | Funds      |
| Commissioner travel costs to maintain certifications                  | \$ 500     | \$ -       |
| Compact vehicle for Real Estate Appraiser position                    | -          | 13,500     |
| New full-time position-Deputy Finance Director (1 FTE)                | 85,000     | -          |
| Outsource IT help desk/PC service                                     | 35,000     | -          |
| Telephone system upgrade                                              | -          | 200,000    |
| Courtroom Smart Board system                                          | -          | 11,000     |
| Video equipment service contract for Courthouse and Tangier           | 3,000      | -          |
| ISDN lines required for magistrate video system                       | 1,301      | -          |
| Case imaging system for Clerk's Office                                | 6,500      | 40,000     |
| Two PCs Assistant Commonwealth's Attorneys                            | -          | 4,000      |
| Office security enhancements                                          | -          | 5,000      |
| License for Sheriff InterAct Mobile application                       | 6,887      | -          |
| Five laptops for Sheriff's Office                                     | -          | 5,000      |
| Drug Task Force allocation                                            | 2,456      | -          |
| Jail commercial washing machine                                       | -          | 3,500      |
| Patrol vehicle for Ordinance Enforcement Officer                      | -          | 27,000     |
| New full-time position-Ordinance Enforcement Officer                  | 42,497     | -          |
| Ordinance Enforcement operational costs                               | 15,000     | -          |
| Replace Animal Control truck                                          | -          | 23,015     |
| Storm drainage department operational supplies                        | 2,000      | -          |
| Storm Drainage department vehicle fuel                                | 2,000      | -          |
| Replacement of 1997 solid waste operations vehicle                    | -          | 20,000     |
| Replacement of 1997 solid waste operations vehicle                    | -          | 35,000     |
| Replace County Garage 1993 dump truck                                 | -          | 173,000    |
| Household hazardous waste collection program funding                  | 2,000      | 7,000      |
| Solid waste transfer station equipment                                | -          | 840,000    |
| Enlarge Chincoteague solid waste convenience center                   | -          | 50,000     |
| Replace existing gasoline pumps, reader & recorder at Accomac site    | -          | 12,000     |
| New generator for County Administration building                      | 660        | 157,000    |
| Generator maintenance for Mappsville tower                            | 660        | -          |
| Replace 2002 sign maintenance vehicle                                 | -          | 25,000     |
| Replace grounds maintenance riding mower                              | -          | 9,750      |
| Stairwell aluminum scaffold for Building maintenance staff            | -          | 6,750      |
| Seed funds for addressing County building needs                       | -          | 635,000    |
| Terminal building repairs                                             | -          | 5,500      |
| Miscellaneous public docks and ramps improvements                     | -          | 60,000     |
| Parks and recreation vehicle fuel adjustment                          | 3,000      | -          |
| New Part-time position-Recreation Sports Coordinator                  | 6,640      | -          |
| Library funding increase to meet regulations for local capita support | 16,648     | -          |
| Planning District Commission funding increase                         | 1,913      | -          |
| Market analysis of Northern Accomack County                           | -          | 20,000     |
| Comprehensive plan five year update                                   | -          | 20,000     |
| Planners dues and memberships                                         | 645        | -          |
| Star transit operation subsidy increase                               | -          | 29,000     |
|                                                                       |            |            |

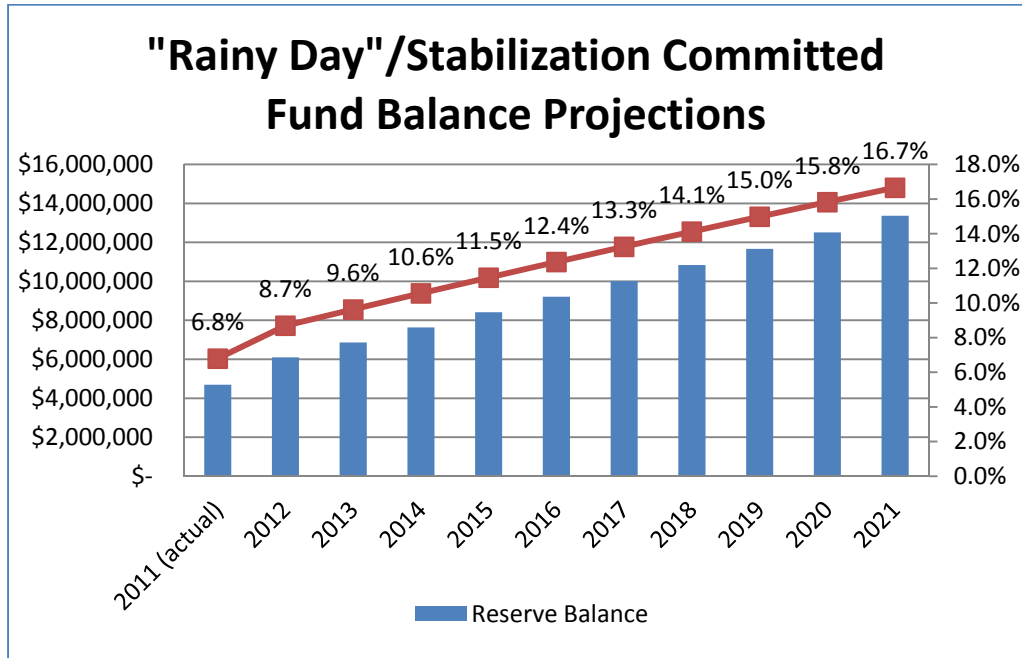
## Significant Budget Assumptions

### EXPENDITURES-continued

| ADDITIONAL FUNDING REQUESTS INCLUDED IN THE ADOPTED FISCAL PLAN-continued       |                                  |                                |
|---------------------------------------------------------------------------------|----------------------------------|--------------------------------|
|                                                                                 | Additional<br>Operating<br>Funds | Additional<br>Capital<br>Funds |
| <b>Description</b>                                                              | <b>Funds</b>                     | <b>Funds</b>                   |
| Eastern Shore RC&D Council funding increase                                     | 1,300                            | -                              |
| Gypsy Moth/Johnsongrass control program additional travel expenses              | 1,600                            | -                              |
| Increase employer contribution towards health insurance                         | 51,840                           | -                              |
| Increase employer contribution towards dependent health insurance               | 41,403                           | -                              |
| 2% Bonus for all employees                                                      | 220,000                          | -                              |
| Rainy Day/Stabilization fund balance increase per plan                          |                                  | 760,324                        |
| <b>TOTAL GENERAL FUND</b>                                                       | <b>550,450</b>                   | <b>3,197,339</b>               |
| EMS career staff new three shift 24 hour schedule                               | 130,000                          | -                              |
| ImageTrend CAD integration for mobile EMS devices                               | -                                | 13,000                         |
| New full-time position-Firemedic stationed on Tangier                           | 25,000                           | -                              |
| <b>TOTAL CONSOLIDATED EMS FUND</b>                                              | <b>155,000</b>                   | <b>13,000</b>                  |
| Annual cost of internet for fire training center                                | 540                              | -                              |
| <b>TOTAL FIRE PROGRAMS FUND</b>                                                 | <b>540</b>                       | <b>-</b>                       |
| Fire and Rescue Option 4 funding plan                                           | 1,560,000                        | -                              |
| Remove individual district fire tax funding from proposed budget                | (1,089,251)                      | -                              |
| <b>TOTAL CONSOLIDATED FIRE SERVICES FUND</b>                                    | <b>470,749</b>                   | <b>-</b>                       |
| DEQ permit fee increases                                                        | 2,000                            | -                              |
| Landfill gas analyzer                                                           | -                                | 10,000                         |
| Baler building roof                                                             | -                                | 100,000                        |
| Increase allowance for required safety shoes                                    | 400                              | -                              |
| Track loader 963 buy back option                                                | -                                | 147,000                        |
| Spray irrigation system (final yr.)                                             | 13,500                           | 323,000                        |
| Baler tipping floor replacement                                                 | -                                | 72,000                         |
| Landfill closure                                                                | -                                | 4,144,000                      |
| Access road                                                                     | -                                | 180,000                        |
| <b>TOTAL LANDFILL ENTERPRISE FUND</b>                                           | <b>15,900</b>                    | <b>4,976,000</b>               |
| Elevated IDA park water tank rehabilitation (Yr. 2)                             | -                                | 100,000                        |
| Extend sewer line to Chesapeake Square                                          | -                                | 250,000                        |
| Replace pump in lift station #2 at Industrial Park                              | -                                | 40,000                         |
| Sand blast and paint storage tanks                                              | -                                | 2,000                          |
| Clean interior of water storage tanks                                           | -                                | 8,000                          |
| <b>TOTAL WATER &amp; SEWER ENTERPRISE FUND</b>                                  | <b>-</b>                         | <b>400,000</b>                 |
| Reinstatement of part-times house cut in FY11                                   | 5,300                            | -                              |
| Local share of mower for airfield maintenance                                   | -                                | 4,500                          |
| <b>TOTAL AIRPORT FUND</b>                                                       | <b>5,300</b>                     | <b>4,500</b>                   |
| <b>TOTAL ADDITIONAL FUNDING REQUESTS INCLUDED IN ADOPTED ANNUAL FISCAL PLAN</b> | <b>\$ 1,197,939</b>              | <b>\$ 8,590,839</b>            |

### RESERVES & CONTINGENCIES

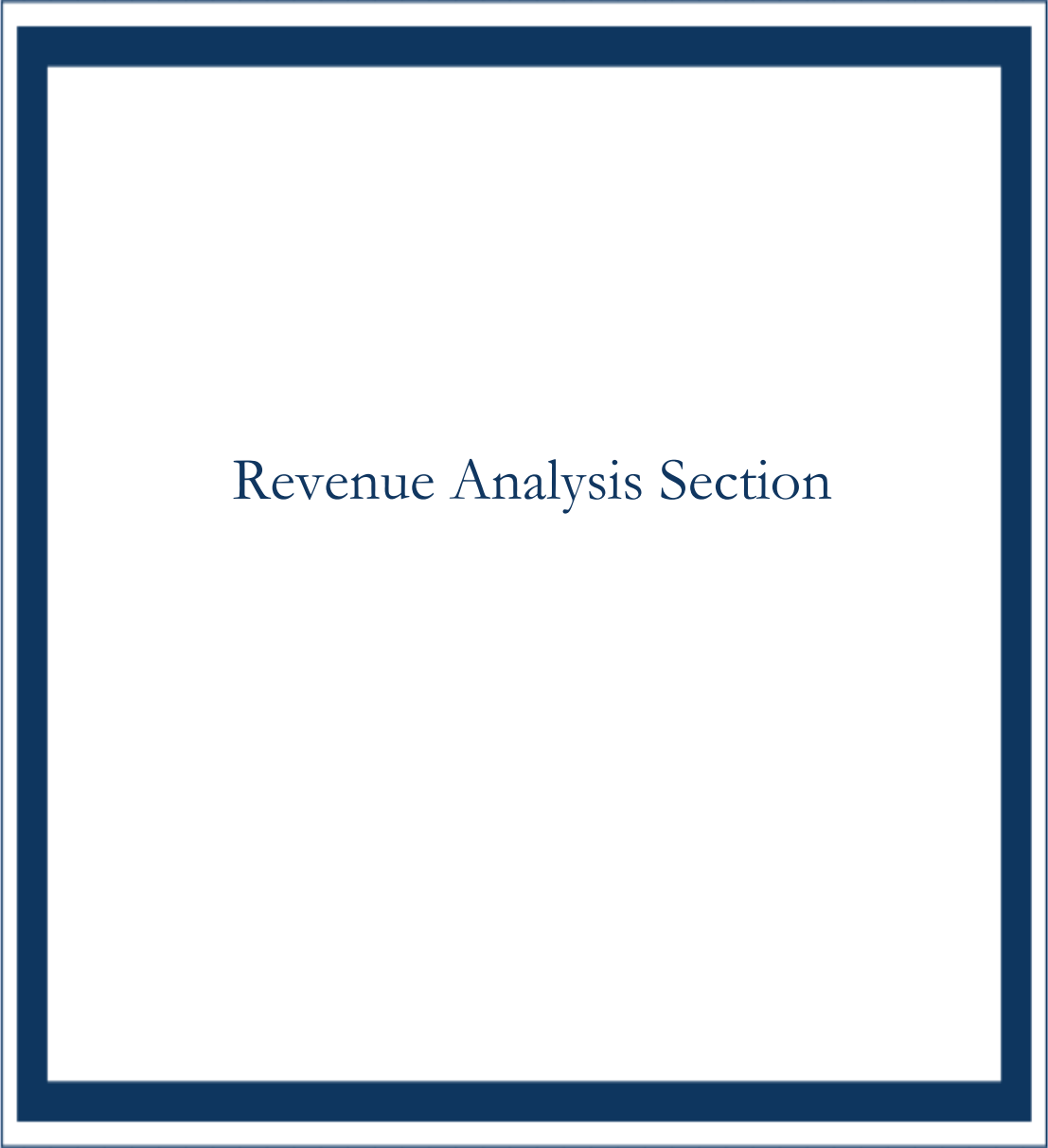
1. The County will continue with its plan to increase its Rainy Day/Stabilization committed fund balance to 16.7% of budgeted revenues by designating an additional \$760,324 to the reserve in FY13. The plan calls for the goal to be reached By FY21. The Government Finance Officers Association recommends that governments, regardless of size, maintain in unrestricted balance no less than 2 months of regular operating expenditures or operating revenues which translates into 16.7% for the County.



2. The County will continue to maintain an operating contingency equal to .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 2013 operating contingency is \$178,090.
3. All unexpended funds associated with the now complete Solid Waste Convenience Center Construction Project have been transferred to the General Fund for other use.

### DEBT

1. Compliance with all debt ratio guidelines listed in the *Fiscal Policies* section will be maintained. The Statistical Section of this document contains a separate section on debt policy compliance.
2. The County will issue lease revenue bonds to finance the development of the Wallops Research Park.

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## Revenue Analysis Section



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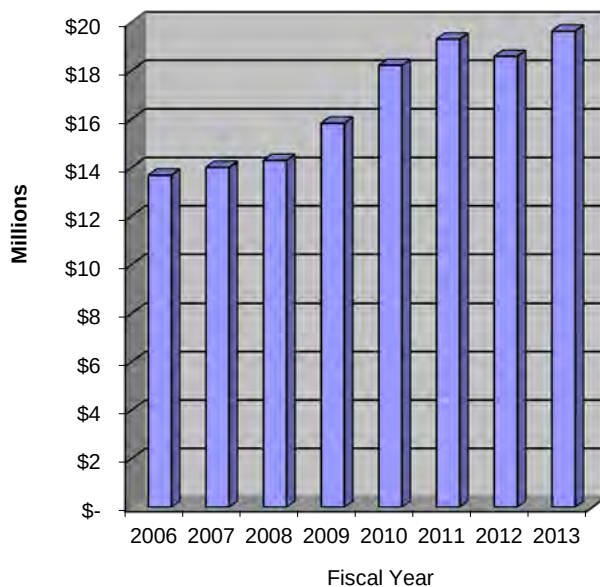
## Revenue Analysis Section

### Major Revenue Analysis

The following major revenue sources represent approximately 88% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2006-2011) and estimated revenue (2012-2013). 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 40% of all estimated revenue for FY13. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2013 estimate is based on a current collection rate of 90% for installment 1 and 93% for installment 2. These collection rates are higher than those used to calculate last year's estimate. The FY2013 estimate assumes .5% growth for both calendar year 2012 and calendar year 2013. The growth rates were obtained from discussions with the Department of Assessment. Note that the real estate tax revenue shown in the chart includes those levied on public service corporations.

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

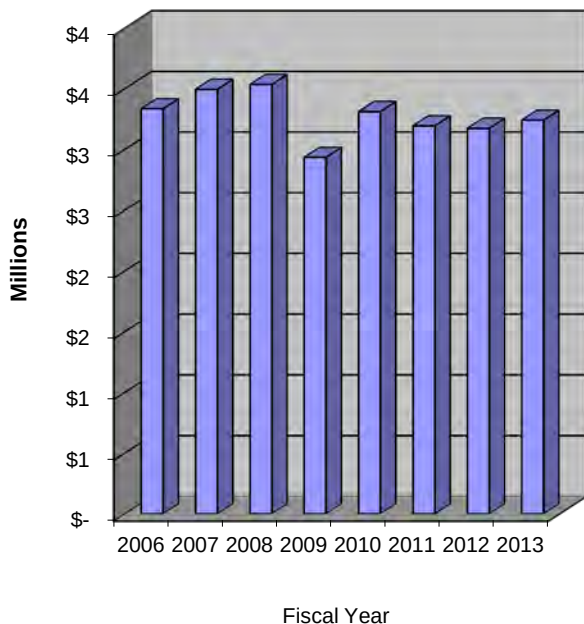
6%

#### Fiscal Year 2013 Tax Rates:

A 7 cent tax rate increase (5.5 cents in Chincoteague District) was adopted to offset the 12% reduction in real property taxable values. This rate increase was needed to maintain the same revenue yield as the previous year. In addition, increases from 1 cent to 3.5 cents were adopted to fund volunteer fire and rescue company operations.

#### 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 2013 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days. This estimate assumes the aid to locality reductions first imposed by the Commonwealth in fiscal year 2009 will be reduced by \$64,000 per the Governor's proposed budget.

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

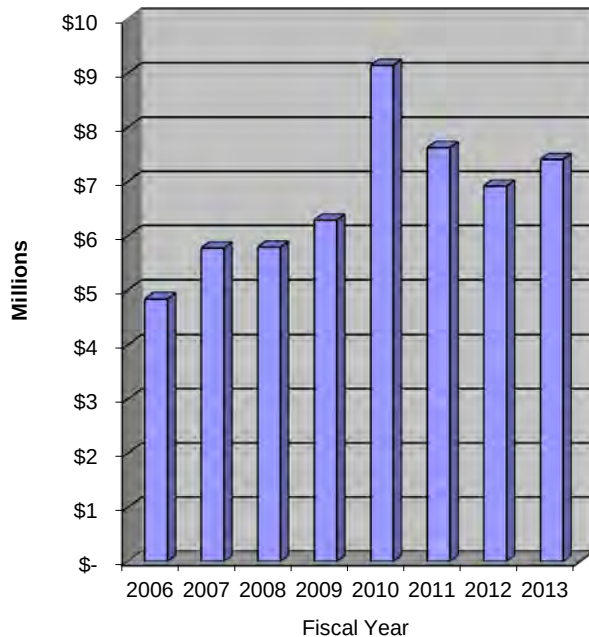
1%

## Revenue Analysis Section

### Major Revenue Analysis-continued

#### Personal Property Taxes

**Personal Property Taxes  
(All funds)**



**Discussion:**

Personal property taxes represent the County's second largest revenue source accounting for 15% of all estimated revenue for FY13. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY13 estimate is based on a current collection rate of 85% for installment 1 and 80% for installment 2 which are slightly higher than those used to develop last years' budget. 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**

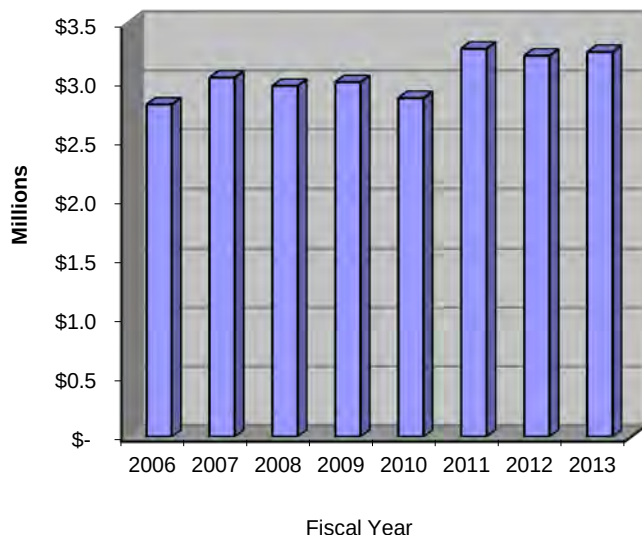
7%

**Fiscal Year 2013 Tax Rates and PPTRA tax relief**

An increase in the personal property tax rate of 5 cents was adopted for Chincoteague. Qualifying vehicles with a value under \$1000 will receive 100% tax relief. All other qualifying vehicles will receive 49% 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 2013. Trend analysis is used primarily to estimate this revenue.

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

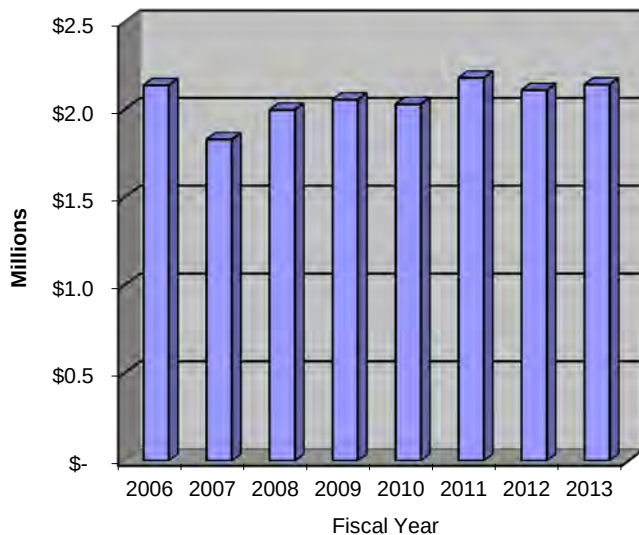
1%

## Revenue Analysis Section

### 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:

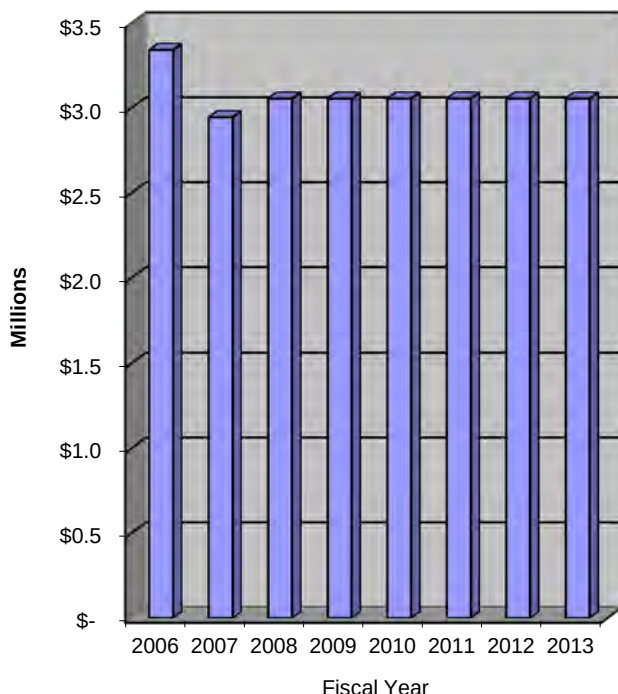
Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use 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 2013. The County primarily uses trend analysis to estimate these taxes.

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

2%

#### 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 FY13 estimated revenue.

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

0%

##### Future Issues:

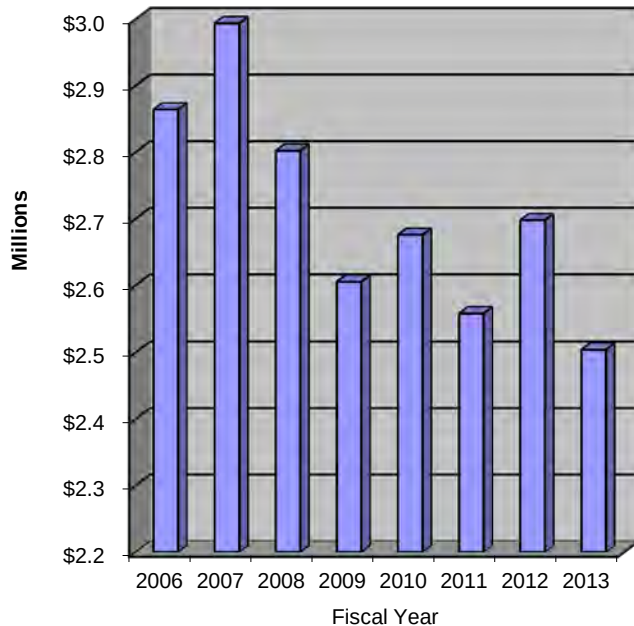
The amount of PPTRA aid and the value of total County personal use vehicles dictate the level of tax relief that can be granted. As values increase, the level of tax relief decreases in order to stay within the capped amount of aid available. A decrease from 51% to 49% was adopted for 2013.

## Revenue Analysis Section

### 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 37,944 tons in FY13. This decrease reflects the loss of waste originating in Northampton County and a general decline in waste overall. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2013.

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

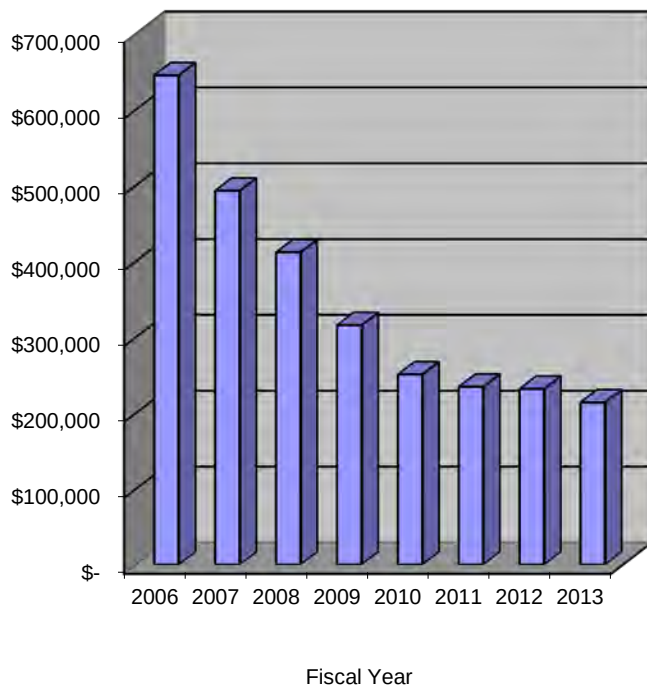
-7%

##### Fee Increase from prior year

No tipping fee increase was adopted for FY13.

#### Recordation & Wills Taxes

##### Recordation & Wills Taxes

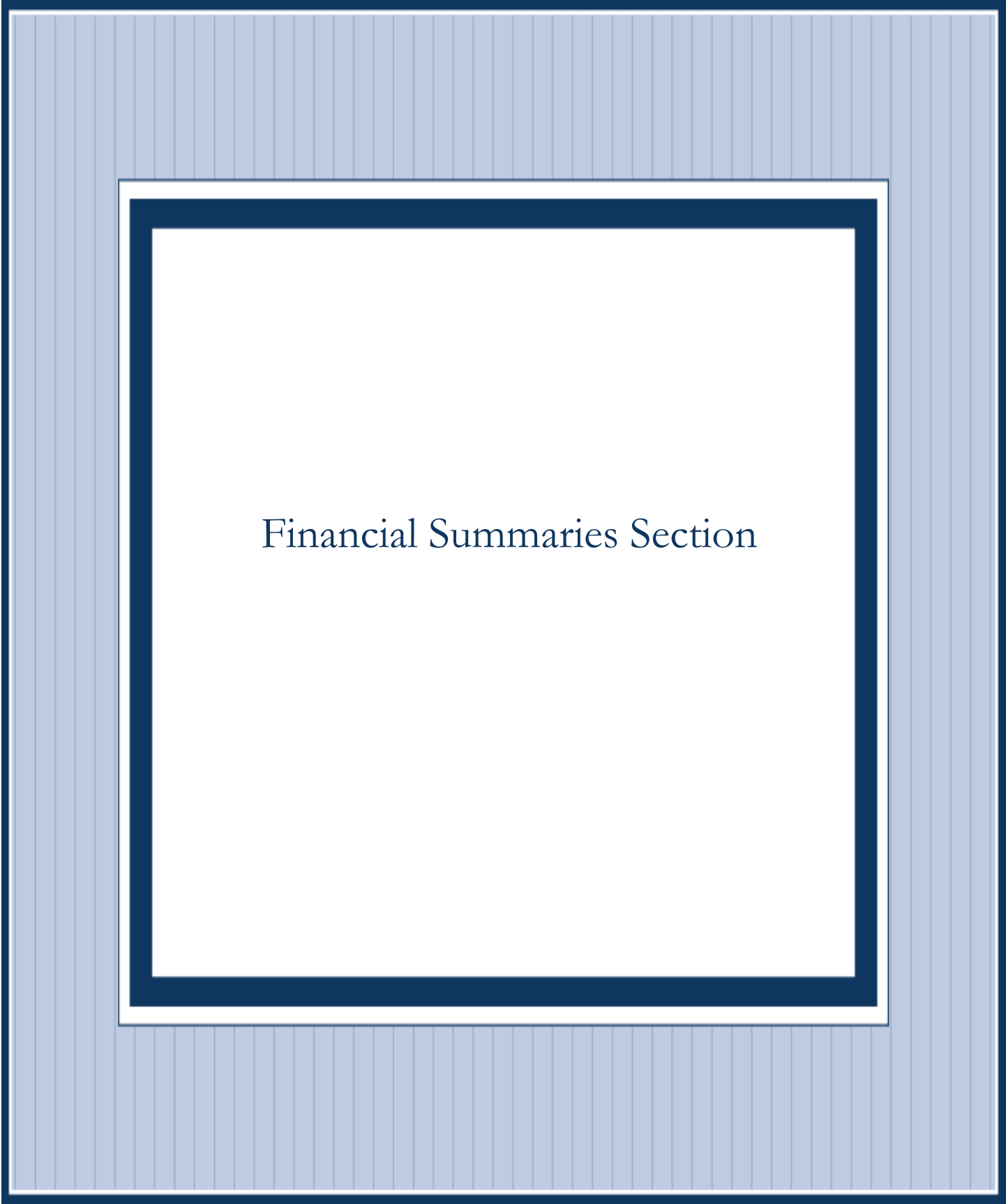


##### Discussion:

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 FY13.

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

-8%

The image shows a title card for the 'Financial Summaries Section'. It features a light blue background with a vertical line pattern. A dark blue border frames the entire page. Inside this, a white rectangular area is defined by a dark blue border. The text 'Financial Summaries Section' is centered within this white area in a dark blue, serif font.

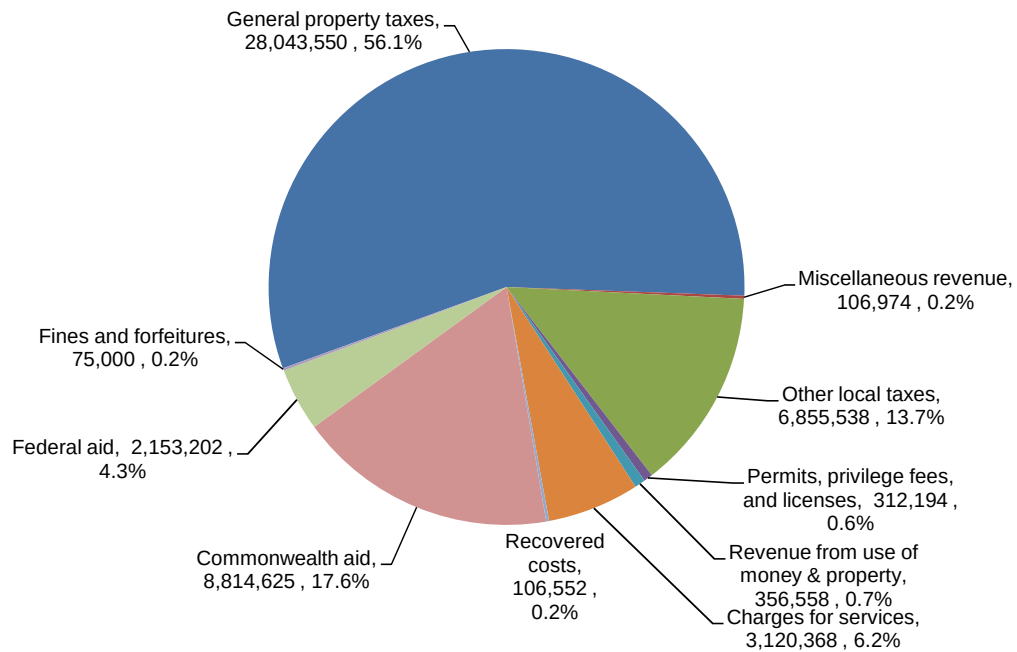
## Financial Summaries Section



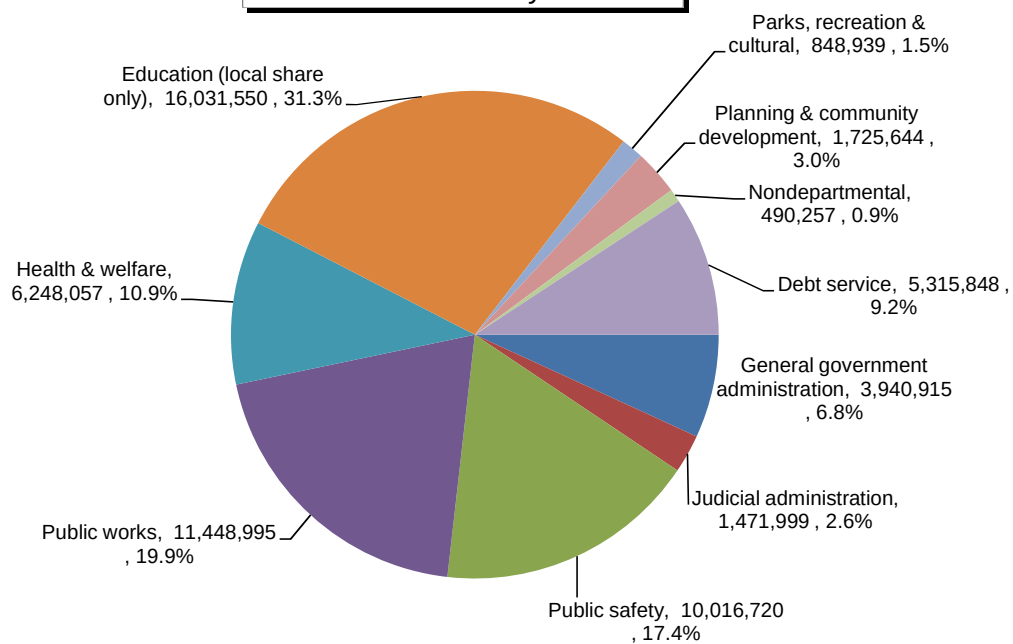


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**Fiscal Year 2013 Adopted Budget  
Where The Money Comes From**



**Fiscal Year 2013 Adopted Budget  
Where The Money Goes**



## Financial Summaries Section

### FY13 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 | Comp-rehensive Youth Services | Consolidated Emergency Medical Services | Law Library | Consolidated Fire & Rescue Services | 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 | Totals Primary Government | Airport Commission | Economic Development Authority |       |
| Beginning Fund Balance                | 9,775,633                  | -                             | -                                       | 672,072     | -                                   | -                           | -                  | -             | 253,048       | 8,000                        | -             | -                       | -                       | 1,252,820           | 20,166                       | 5,764,203 | 371,267       | 18,117,209                | -                  | 15,000                         |       |
| Revenues and Other Sources:           |                            |                               |                                         |             |                                     |                             |                    |               |               |                              |               |                         |                         |                     |                              |           |               |                           |                    |                                |       |
| General property taxes                | 20,858,678                 | -                             | -                                       | 1,935,141   | -                                   | 1,518,140                   | 50,327             | -             | -             | -                            | -             | -                       | -                       | 3,681,264           | -                            | -         | -             | 28,043,550                | -                  | -                              |       |
| Other local taxes                     | 6,773,538                  | -                             | -                                       | -           | 7,000                               | -                           | 75,000             | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | -             | 6,855,538                 | -                  | -                              |       |
| Permits, privilege fees, and licenses | 312,194                    | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | -             | 312,194                   | -                  | -                              |       |
| Fines and forfeitures                 | 75,000                     | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | -             | 75,000                    | -                  | -                              |       |
| Revenue from use of money & property  | 342,147                    | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | 14,411    | -             | 356,558                   | 55,512             | -                              |       |
| Charges for services                  | 341,488                    | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | 194,776       | 3,120,368                 | 355,370            | -                              |       |
| Miscellaneous revenue                 | -                          | -                             | 100,274                                 | -           | -                                   | -                           | -                  | -             | 6,700         | -                            | -             | -                       | -                       | -                   | -                            | 2,504,304 | -             | 106,974                   | 1,100              | -                              |       |
| Recovered costs                       | 76,552                     | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | 30,000        | 106,552                   | -                  | -                              |       |
| Local government aid                  | -                          | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | -             | -                         | 156,857            | -                              |       |
| Commonwealth aid                      | 6,325,212                  | 1,379,005                     | 914,665                                 | 64,514      | -                                   | 41,860                      | -                  | 2,000         | -             | 5,000                        | -             | -                       | -                       | 82,369              | -                            | -         | -             | 8,814,625                 | 3,080              | -                              |       |
| Federal aid                           | 131,000                    | 2,022,202                     | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | -             | 2,153,202                 | -                  | -                              |       |
| Other financing sources               | -                          | 690,160                       | 371,511                                 | -           | -                                   | -                           | -                  | -             | -             | -                            | 498,456       | -                       | 2,115,000               | -                   | -                            | -         | 400,000       | 4,075,127                 | -                  | -                              |       |
| Total Revenue and Other Sources       | 35,235,809                 | 4,091,367                     | 1,386,450                               | 1,999,655   | 7,000                               | 1,560,000                   | 50,327             | 75,000        | 2,000         | 6,700                        | 5,000         | 498,456                 | -                       | 2,115,000           | 3,763,633                    | 79,800    | 2,548,715     | 594,776                   | 54,019,688         | 571,919                        | -     |
| Expenditures and Other Uses:          |                            |                               |                                         |             |                                     |                             |                    |               |               |                              |               |                         |                         |                     |                              |           |               |                           |                    |                                |       |
| General government administration     | 3,740,915                  | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | 200,000                 | -                   | -                            | -         | -             | 3,940,915                 | -                  | -                              |       |
| Judicial administration               | 1,397,999                  | -                             | -                                       | -           | 7,000                               | -                           | 67,000             | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | -             | 1,471,999                 | -                  | -                              |       |
| Public safety                         | 5,666,042                  | -                             | -                                       | 2,185,105   | -                                   | 1,560,000                   | 50,327             | 2,000         | 41,790        | 13,000                       | 498,456       | -                       | -                       | -                   | -                            | -         | -             | 10,016,720                | -                  | -                              |       |
| Public works                          | 3,309,471                  | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | 1,855,000               | -                   | -                            | 6,284,524 | -             | 11,448,995                | -                  | -                              |       |
| Health & welfare                      | 770,240                    | 4,091,367                     | 1,386,450                               | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | -             | 6,248,057                 | -                  | -                              |       |
| Education                             | 16,035,534                 | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | -             | 16,035,534                | -                  | -                              |       |
| Parks, recreation & cultural          | 709,139                    | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | 60,000                  | -                   | 79,800                       | -         | -             | 848,939                   | -                  | -                              |       |
| Planning & community development      | 1,130,868                  | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | 594,776       | 1,725,644                 | 544,059            | 7,760                          |       |
| Nondepartmental                       | 442,657                    | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | 47,600    | -             | 490,257                   | -                  | -                              |       |
| Debt service                          | -                          | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | -             | -                         | -                  | -                              |       |
| Principal                             | 576,000                    | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | 2,543,689           | -                            | 336,294   | -             | 3,455,983                 | 9,600              | -                              |       |
| Interest and fiscal charges           | 297,061                    | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | 1,562,804           | -                            | -         | -             | 1,859,865                 | 18,260             | -                              |       |
| Other uses                            | 4,075,127                  | -                             | -                                       | -           | -                                   | -                           | -                  | -             | -             | -                            | -             | -                       | -                       | -                   | -                            | -         | -             | 4,075,127                 | -                  | -                              |       |
| Total Expenditures and Other Uses     | 38,151,053                 | 4,091,367                     | 1,386,450                               | 2,185,105   | 7,000                               | 1,560,000                   | 50,327             | 67,000        | 2,000         | 41,790                       | 13,000        | 498,456                 | -                       | 2,115,000           | 4,106,493                    | 79,800    | 6,668,418     | 594,776                   | 61,618,035         | 571,919                        | 7,760 |
| Ending Fund Balance                   | 6,860,389                  | -                             | -                                       | 486,622     | -                                   | -                           | -                  | 8,000         | -             | 217,958                      | -             | -                       | -                       | -                   | 909,960                      | 20,166    | 1,644,500     | 371,267                   | 10,518,862         | -                              | 7,240 |

#### Notes:

This summary presents a consolidated picture of the Primary Government Budget. Sources, uses, and beginning and ending fund balances are shown for each fund.

Beginning and ending fund balances shown above represent only that portion of fund balance that is available for appropriation, including the General Fund Rainy Day/Stabilization Fund Balance which may be used in emergency situations.

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.

Ending fund balance of the Landfill Fund includes amounts restricted for future landfill closure and post-closure costs and to meet minimum working capital requirements.



## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                                      | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|----------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GENERAL FUND</b>                                                  |                               |                               |                                          |                                          |                                                          |
| <b>General property taxes</b>                                        | 21,910,642                    | 21,283,960                    | 19,842,881                               | 20,858,678                               | 5.12%                                                    |
| Real property taxes                                                  | 11,538,240                    | 12,275,175                    | 11,837,831                               | 12,106,770                               | 2.27%                                                    |
| Public services taxes                                                | 945,910                       | 1,034,780                     | 930,506                                  | 1,094,098                                | 17.58%                                                   |
| Personal property taxes (FY10 incl. windfall from semi-annual inst.) | 8,519,965                     | 7,070,010                     | 6,292,544                                | 6,854,810                                | 8.94%                                                    |
| Mobile home taxes (FY10 incl. windfall from semi-annual inst.)       | 145,138                       | 100,356                       | 67,000                                   | 67,000                                   | 0.00%                                                    |
| Penalties - all taxes                                                | 324,087                       | 346,493                       | 315,000                                  | 320,000                                  | 1.59%                                                    |
| Interest - all taxes                                                 | 437,302                       | 457,146                       | 400,000                                  | 416,000                                  | 4.00%                                                    |
| <b>Other local taxes</b>                                             | 6,102,292                     | 6,856,993                     | 6,623,257                                | 6,773,538                                | 2.27%                                                    |
| Local sales and use taxes                                            | 2,863,318                     | 3,281,807                     | 3,222,426                                | 3,253,602                                | 0.97%                                                    |
| Telecommunications sales and use taxes                               | 987,303                       | 1,087,470                     | 1,069,566                                | 1,091,555                                | 2.06%                                                    |
| Consumers' utility taxes                                             | 1,043,339                     | 1,092,371                     | 1,040,000                                | 1,050,000                                | 0.96%                                                    |
| Public service license taxes                                         | 92,372                        | 99,593                        | 89,000                                   | 99,000                                   | 11.24%                                                   |
| Vehicle license fees (formerly motor vehicle decals)                 | 321,196                       | 510,276                       | 430,836                                  | 493,200                                  | 14.48%                                                   |
| Bank stock taxes                                                     | 43,396                        | 30,970                        | 40,000                                   | 35,000                                   | -12.50%                                                  |
| Recordation and wills taxes                                          | 250,302                       | 234,181                       | 231,429                                  | 213,581                                  | -7.71%                                                   |
| Hotel and motel room taxes                                           | 414,872                       | 434,054                       | 416,000                                  | 454,800                                  | 9.33%                                                    |
| Court filing fees                                                    | 21,531                        | 25,461                        | 20,000                                   | 22,000                                   | 10.00%                                                   |
| Business, professional and occupation license taxes                  | 63,500                        | 59,960                        | 63,000                                   | 60,000                                   | -4.76%                                                   |
| Other                                                                | 1,163                         | 850                           | 1,000                                    | 800                                      | -20.00%                                                  |
| <b>Permits, privilege fees, and licenses</b>                         | 443,079                       | 330,675                       | 332,273                                  | 312,194                                  | -6.04%                                                   |
| Animal licenses                                                      | 15,233                        | 12,012                        | 10,000                                   | 11,000                                   | 10.00%                                                   |
| Zoning permits                                                       | 27,655                        | 37,349                        | 27,000                                   | 27,000                                   | 0.00%                                                    |
| Building permits                                                     | 323,521                       | 190,617                       | 213,523                                  | 173,844                                  | -18.58%                                                  |
| Erosion & sediment control permits                                   | 18,033                        | 16,033                        | 18,000                                   | 18,000                                   | 0.00%                                                    |
| Health department permits                                            | 38,365                        | 28,805                        | 35,000                                   | 25,000                                   | -28.57%                                                  |
| Land use application fees                                            | 10,700                        | 33,300                        | 21,150                                   | 48,450                                   | 129.08%                                                  |
| Other                                                                | 9,572                         | 12,559                        | 7,600                                    | 8,900                                    | 17.11%                                                   |
| <b>Fines and forfeitures</b>                                         | 74,527                        | 75,136                        | 75,000                                   | 75,000                                   | 0.00%                                                    |
| <b>Revenue from use of money &amp; property</b>                      | 339,826                       | 339,059                       | 369,040                                  | 342,147                                  | -7.29%                                                   |
| From use of money                                                    | 4,112                         | 175                           | 35,000                                   | -                                        | -100.00%                                                 |
| From use of property                                                 | 335,714                       | 338,884                       | 334,040                                  | 342,147                                  | 2.43%                                                    |
| <b>Charges for services</b>                                          | 435,862                       | 384,621                       | 409,830                                  | 341,488                                  | -16.68%                                                  |
| For public safety                                                    | 95,366                        | 66,419                        | 76,805                                   | 43,055                                   | -43.94%                                                  |
| For judicial administration                                          | 5,910                         | 1,352                         | 15,500                                   | 1,000                                    | -93.55%                                                  |
| For general government administration                                | 236,430                       | 235,282                       | 232,100                                  | 232,433                                  | 0.14%                                                    |
| For public works                                                     | 83,156                        | 66,568                        | 85,425                                   | 65,000                                   | -23.91%                                                  |
| For health and welfare                                               | 15,000                        | 15,000                        | -                                        | -                                        | 0.00%                                                    |
| <b>Miscellaneous revenue</b>                                         | 286,870                       | 12,748                        | -                                        | -                                        | 0.00%                                                    |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                               | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|-----------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GENERAL FUND-CONTINUED</b>                 |                               |                               |                                          |                                          |                                                          |
| <b>Recovered costs</b>                        | 177,871                       | 264,663                       | 76,552                                   | 76,552                                   | 0.00%                                                    |
| For judicial administration                   | 17,231                        | 17,242                        | 18,044                                   | 18,044                                   | 0.00%                                                    |
| For public works                              | 46,011                        | 48,448                        | 3,000                                    | 3,000                                    | 0.00%                                                    |
| For general government administration         | 41,725                        | 82,934                        | 21,800                                   | 21,800                                   | 0.00%                                                    |
| For health & welfare                          | -                             | 42,055                        | -                                        | -                                        | 0.00%                                                    |
| For community development                     | 23,093                        | -                             | -                                        | -                                        | 0.00%                                                    |
| For public safety                             | 22,338                        | 25,488                        | 33,708                                   | 33,708                                   | 0.00%                                                    |
| Other                                         | 27,473                        | 48,496                        | -                                        | -                                        | 0.00%                                                    |
| <b>Commonwealth aid</b>                       | 6,445,723                     | 6,461,632                     | 6,293,480                                | 6,325,212                                | 0.50%                                                    |
| Motor vehicle carrier's tax                   | 6,208                         | 10,840                        | 6,200                                    | 8,000                                    | 29.03%                                                   |
| Rolling stock tax                             | 2,155                         | 1,793                         | 2,000                                    | 2,000                                    | 0.00%                                                    |
| Mobile home titling tax                       | 37,482                        | 39,235                        | 38,000                                   | 38,000                                   | 0.00%                                                    |
| Tax on deeds                                  | 87,215                        | 81,985                        | 80,000                                   | 80,000                                   | 0.00%                                                    |
| Personal property tax relief                  | 2,866,212                     | 2,866,466                     | 2,904,000                                | 2,866,466                                | -1.29%                                                   |
| Commonwealth Attorney shared expenditures     | 312,062                       | 305,457                       | 309,773                                  | 322,655                                  | 4.16%                                                    |
| Sheriff shared expenditures                   | 2,265,627                     | 2,361,038                     | 2,417,876                                | 2,421,878                                | 0.17%                                                    |
| Commissioner of Revenue shared expenditures   | 109,415                       | 99,878                        | 98,877                                   | 100,429                                  | 1.57%                                                    |
| Treasurer shared expenditures                 | 125,794                       | 111,540                       | 110,490                                  | 110,465                                  | -0.02%                                                   |
| Medical Examiner shared expenditures          | -                             | -                             | 500                                      | -                                        | -100.00%                                                 |
| Registrar/Electoral Board shared expenditures | 49,542                        | 43,656                        | 40,000                                   | 40,000                                   | 0.00%                                                    |
| Clerk of Circuit Court shared expenditures    | 282,248                       | 280,578                       | 259,618                                  | 266,087                                  | 2.49%                                                    |
| Jail per diems                                | 165,470                       | 244,672                       | 215,386                                  | 194,472                                  | -9.71%                                                   |
| Aid to locality across-the-board-reduction    | (221,340)                     | (253,463)                     | (280,000)                                | (216,000)                                | -22.86%                                                  |
| Criminal juror fees                           | 4,070                         | 4,100                         | 4,000                                    | 4,000                                    | 0.00%                                                    |
| Juvenile crime control program                | 46,947                        | 33,364                        | 39,418                                   | 39,418                                   | 0.00%                                                    |
| Victims/Witness assistance program            | 49,834                        | 49,834                        | 47,342                                   | 47,342                                   | 0.00%                                                    |
| Other Commonwealth categorical aid            | 256,782                       | 180,659                       | -                                        | -                                        | 0.00%                                                    |
| <b>Federal aid</b>                            | 1,188,179                     | 463,770                       | 158,000                                  | 131,000                                  | -17.09%                                                  |
| Payments in lieu of taxes                     | 25,085                        | 25,292                        | 23,000                                   | 25,000                                   | 8.70%                                                    |
| Chincoteague Refuge revenue sharing           | 95,372                        | 75,251                        | 95,000                                   | 75,000                                   | -21.05%                                                  |
| Social services indirect costs                | 40,579                        | 31,237                        | 40,000                                   | 31,000                                   | -22.50%                                                  |
| Other Federal categorical aid                 | 1,027,143                     | 331,990                       | -                                        | -                                        | 0.00%                                                    |
| <b>Other financing sources</b>                | 385,802                       | 100,047                       | 385,802                                  | -                                        | -100.00%                                                 |
| Transfers from other funds                    | 385,802                       | 100,047                       | 385,802                                  | -                                        | -100.00%                                                 |
| <b>TOTAL GENERAL FUND</b>                     | 37,790,673                    | 36,573,304                    | 34,566,115                               | 35,235,809                               | 1.94%                                                    |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                              | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|----------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>VIRGINIA PUBLIC ASSISTANCE FUND</b>       |                               |                               |                                          |                                          |                                                          |
| <b>Commonwealth aid</b>                      | 1,320,688                     | 1,163,835                     | 1,379,005                                | 1,379,005                                | 0.00%                                                    |
| Welfare related aid                          | 1,320,688                     | 1,163,835                     | 1,379,005                                | 1,379,005                                | 0.00%                                                    |
| <b>Federal aid</b>                           | 1,996,543                     | 1,906,006                     | 2,022,202                                | 2,022,202                                | 0.00%                                                    |
| Welfare related aid                          | 1,996,543                     | 1,906,006                     | 2,022,202                                | 2,022,202                                | 0.00%                                                    |
| <b>Other financing sources</b>               | 608,609                       | 551,698                       | 659,593                                  | 690,160                                  | 4.63%                                                    |
| Transfer from General Fund                   | 608,609                       | 551,698                       | 659,593                                  | 690,160                                  | 4.63%                                                    |
| <b>TOTAL VIRGINIA PUBLIC ASSISTANCE FUND</b> | <b>3,925,840</b>              | <b>3,621,539</b>              | <b>4,060,800</b>                         | <b>4,091,367</b>                         | <b>0.75%</b>                                             |

|                                                    |                  |                  |                  |                  |                |
|----------------------------------------------------|------------------|------------------|------------------|------------------|----------------|
| <b>COMPREHENSIVE YOUTH SERVICES FUND</b>           |                  |                  |                  |                  |                |
| <b>Miscellaneous revenue</b>                       | 230,662          | 139,594          | 100,274          | 100,274          | 0.00%          |
| Grant matching funds from Northampton County/other | 230,662          | 139,594          | 100,274          | 100,274          | 0.00%          |
| <b>Commonwealth aid</b>                            | 1,986,585        | 777,656          | 1,572,298        | 914,665          | -41.83%        |
| Pooled CSA funds                                   | 1,876,192        | 758,036          | 1,552,677        | 895,044          | -42.35%        |
| CSA administration grant                           | 19,620           | 19,620           | 19,621           | 19,621           | 0.00%          |
| Teen pregnancy prevention grant                    | 45,343           | -                | -                | -                | 0.00%          |
| Healthy families initiative grant                  | 45,430           | -                | -                | -                | 0.00%          |
| <b>Other financing sources</b>                     | 439,139          | 128,195          | 571,511          | 371,511          | -34.99%        |
| Transfer from General Fund-Pool Match              | 338,705          | 125,279          | 568,595          | 368,595          | -35.17%        |
| Transfer from General Fund-Trust Match             | 11,055           | -                | -                | -                | 0.00%          |
| Transfer from General Fund-Admin Match             | 2,196            | 2,916            | 2,916            | 2,916            | 0.00%          |
| Transfer from Virginia Public Assistance Fund-TANF | 87,183           | -                | -                | -                | 0.00%          |
| <b>TOTAL COMPREHENSIVE YOUTH SERVICES FUND</b>     | <b>2,656,386</b> | <b>1,045,445</b> | <b>2,244,083</b> | <b>1,386,450</b> | <b>-38.22%</b> |

|                                                |              |              |              |              |              |
|------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| <b>LAW LIBRARY FUND</b>                        |              |              |              |              |              |
| <b>Other Local taxes</b>                       | 8,319        | 8,516        | 7,000        | 7,000        | 0.00%        |
| Court document fees                            | 8,319        | 8,516        | 7,000        | 7,000        | 0.00%        |
| <b>Other financing sources</b>                 | -            | -            | -            | -            | 0.00%        |
| Transfer from General Fund                     | -            | -            | -            | -            | 0.00%        |
| <b>TOTAL COMPREHENSIVE YOUTH SERVICES FUND</b> | <b>8,319</b> | <b>8,516</b> | <b>7,000</b> | <b>7,000</b> | <b>0.00%</b> |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                                      | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|----------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND</b>                  |                               |                               |                                          |                                          |                                                          |
| <b>General property taxes</b>                                        | 1,895,817                     | 1,869,603                     | 1,746,431                                | 1,935,141                                | 10.81%                                                   |
| Real property taxes                                                  | 1,487,035                     | 1,488,344                     | 1,422,924                                | 1,561,894                                | 9.77%                                                    |
| Public services taxes                                                | 152,180                       | 155,588                       | 140,436                                  | 173,138                                  | 23.29%                                                   |
| Personal property taxes (FY10 incl. windfall from semi-annual inst.) | 186,467                       | 161,000                       | 131,071                                  | 148,109                                  | 13.00%                                                   |
| Mobile home taxes (FY10 incl. windfall from semi-annual inst.)       | 18,833                        | 13,130                        | 6,000                                    | 6,000                                    | 0.00%                                                    |
| Penalties - all taxes                                                | 24,070                        | 25,028                        | 23,000                                   | 23,000                                   | 0.00%                                                    |
| Interest - all taxes                                                 | 27,232                        | 26,513                        | 23,000                                   | 23,000                                   | 0.00%                                                    |
| <b>Charges for services</b>                                          | -                             | -                             | -                                        | -                                        | 0.00%                                                    |
| Charges for emergency medical services                               | -                             | -                             | -                                        | -                                        | 0.00%                                                    |
| <b>Miscellaneous Revenue</b>                                         | 137,498                       | 69,298                        | 10,629                                   | -                                        | -100.00%                                                 |
| Contributions from Fire & Rescue Companies                           | 125,871                       | 54,666                        | 10,629                                   | -                                        | -100.00%                                                 |
| Other                                                                | 11,627                        | 14,632                        | -                                        | -                                        | 0.00%                                                    |
| <b>Commonwealth aid</b>                                              | 64,618                        | 64,514                        | 48,422                                   | 64,514                                   | 33.23%                                                   |
| Personal property tax relief act                                     | 64,618                        | 64,514                        | 48,422                                   | 64,514                                   | 33.23%                                                   |
| <b>TOTAL CONSOLIDATED EMS FUND</b>                                   | 2,097,933                     | 2,003,415                     | 1,805,482                                | 1,999,655                                | 10.75%                                                   |

#### CONSOLIDATED FIRE TAX FUND (new fund for 2012)

|                                                       |   |   |   |           |         |
|-------------------------------------------------------|---|---|---|-----------|---------|
| <b>General property taxes</b>                         | - | - | - | 1,518,140 | 100.00% |
| Real property taxes                                   | - | - | - | 1,201,307 | 100.00% |
| Public services taxes                                 | - | - | - | 105,105   | 100.00% |
| Personal property taxes                               | - | - | - | 155,028   | 100.00% |
| Mobile home taxes                                     | - | - | - | 7,700     | 100.00% |
| Penalties - all taxes                                 | - | - | - | 20,000    | 100.00% |
| Interest - all taxes                                  | - | - | - | 29,000    | 100.00% |
| <b>Commonwealth aid</b>                               | - | - | - | 41,860    | 100.00% |
| Personal property tax relief act                      | - | - | - | 41,860    | 100.00% |
| <b>TOTAL ATLANTIC DISTRICT FIRE &amp; RESCUE FUND</b> | - | - | - | 1,560,000 | 100.00% |

#### ATLANTIC DISTRICT FIRE & RESCUE FUND

|                                                                      |         |         |         |   |          |
|----------------------------------------------------------------------|---------|---------|---------|---|----------|
| <b>General property taxes</b>                                        | 419,944 | 406,876 | 398,963 | - | -100.00% |
| Real property taxes                                                  | 281,554 | 274,778 | 283,702 | - | -100.00% |
| Public services taxes                                                | 66,249  | 68,146  | 61,707  | - | -100.00% |
| Personal property taxes (FY10 incl. windfall from semi-annual inst.) | 49,403  | 44,293  | 37,054  | - | -100.00% |
| Mobile home taxes (FY10 incl. windfall from semi-annual inst.)       | 4,610   | 3,461   | 2,500   | - | -100.00% |
| Penalties - all taxes                                                | 6,984   | 6,598   | 5,000   | - | -100.00% |
| Interest - all taxes                                                 | 11,144  | 9,600   | 9,000   | - | -100.00% |
| <b>Commonwealth aid</b>                                              | 16,312  | 16,050  | 17,612  | - | -100.00% |
| Personal property tax relief act                                     | 16,312  | 16,050  | 17,612  | - | -100.00% |
| <b>TOTAL ATLANTIC DISTRICT FIRE &amp; RESCUE FUND</b>                | 436,256 | 422,926 | 416,575 | - | -100.00% |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                                      | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|----------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>METOMPKIN DISTRICT FIRE &amp; RESCUE FUND</b>                     |                               |                               |                                          |                                          |                                                          |
| <b>General property taxes</b>                                        | 131,381                       | 120,171                       | 123,245                                  | -                                        | -100.00%                                                 |
| Real property taxes                                                  | 103,709                       | 97,378                        | 103,521                                  | -                                        | -100.00%                                                 |
| Public services taxes                                                | 3,244                         | 3,381                         | 3,016                                    | -                                        | -100.00%                                                 |
| Personal property taxes (FY10 incl. windfall from semi-annual inst.) | 16,029                        | 13,620                        | 10,708                                   | -                                        | -100.00%                                                 |
| Mobile home taxes (FY10 incl. windfall from semi-annual inst.)       | 2,131                         | 1,442                         | 1,000                                    | -                                        | -100.00%                                                 |
| Penalties - all taxes                                                | 2,405                         | 1,922                         | 2,000                                    | -                                        | -100.00%                                                 |
| Interest - all taxes                                                 | 3,863                         | 2,428                         | 3,000                                    | -                                        | -100.00%                                                 |
| <b>Commonwealth aid</b>                                              | 7,462                         | 7,470                         | 8,107                                    | -                                        | -100.00%                                                 |
| Personal property tax relief act                                     | 7,462                         | 7,470                         | 8,107                                    | -                                        | -100.00%                                                 |
| <b>TOTAL METOMPKIN DISTRICT FIRE &amp; RESCUE FUND</b>               | 138,843                       | 127,641                       | 131,352                                  | -                                        | -100.00%                                                 |

|                                                                      |         |         |         |   |          |
|----------------------------------------------------------------------|---------|---------|---------|---|----------|
| <b>LEE DISTRICT FIRE &amp; RESCUE FUND</b>                           |         |         |         |   |          |
| <b>General property taxes</b>                                        | 222,562 | 211,068 | 201,647 | - | -100.00% |
| Real property taxes                                                  | 167,228 | 167,341 | 163,899 | - | -100.00% |
| Public services taxes                                                | 9,900   | 9,548   | 8,537   | - | -100.00% |
| Personal property taxes (FY10 incl. windfall from semi-annual inst.) | 37,844  | 27,899  | 23,511  | - | -100.00% |
| Mobile home taxes (FY10 incl. windfall from semi-annual inst.)       | 1,407   | 968     | 700     | - | -100.00% |
| Penalties - all taxes                                                | 2,667   | 2,381   | 2,000   | - | -100.00% |
| Interest - all taxes                                                 | 3,516   | 2,931   | 3,000   | - | -100.00% |
| <b>Commonwealth aid</b>                                              | 9,287   | 9,277   | 10,895  | - | -100.00% |
| Personal property tax relief act                                     | 9,287   | 9,277   | 10,895  | - | -100.00% |
| <b>TOTAL LEE DISTRICT FIRE &amp; RESCUE FUND</b>                     | 231,849 | 220,345 | 212,542 | - | -100.00% |

|                                                                      |         |         |         |   |          |
|----------------------------------------------------------------------|---------|---------|---------|---|----------|
| <b>PUNGOTEAGUE DISTRICT FIRE &amp; RESCUE FUND</b>                   |         |         |         |   |          |
| <b>General property taxes</b>                                        | 274,272 | 269,710 | 261,928 | - | -100.00% |
| Real property taxes                                                  | 234,192 | 232,034 | 232,422 | - | -100.00% |
| Public services taxes                                                | 5,921   | 6,278   | 5,615   | - | -100.00% |
| Personal property taxes (FY10 incl. windfall from semi-annual inst.) | 23,362  | 20,932  | 15,991  | - | -100.00% |
| Mobile home taxes (FY10 incl. windfall from semi-annual inst.)       | 2,199   | 1,631   | 900     | - | -100.00% |
| Penalties - all taxes                                                | 3,938   | 3,932   | 3,000   | - | -100.00% |
| Interest - all taxes                                                 | 4,660   | 4,903   | 4,000   | - | -100.00% |
| <b>Commonwealth aid</b>                                              | 8,955   | 9,063   | 10,342  | - | -100.00% |
| Personal property tax relief act                                     | 8,955   | 9,063   | 10,342  | - | -100.00% |
| <b>TOTAL PUNGOTEAGUE DISTRICT FIRE/RESCUE FUND</b>                   | 283,227 | 278,773 | 272,270 | - | -100.00% |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                           | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|-----------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND</b> |                               |                               |                                          |                                          |                                                          |
| <b>General property taxes</b>                             | 62,853                        | 62,528                        | 61,963                                   | 50,327                                   | -18.78%                                                  |
| Real property taxes                                       | 61,342                        | 61,248                        | 60,963                                   | 49,327                                   | -19.09%                                                  |
| Penalties - all taxes                                     | 751                           | 703                           | 500                                      | 500                                      | 0.00%                                                    |
| Interest - all taxes                                      | 760                           | 577                           | 500                                      | 500                                      | 0.00%                                                    |
| <b>COURT SECURITY FEE FUND</b>                            |                               |                               |                                          |                                          |                                                          |
| <b>Other local taxes</b>                                  | 74,797                        | 81,178                        | 67,000                                   | 75,000                                   | 11.94%                                                   |
| Court Security Fees                                       | 74,797                        | 81,178                        | 67,000                                   | 75,000                                   | 11.94%                                                   |
| <b>DRUG SEIZURES FUND</b>                                 |                               |                               |                                          |                                          |                                                          |
| <b>Commonwealth aid</b>                                   | 4,525                         | 15,867                        | 2,000                                    | 2,000                                    | 0.00%                                                    |
| Proceeds from sale of seized assets                       | 4,525                         | 15,867                        | 2,000                                    | 2,000                                    | 0.00%                                                    |
| <b>FIRE PROGRAMS FUND</b>                                 |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b>             | 340                           | 86                            | -                                        | -                                        | 0.00%                                                    |
| Interest                                                  | 340                           | 86                            | -                                        | -                                        | 0.00%                                                    |
| <b>Miscellaneous Revenue</b>                              | 47,992                        | 30,700                        | 6,700                                    | 6,700                                    | 0.00%                                                    |
| Contributions                                             | 34,292                        | 24,000                        | -                                        | -                                        | 0.00%                                                    |
| From Northampton County                                   | 13,700                        | 6,700                         | 6,700                                    | 6,700                                    | 0.00%                                                    |
| <b>Commonwealth aid</b>                                   | 59,734                        | 61,222                        | -                                        | -                                        | 0.00%                                                    |
| Aid to localities                                         | 59,734                        | 61,222                        | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL FIRE PROGRAMS FUND</b>                           | 108,066                       | 92,008                        | 6,700                                    | 6,700                                    | 0.00%                                                    |
| <b>HAZARDOUS MATERIALS RESPONSE FUND</b>                  |                               |                               |                                          |                                          |                                                          |
| <b>Commonwealth aid</b>                                   | 5,000                         | 6,000                         | 5,000                                    | 5,000                                    | 0.00%                                                    |
| Hazardous materials grant                                 | 5,000                         | 6,000                         | 5,000                                    | 5,000                                    | 0.00%                                                    |
| <b>TOTAL HAZARDOUS MATERIALS RESPONSE FUND</b>            | 5,000                         | 6,000                         | 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>                            | 403,830                       | 530,626                       | 490,384                                  | 498,456                                  | 1.65%                                                    |
| Transfer from General Fund                                | 403,830                       | 530,626                       | 490,384                                  | 498,456                                  | 1.65%                                                    |
| <b>TOTAL EMERGENCY 911 FUND</b>                           | 423,049                       | 530,626                       | 490,384                                  | 498,456                                  | 1.65%                                                    |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                               | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|-----------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>REHABILITATION PROJECTS FUND</b>           |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b> | 69                            | 76                            | -                                        | -                                        | 0.00%                                                    |
| Interest                                      | 69                            | 76                            | -                                        | -                                        | 0.00%                                                    |
| <b>Miscellaneous recoveries</b>               | 68,844                        | 37,090                        | -                                        | -                                        | 0.00%                                                    |
| Miscellaneous revenue                         | 68,844                        | 37,090                        | -                                        | -                                        | 0.00%                                                    |
| <b>Federal aid</b>                            | 73,975                        | 556,696                       | -                                        | -                                        | 0.00%                                                    |
| Community development block grants            | 73,975                        | 556,696                       | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL REHABILITATION PROJECTS FUND</b>     | 142,888                       | 593,862                       | -                                        | -                                        | 0.00%                                                    |
| <b>COUNTY CAPITAL PROJECTS FUND</b>           |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b> | 3,820                         | 1,717                         | -                                        | -                                        | 0.00%                                                    |
| Investment earnings                           | 3,820                         | 1,717                         | -                                        | -                                        | 0.00%                                                    |
| <b>Miscellaneous</b>                          | -                             | 197,760                       | -                                        | -                                        | 0.00%                                                    |
| From Quinby Boat Habor Committee              | -                             | 175,000                       | -                                        | -                                        | 0.00%                                                    |
| From Greenbackville Boat Habor Committee      | -                             | 19,960                        | -                                        | -                                        | 0.00%                                                    |
| Other                                         | -                             | 2,800                         | -                                        | -                                        | 0.00%                                                    |
| <b>Commonwealth aid</b>                       | 403,276                       | 173,884                       | -                                        | -                                        | 0.00%                                                    |
| Other                                         | 11,901                        | 13,517                        | -                                        | -                                        | 0.00%                                                    |
| Harbor improvement grants                     | 391,375                       | 115,000                       | -                                        | -                                        | 0.00%                                                    |
| Wallops transit clearance project             | -                             | 45,367                        | -                                        | -                                        | 0.00%                                                    |
| <b>Other financing sources</b>                | 575,535                       | 41,640                        | 1,962,603                                | 2,115,000                                | 7.77%                                                    |
| Transfers from General Fund                   | 575,535                       | 41,640                        | 1,962,603                                | 2,115,000                                | 7.77%                                                    |
| <b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>     | 982,631                       | 415,001                       | 1,962,603                                | 2,115,000                                | 7.77%                                                    |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                                      | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|----------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>SCHOOL DEBT SERVICE FUND</b>                                      |                               |                               |                                          |                                          |                                                          |
| <b>General property taxes</b>                                        | 3,603,419                     | 3,840,500                     | 3,657,317                                | 3,681,264                                | 0.65%                                                    |
| Real property taxes                                                  | 3,016,016                     | 3,246,496                     | 3,169,711                                | 3,147,907                                | -0.69%                                                   |
| Public services taxes                                                | 221,565                       | 258,341                       | 233,149                                  | 269,712                                  | 15.68%                                                   |
| Personal property taxes (FY10 incl. windfall from semi-annual inst.) | 238,146                       | 208,149                       | 170,457                                  | 179,645                                  | 5.39%                                                    |
| Mobile home taxes (FY10 incl. windfall from semi-annual inst.)       | 36,060                        | 25,444                        | 14,000                                   | 14,000                                   | 0.00%                                                    |
| Penalties - all taxes                                                | 43,286                        | 48,315                        | 35,000                                   | 35,000                                   | 0.00%                                                    |
| Interest - all taxes                                                 | 48,346                        | 53,755                        | 35,000                                   | 35,000                                   | 0.00%                                                    |
| <b>Miscellaneous</b>                                                 | 32,757                        | 524,704                       | -                                        | -                                        | 0.00%                                                    |
| VPSA debt service credit                                             | 32,757                        | 524,704                       | -                                        | -                                        | 0.00%                                                    |
| <b>Commonwealth aid</b>                                              | 82,362                        | 82,369                        | 56,199                                   | 82,369                                   | 46.57%                                                   |
| Personal property tax relief act                                     | 82,362                        | 82,369                        | 56,199                                   | 82,369                                   | 46.57%                                                   |
| <b>Other financing sources</b>                                       | 286,261                       | 270,000                       | 270,000                                  | -                                        | -100.00%                                                 |
| Transfer from General Fund                                           | 270,000                       | 270,000                       | 270,000                                  | -                                        | -100.00%                                                 |
| Transfer from Landfill Enterprise Fund                               | 16,261                        |                               | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL SCHOOL DEBT SERVICE FUND</b>                                | 4,004,799                     | 4,717,573                     | 3,983,516                                | 3,763,633                                | -5.52%                                                   |

### PARKS AND RECREATION REVOLVING FUND

|                                                    |        |        |        |        |       |
|----------------------------------------------------|--------|--------|--------|--------|-------|
| <b>Charges for services</b>                        | 68,504 | 52,752 | 79,800 | 79,800 | 0.00% |
| Recreation event fees                              | 68,504 | 52,752 | 79,800 | 79,800 | 0.00% |
| <b>TOTAL PARKS &amp; RECREATION REVOLVING FUND</b> | 68,504 | 52,752 | 79,800 | 79,800 | 0.00% |

### LANDFILL FUND

|                                               |           |           |           |           |         |
|-----------------------------------------------|-----------|-----------|-----------|-----------|---------|
| <b>Revenue from use of money and property</b> | 7,047     | 8,312     | 10,519    | 14,411    | 37.00%  |
| Interest                                      | 7,047     | 8,312     | 10,519    | 14,411    | 37.00%  |
| <b>Permits, privilege fees, and licenses</b>  | 763       | 573       | -         | -         | 0.00%   |
| Solid waste permits                           | 763       | 573       | -         | -         | 0.00%   |
| <b>Charges for Services</b>                   | 2,676,040 | 2,558,890 | 2,698,076 | 2,504,304 | -7.18%  |
| Landfill tipping fees from the County         | 945,685   | 841,949   | 1,109,516 | 990,000   | -10.77% |
| Landfill tipping fees from Others             | 1,730,355 | 1,716,941 | 1,588,560 | 1,514,304 | -4.67%  |
| <b>Miscellaneous recoveries</b>               | 132,332   | 28,395    | 10,000    | 30,000    | 200.00% |
| Recycling                                     | 38,322    | 25,931    | 10,000    | 30,000    | 200.00% |
| Other                                         | 94,010    | 2,464     | -         | -         | 0.00%   |
| <b>Other financing sources</b>                | 386,008   | 6,867     | -         | -         | 0.00%   |
| Transfers from General Fund                   | 386,008   | 6,867     | -         | -         | 0.00%   |
| <b>TOTAL LANDFILL ENTERPRISE FUND</b>         | 3,202,190 | 2,603,037 | 2,718,595 | 2,548,715 | -6.25%  |



## Financial Summaries Section

### Revenue and Other Sources Summary

|                                     | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|-------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>WATER &amp; SEWER FUND</b>       |                               |                               |                                          |                                          |                                                          |
| <b>Charges for Services</b>         | 194,458                       | 223,069                       | 194,776                                  | 194,776                                  | 0.00%                                                    |
| Sewer charges                       | 194,458                       | 223,069                       | 194,776                                  | 194,776                                  | 0.00%                                                    |
| <b>Other financing sources</b>      | 132,044                       | 36,957                        | 36,226                                   | 400,000                                  | 1004.18%                                                 |
| Transfers from General Fund         | 132,044                       | 36,957                        | 36,226                                   | 400,000                                  | 1004.18%                                                 |
| <b>TOTAL WATER &amp; SEWER FUND</b> | 326,502                       | 260,026                       | 231,002                                  | 594,776                                  | 157.48%                                                  |

### PRIMARY GOVERNMENT TOTALS

|                                                   |            |            |            |            |        |
|---------------------------------------------------|------------|------------|------------|------------|--------|
| <b>Total All Funds:</b>                           |            |            |            |            |        |
| <b>Revenues</b>                                   | 53,757,902 | 52,066,332 | 48,948,663 | 49,944,561 | 2.03%  |
| <b>Other Operating Sources</b>                    | 3,217,228  | 1,666,030  | 4,376,119  | 4,075,127  | -6.88% |
| <b>Total Revenues and Other Operating Sources</b> | 56,975,130 | 53,732,362 | 53,324,782 | 54,019,688 | 1.30%  |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                               | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|-----------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>AIRPORT COMMISSION COMPONENT UNIT</b>      |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b> | 52,297                        | 56,931                        | 55,512                                   | 55,512                                   | 0.00%                                                    |
| Office Space and Farmland Rent                | 7,714                         | 10,653                        | 7,290                                    | 7,290                                    | 0.00%                                                    |
| Hangar Rent                                   | 37,273                        | 38,392                        | 38,257                                   | 38,257                                   | 0.00%                                                    |
| Tie-Down Rent                                 | 4,550                         | 5,506                         | 6,105                                    | 6,105                                    | 0.00%                                                    |
| Parking Space Rent                            | 2,760                         | 2,380                         | 3,860                                    | 3,860                                    | 0.00%                                                    |
| <b>Charges for Services</b>                   | 223,634                       | 243,275                       | 355,370                                  | 355,370                                  | 0.00%                                                    |
| Aviation Gasoline Sales                       | 163,208                       | 169,746                       | 225,000                                  | 225,000                                  | 0.00%                                                    |
| Jet A Fuel Sales                              | 57,517                        | 71,264                        | 125,000                                  | 125,000                                  | 0.00%                                                    |
| Other Sales                                   | 2,909                         | 2,265                         | 5,370                                    | 5,370                                    | 0.00%                                                    |
| <b>Miscellaneous</b>                          | 999                           | 989                           | 1,100                                    | 1,100                                    | 0.00%                                                    |
| Other                                         | 999                           | 989                           | 1,100                                    | 1,100                                    | 0.00%                                                    |
| <b>Local Government Aid</b>                   | 174,715                       | 142,656                       | 139,991                                  | 156,857                                  | 12.05%                                                   |
| Aid from Accomack County Primary Government   | 174,715                       | 142,656                       | 139,991                                  | 156,857                                  | 12.05%                                                   |
| <b>Commonwealth aid</b>                       | 102,527                       | 10,339                        | 3,080                                    | 3,080                                    | 0.00%                                                    |
| Maintenance grants                            | 8,047                         | 9,242                         | 3,080                                    | 3,080                                    | 0.00%                                                    |
| Capital grants                                | 94,480                        | 1,097                         | -                                        | -                                        | 0.00%                                                    |
| <b>Federal aid</b>                            | -                             | 63,530                        | -                                        | -                                        | 0.00%                                                    |
| Capital grants                                | -                             | 63,530                        | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL AIRPORT COMMISSION</b>               | 554,172                       | 517,720                       | 555,053                                  | 571,919                                  | 3.04%                                                    |

|                                                      |        |        |   |   |       |
|------------------------------------------------------|--------|--------|---|---|-------|
| <b>ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT</b> |        |        |   |   |       |
| <b>Revenue from use of money and property</b>        | 62     | 66     | - | - | 0.00% |
| From use of money                                    | 62     | 66     | - | - | 0.00% |
| <b>Miscellaneous recoveries</b>                      | 13,391 | -      | - | - | 0.00% |
| Other                                                | 13,391 | -      | - | - | 0.00% |
| <b>Local Government Aid</b>                          | -      | 11,590 | - | - | 0.00% |
| Aid from Accomack County Primary Government          | -      | 11,590 | - | - | 0.00% |
| <b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>          | 13,453 | 11,656 | - | - | 0.00% |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                          | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GENERAL FUND</b>                      |                               |                               |                                          |                                          |                                                          |
| <b>General Government Administration</b> | 3,250,288                     | 2,995,393                     | 3,499,843                                | 3,740,915                                | 6.89%                                                    |
| Board of Supervisors                     | 205,751                       | 121,623                       | 131,626                                  | 147,176                                  | 11.81%                                                   |
| County Administrator                     | 486,657                       | 516,109                       | 472,228                                  | 498,533                                  | 5.57%                                                    |
| Legal Services                           | 205,892                       | 208,479                       | 209,618                                  | 225,880                                  | 7.76%                                                    |
| Commissioner of the Revenue              | 255,584                       | 259,745                       | 267,936                                  | 281,448                                  | 5.04%                                                    |
| County Assessor                          | 602,626                       | 528,386                       | 728,610                                  | 695,902                                  | -4.49%                                                   |
| Treasurer                                | 479,852                       | 456,674                       | 529,953                                  | 551,272                                  | 4.02%                                                    |
| Central Accounting                       | 292,813                       | 347,934                       | 334,539                                  | 418,079                                  | 24.97%                                                   |
| Information Technology                   | 436,217                       | 281,371                       | 476,201                                  | 524,206                                  | 10.08%                                                   |
| Risk Management                          | 126,539                       | 123,861                       | 185,006                                  | 212,742                                  | 14.99%                                                   |
| Electoral Board                          | 52,380                        | 32,642                        | 48,628                                   | 48,628                                   | 0.00%                                                    |
| Registrar                                | 105,977                       | 118,569                       | 115,498                                  | 137,049                                  | 18.66%                                                   |
| <b>Judicial Administration</b>           | 1,355,525                     | 1,348,164                     | 1,407,785                                | 1,397,999                                | -0.70%                                                   |
| Circuit Court                            | 63,144                        | 68,827                        | 80,177                                   | 94,352                                   | 17.68%                                                   |
| General District Court                   | 9,606                         | 8,916                         | 9,971                                    | 9,971                                    | 0.00%                                                    |
| Chief Magistrate                         | 11,068                        | 11,258                        | 12,637                                   | 16,938                                   | 34.03%                                                   |
| Juvenile & Domestic Relations Court      | 11,024                        | 11,245                        | 13,650                                   | 13,650                                   | 0.00%                                                    |
| Clerk of the Circuit Court               | 389,640                       | 384,463                       | 373,447                                  | 438,904                                  | 17.53%                                                   |
| Sheriff - Court Services                 | 423,619                       | 423,496                       | 498,105                                  | 373,265                                  | -25.06%                                                  |
| Commissioner of Accounts                 | 214                           | 214                           | 214                                      | 214                                      | 0.00%                                                    |
| Commonwealth's Attorney                  | 395,190                       | 386,391                       | 365,299                                  | 393,010                                  | 7.59%                                                    |
| Victim & Witness Assistance program      | 52,020                        | 53,354                        | 54,285                                   | 57,695                                   | 6.28%                                                    |
| <b>Public Safety</b>                     | 5,377,760                     | 5,146,822                     | 5,132,080                                | 5,666,042                                | 10.40%                                                   |
| Sheriff - Law Enforcement Services       | 1,987,364                     | 1,893,705                     | 1,692,802                                | 1,904,060                                | 12.48%                                                   |
| Volunteer Fire & Rescue                  | 257,014                       | 339,166                       | 263,510                                  | 271,860                                  | 3.17%                                                    |
| Emergency Medical Services               | 230,718                       | 166,620                       | 166,287                                  | 191,908                                  | 15.41%                                                   |
| Sheriff - Jail Operation                 | 1,850,756                     | 1,783,483                     | 2,152,628                                | 2,285,958                                | 6.19%                                                    |
| Juvenile Probation Office                | 97,515                        | 76,542                        | 120,611                                  | 123,037                                  | 2.01%                                                    |
| Community Corrections                    | 88,487                        | 88,543                        | -                                        | -                                        | 0.00%                                                    |
| Building and Zoning                      | 444,376                       | 451,231                       | 466,415                                  | 492,085                                  | 5.50%                                                    |
| Ordinance Enforcement                    | 79                            | -                             | -                                        | 86,078                                   | 100.00%                                                  |
| Animal Control                           | 99,696                        | 105,919                       | 102,263                                  | 127,497                                  | 24.68%                                                   |
| Regional Animal Shelter                  | 74,174                        | 75,668                        | 99,413                                   | 102,301                                  | 2.91%                                                    |
| Emergency Management                     | 244,679                       | 164,127                       | 67,230                                   | 80,337                                   | 19.50%                                                   |
| Medical Examiner                         | 1,690                         | 460                           | -                                        | -                                        | 0.00%                                                    |
| S.P.C.A. Operating Subsidy               | 1,212                         | 1,358                         | 921                                      | 921                                      | 0.00%                                                    |
| <b>Public Works</b>                      | 3,090,689                     | 2,970,932                     | 3,248,305                                | 3,309,471                                | 1.88%                                                    |
| Storm Drainage                           | 133,249                       | 164,688                       | 163,949                                  | 170,420                                  | 3.95%                                                    |
| Litter Control                           | 191,568                       | 191,767                       | 185,322                                  | 193,229                                  | 4.27%                                                    |
| Solid Waste                              | 1,885,821                     | 1,769,237                     | 2,040,554                                | 2,016,085                                | -1.20%                                                   |
| Buildings & Grounds                      | 880,051                       | 845,240                       | 858,480                                  | 929,737                                  | 8.30%                                                    |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                                         | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|---------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GENERAL FUND-continued</b>                           |                               |                               |                                          |                                          |                                                          |
| <b>Health &amp; Welfare</b>                             | 760,503                       | 755,696                       | 777,740                                  | 770,240                                  | -0.96%                                                   |
| Health Department Operating Subsidy                     | 492,319                       | 492,319                       | 477,319                                  | 477,319                                  | 0.00%                                                    |
| School Dental Program Operating Subsidy                 | 4,971                         | 4,971                         | 4,971                                    | 4,971                                    | 0.00%                                                    |
| Community Services Board Operating Subsidy              | 134,995                       | 134,995                       | 134,995                                  | 134,995                                  | 0.00%                                                    |
| Eastern Shore Area Agency on Aging Operating Subsidy    | 18,430                        | 18,430                        | 18,430                                   | 18,430                                   | 0.00%                                                    |
| Tax Relief for Seniors , Disabled and Veterans          | 109,788                       | 104,981                       | 142,025                                  | 134,525                                  | -5.28%                                                   |
| <b>Education</b>                                        | 14,853,300                    | 15,583,300                    | 16,035,534                               | 16,035,534                               | 0.00%                                                    |
| Eastern Shore Community College Operating Subsidy       | 41,028                        | 41,028                        | 41,028                                   | 41,028                                   | 0.00%                                                    |
| Accomack County School Board Subsidy                    | 14,812,272                    | 15,542,272                    | 15,994,506                               | 15,994,506                               | 0.00%                                                    |
| <b>Parks, Recreation &amp; Cultural</b>                 | 818,354                       | 806,030                       | 685,532                                  | 709,139                                  | 3.44%                                                    |
| Parks & Recreation                                      | 298,870                       | 241,870                       | 217,138                                  | 254,083                                  | 17.01%                                                   |
| Parks & Recreation-Summer Food                          | 90,098                        | 105,422                       | -                                        | -                                        | 0.00%                                                    |
| Translator Television                                   | 74,437                        | 82,167                        | 74,457                                   | 74,457                                   | 0.00%                                                    |
| Public Boating Docks and Ramps                          | 35,690                        | 57,312                        | 74,678                                   | 44,692                                   | -40.15%                                                  |
| Eastern Shore Public Library Operating Subsidy          | 319,259                       | 319,259                       | 319,259                                  | 335,907                                  | 5.21%                                                    |
| <b>Planning &amp; Community Development</b>             | 1,566,222                     | 930,518                       | 985,208                                  | 1,130,868                                | 14.78%                                                   |
| Planning District Commission Operating Subsidy          | 63,123                        | 63,123                        | 63,123                                   | 65,036                                   | 3.03%                                                    |
| Eastern Shore of Va. Housing Alliance Operating Subsidy | 9,215                         | 9,215                         | 9,215                                    | 9,215                                    | 0.00%                                                    |
| Economic Development                                    | 80,589                        | 3,287                         | 21,932                                   | -                                        | -100.00%                                                 |
| Planning                                                | 407,101                       | 352,566                       | 370,434                                  | 527,365                                  | 42.36%                                                   |
| Hazard Mitigation Projects                              | 523,650                       | 19,848                        | -                                        | -                                        | 0.00%                                                    |
| Transportation District Commission Operating Subsidy    | 6,704                         | 6,704                         | 6,704                                    | 19,307                                   | 187.99%                                                  |
| Eastern Shore Tourism Commission Operating Subsidy      | 64,058                        | 64,053                        | 64,053                                   | 86,853                                   | 35.60%                                                   |
| Resource Conserv. & Development Council Operating Sub.  | 8,883                         | 8,883                         | 8,883                                    | 10,183                                   | 14.63%                                                   |
| Soil & Water Conservation District Operating Subsidy    | 21,154                        | 21,154                        | 21,154                                   | 21,154                                   | 0.00%                                                    |
| Star Transit Operating Subsidy                          | 29,524                        | 61,524                        | 67,024                                   | 90,524                                   | 35.06%                                                   |
| Eastern Shore Groundwater Committee Operating Subsidy   | 19,721                        | 19,721                        | 19,721                                   | 19,721                                   | 0.00%                                                    |
| E.S. Small Business Dev. Center Operating Subsidy       | 4,607                         | 4,607                         | 4,607                                    | 4,607                                    | 0.00%                                                    |
| Johnsongrass & Gypsy Moth Program                       | 10,014                        | 11,770                        | 9,956                                    | 11,593                                   | 16.44%                                                   |
| Wallops Research Park                                   | 21,548                        | 64,617                        | 88,000                                   | 18,000                                   | -79.55%                                                  |
| Cooperative Extension Service                           | 121,616                       | 65,200                        | 90,411                                   | 90,453                                   | 0.05%                                                    |
| Accomack County Airport Commission Operating Subsidy    | 174,715                       | 142,656                       | 139,991                                  | 156,857                                  | 12.05%                                                   |
| Economic Development Authority Operating Subsidy        | -                             | 11,590                        | -                                        | -                                        | 0.00%                                                    |
| <b>Nondepartmental</b>                                  | -                             | -                             | 433,959                                  | 442,657                                  | 2.00%                                                    |
| Operating/Capital Contingency                           | -                             | -                             | 233,959                                  | 222,657                                  | -4.83%                                                   |
| Contingency for employee performance bonuses            | -                             | -                             | 200,000                                  | 220,000                                  | 10.00%                                                   |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                                | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GENERAL FUND-continued</b>                  |                               |                               |                                          |                                          |                                                          |
| <b>Debt Service</b>                            | 388,874                       | 300,768                       | 400,969                                  | 873,061                                  | 117.74%                                                  |
| Debt Service-Social Services building          |                               |                               |                                          |                                          |                                                          |
| Principal                                      | -                             | -                             | -                                        | 306,000                                  | 100.00%                                                  |
| Interest and fiscal charges                    | -                             | -                             | 230,071                                  | 132,448                                  | -42.43%                                                  |
| Debt Service-Solid Waste Convenience Centers   |                               |                               |                                          |                                          |                                                          |
| Principal                                      | -                             | -                             | -                                        | 270,000                                  | 100.00%                                                  |
| Interest and fiscal charges                    | 70,698                        | 69,898                        | 69,898                                   | 63,613                                   | -8.99%                                                   |
| Debt Service-Revenue Anticipation Note         |                               |                               |                                          |                                          |                                                          |
| Principal                                      | 51,000                        | -                             | -                                        | -                                        | 0.00%                                                    |
| Interest and fiscal charges                    | 10,064                        | -                             | -                                        | -                                        | 0.00%                                                    |
| Debt Service-Wallops Research Park             |                               |                               |                                          |                                          |                                                          |
| Interest and fiscal charges                    | -                             | -                             | 101,000                                  | 101,000                                  | 0.00%                                                    |
| Debt Service-Lease Revenue Refund Bond         |                               |                               |                                          |                                          |                                                          |
| Interest and fiscal charges                    | 257,112                       | 230,870                       | -                                        | -                                        | 0.00%                                                    |
| <b>Other Uses</b>                              | 2,566,769                     | 1,561,259                     | 3,990,317                                | 4,075,127                                | 2.13%                                                    |
| Transfers To Virginia Public Assistance Fund   | 608,609                       | 551,698                       | 659,593                                  | 690,160                                  | 4.63%                                                    |
| Transfers To Comprehensive Youth Services Fund | 352,676                       | 128,195                       | 571,511                                  | 371,511                                  | -34.99%                                                  |
| Transfers To Court Security Fund               | 53,327                        | -                             | -                                        | -                                        | 0.00%                                                    |
| Transfers To Emergency 911 Fund                | 403,830                       | 530,626                       | 490,384                                  | 498,456                                  | 1.65%                                                    |
| Transfers To County Capital Projects Fund      | 503,565                       | 36,916                        | 1,962,603                                | 2,115,000                                | 7.77%                                                    |
| Transfers To School Debt Service Fund          | 270,000                       | 270,000                       | 270,000                                  | -                                        | -100.00%                                                 |
| Transfers To Landfill Enterprise Fund          | 237,364                       | 6,867                         | -                                        | -                                        | 0.00%                                                    |
| Transfers To Water/Sewer Fund                  | 132,044                       | 36,957                        | 36,226                                   | 400,000                                  | 1004.18%                                                 |
| Transfers To Other Funds                       | 5,354                         | -                             | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL GENERAL FUND</b>                      | 34,028,284                    | 32,398,882                    | 36,597,272                               | 38,151,053                               | 4.25%                                                    |

### VIRGINIA PUBLIC ASSISTANCE FUND

|                                                |           |           |           |           |       |
|------------------------------------------------|-----------|-----------|-----------|-----------|-------|
| <b>Health &amp; Welfare</b>                    | 3,838,658 | 3,621,539 | 4,060,800 | 4,091,367 | 0.75% |
| Social Services                                | 3,838,658 | 3,621,539 | 4,060,800 | 4,091,367 | 0.75% |
| <b>Other Uses</b>                              | 87,183    | -         | -         | -         | 0.00% |
| Transfers to Comprehensive Youth Services Fund | 87,183    | -         | -         | -         | 0.00% |
| <b>TOTAL VIRGINIA PUBLIC ASSISTANCE FUND</b>   | 3,925,841 | 3,621,539 | 4,060,800 | 4,091,367 | 0.75% |

### COMPREHENSIVE YOUTH SERVICES FUND

|                                     |           |           |           |           |         |
|-------------------------------------|-----------|-----------|-----------|-----------|---------|
| <b>Health &amp; Welfare</b>         | 2,651,373 | 1,045,445 | 2,244,083 | 1,386,450 | -38.22% |
| Family Projects Program             | 98,338    | 8,459     | -         | -         | 0.00%   |
| Teen Pregnancy Prevention Program   | 45,198    | 9,570     | -         | -         | 0.00%   |
| Healthy Families Initiative Program | 45,430    | -         | -         | -         | 0.00%   |
| Pooled Services Program-Accomack    | 1,358,612 | 406,241   | 1,722,842 | 865,209   | -49.78% |
| Pooled Services Program-Northampton | 1,078,795 | 596,175   | 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<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|--------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>LAW LIBRARY FUND</b>        |                               |                               |                                          |                                          |                                                          |
| <b>Judicial Administration</b> | 126                           | 1,260                         | 7,000                                    | 7,000                                    | 0.00%                                                    |
| Law Library                    | 126                           | 1,260                         | 7,000                                    | 7,000                                    | 0.00%                                                    |

|                                                     |           |           |           |           |        |
|-----------------------------------------------------|-----------|-----------|-----------|-----------|--------|
| <b>CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND</b> |           |           |           |           |        |
| <b>Public Safety</b>                                | 1,847,902 | 1,928,409 | 1,924,419 | 2,185,105 | 13.55% |
| Fire & Rescue Services                              | 1,847,902 | 1,928,409 | 1,924,419 | 2,185,105 | 13.55% |

|                                                       |   |   |   |           |         |
|-------------------------------------------------------|---|---|---|-----------|---------|
| <b>CONSOLIDATED FIRE TAX FUND (new fund for 2012)</b> |   |   |   |           |         |
| <b>Public Safety</b>                                  | - | - | - | 1,560,000 | 100.00% |
| Fire & Rescue Services                                | - | - | - | 1,560,000 | 100.00% |

|                                                       |         |         |         |   |          |
|-------------------------------------------------------|---------|---------|---------|---|----------|
| <b>ATLANTIC DISTRICT FIRE &amp; RESCUE FUND</b>       |         |         |         |   |          |
| <b>Public Safety</b>                                  | 419,464 | 441,056 | 416,575 | - | -100.00% |
| Volunteer Fire and Rescue Company Operating Subsidies | 419,464 | 441,056 | 416,575 | - | -100.00% |

|                                                       |         |         |         |   |          |
|-------------------------------------------------------|---------|---------|---------|---|----------|
| <b>METOMPKIN DISTRICT FIRE &amp; RESCUE FUND</b>      |         |         |         |   |          |
| <b>Public Safety</b>                                  | 131,842 | 137,234 | 131,352 | - | -100.00% |
| Volunteer Fire and Rescue Company Operating Subsidies | 131,842 | 137,234 | 131,352 | - | -100.00% |

|                                                       |         |         |         |   |          |
|-------------------------------------------------------|---------|---------|---------|---|----------|
| <b>LEE DISTRICT FIRE &amp; RESCUE FUND</b>            |         |         |         |   |          |
| <b>Public Safety</b>                                  | 203,875 | 251,008 | 212,542 | - | -100.00% |
| Volunteer Fire and Rescue Company Operating Subsidies | 203,875 | 251,008 | 212,542 | - | -100.00% |

|                                                       |         |         |         |   |          |
|-------------------------------------------------------|---------|---------|---------|---|----------|
| <b>PUNGOTEAGUE DISTRICT FIRE &amp; RESCUE FUND</b>    |         |         |         |   |          |
| <b>Public Safety</b>                                  | 273,979 | 295,112 | 272,270 | - | -100.00% |
| Volunteer Fire and Rescue Company Operating Subsidies | 273,979 | 295,112 | 272,270 | - | -100.00% |

|                                                           |        |        |        |        |         |
|-----------------------------------------------------------|--------|--------|--------|--------|---------|
| <b>GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND</b> |        |        |        |        |         |
| <b>Health &amp; Welfare</b>                               | 65,344 | 67,424 | 61,963 | 50,327 | -18.78% |
| Mosquito Control Commission Operating Subsidy             | 65,344 | 67,424 | 61,963 | 50,327 | -18.78% |

|                                |        |        |        |        |       |
|--------------------------------|--------|--------|--------|--------|-------|
| <b>COURT SECURITY FEE FUND</b> |        |        |        |        |       |
| <b>Judicial Administration</b> | 24,246 | 84,010 | 67,000 | 67,000 | 0.00% |
| Law Enforcement                | 24,246 | 84,010 | 67,000 | 67,000 | 0.00% |

|                           |       |       |       |       |       |
|---------------------------|-------|-------|-------|-------|-------|
| <b>DRUG SEIZURES FUND</b> |       |       |       |       |       |
| <b>Public Safety</b>      | 2,247 | 7,169 | 2,000 | 2,000 | 0.00% |
| Law Enforcement           | 2,247 | 7,169 | 2,000 | 2,000 | 0.00% |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                                        | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|--------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>FIRE PROGRAMS FUND</b>                              |                               |                               |                                          |                                          |                                                          |
| <b>Public Safety</b>                                   | 64,418                        | 84,847                        | 41,250                                   | 41,790                                   | 1.31%                                                    |
| Fire and Rescue services                               | 64,418                        | 84,847                        | 41,250                                   | 41,790                                   | 1.31%                                                    |
| <b>HAZARDOUS MATERIALS RESPONSE FUND</b>               |                               |                               |                                          |                                          |                                                          |
| <b>Public Safety</b>                                   | 15,061                        | 4,105                         | 13,000                                   | 13,000                                   | 0.00%                                                    |
| Other Protection                                       | 15,061                        | 4,105                         | 13,000                                   | 13,000                                   | 0.00%                                                    |
| <b>EMERGENCY 911 FUND</b>                              |                               |                               |                                          |                                          |                                                          |
| <b>Public Safety</b>                                   | 423,049                       | 530,626                       | 490,384                                  | 498,456                                  | 1.65%                                                    |
| Emergency 911 Commission Operating Subsidy             | 423,049                       | 530,626                       | 490,384                                  | 498,456                                  | 1.65%                                                    |
| <b>REHABILITATION PROJECTS</b>                         |                               |                               |                                          |                                          |                                                          |
| <b>Planning &amp; Community Development</b>            | 74,323                        | 571,766                       | -                                        | -                                        | 0.00%                                                    |
| Community Development Projects                         | 74,323                        | 571,766                       | -                                        | -                                        | 0.00%                                                    |
| <b>COUNTY CAPITAL PROJECTS FUND</b>                    |                               |                               |                                          |                                          |                                                          |
| <b>General Government Administration</b>               | 279,051                       | 32,193                        | 57,603                                   | 200,000                                  | 247.20%                                                  |
| Virtualization Software, Servers & Licenses            | -                             | -                             | 57,603                                   | -                                        | -100.00%                                                 |
| Tax Software Upgrades                                  | 279,051                       | 32,193                        | -                                        | -                                        | 0.00%                                                    |
| VOIP Telephone System                                  | -                             | -                             | -                                        | 200,000                                  | 100.00%                                                  |
| <b>Public Works</b>                                    | 167,002                       | 787,249                       | 1,905,000                                | 1,855,000                                | -2.62%                                                   |
| Convenience Center Construction                        | 167,002                       | 787,249                       | -                                        | 50,000                                   | 100.00%                                                  |
| Solid Waste Transfer Station                           | -                             | -                             | 1,160,000                                | 840,000                                  | -27.59%                                                  |
| 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%                                                 |
| Industrial Park Water Tank Rehabilitation              | -                             | -                             | 100,000                                  | -                                        | -100.00%                                                 |
| Dump Truck Replacement                                 | -                             | -                             | -                                        | 173,000                                  | 100.00%                                                  |
| Future Office Space Solutions                          | -                             | -                             | -                                        | 635,000                                  | 100.00%                                                  |
| Administration Building Generator                      | -                             | -                             | -                                        | 157,000                                  | 100.00%                                                  |
| <b>Parks, Recreation &amp; Cultural</b>                | 411,454                       | 195,071                       | -                                        | 60,000                                   | 100.00%                                                  |
| Greenbackville Harbor Improvements                     | -                             | 8,383                         | -                                        | -                                        | 0.00%                                                    |
| Quinby Harbor Facility Improvements                    | 411,454                       | 186,688                       | -                                        | -                                        | 0.00%                                                    |
| Folly Creek Bay Facility Improvements                  | -                             | -                             | -                                        | 60,000                                   | 100.00%                                                  |
| <b>Planning &amp; Community Development</b>            | 83,871                        | 63,608                        | -                                        | -                                        | 0.00%                                                    |
| Wallops Transit Clearance                              | -                             | 45,367                        | -                                        | -                                        | 0.00%                                                    |
| Wastewater/Wallops Research Park                       | 83,871                        | 18,241                        | -                                        | -                                        | 0.00%                                                    |
| <b>Other Uses</b>                                      | 220,614                       | -                             | -                                        | -                                        | 0.00%                                                    |
| Transfers to Wallops Research Park                     | 71,970                        | -                             | -                                        | -                                        | 0.00%                                                    |
| Transfers to Landfill Fund                             | 148,644                       | -                             | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>              | 1,161,992                     | 1,078,121                     | 1,962,603                                | 2,115,000                                | 7.77%                                                    |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                 | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|---------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>SCHOOL DEBT SERVICE FUND</b> |                               |                               |                                          |                                          |                                                          |
| <b>Debt Service</b>             | 4,259,005                     | 4,187,796                     | 4,148,588                                | 4,106,493                                | -1.01%                                                   |
| Principal                       | 2,357,292                     | 2,395,373                     | 2,469,867                                | 2,543,689                                | 2.99%                                                    |
| Interest and fiscal charges     | 1,901,713                     | 1,792,423                     | 1,678,721                                | 1,562,804                                | -6.91%                                                   |

### PARKS AND RECREATION REVOLVING FUND

|                                         |        |        |        |        |       |
|-----------------------------------------|--------|--------|--------|--------|-------|
| <b>Parks, Recreation &amp; Cultural</b> | 46,628 | 73,060 | 79,800 | 79,800 | 0.00% |
| Parks and Recreation                    | 46,628 | 73,060 | 79,800 | 79,800 | 0.00% |

### LANDFILL FUND

|                                               |           |           |           |           |          |
|-----------------------------------------------|-----------|-----------|-----------|-----------|----------|
| <b>Public Works</b>                           | 1,978,977 | 1,735,965 | 1,759,324 | 6,284,524 | 257.21%  |
| North & South Landfills                       | 1,978,977 | 1,735,965 | 1,759,324 | 2,140,524 | 21.67%   |
| South Landfill Closure                        | -         | -         | -         | 4,144,000 | 100.00%  |
| <b>Debt Service</b>                           | 78,760    | 79,200    | 79,700    | 336,294   | 321.95%  |
| Principal                                     | -         | -         | -         | 298,000   | 100.00%  |
| Interest and fiscal charges                   | 78,760    | 79,200    | 79,700    | 38,294    | -51.95%  |
| <b>Nondepartmental</b>                        | -         | -         | 63,500    | 47,600    | -25.04%  |
| Operating Contingency                         | -         | -         | 63,500    | 47,600    | -25.04%  |
| <b>Other Uses</b>                             | 410,376   | 8,313     | 385,802   | -         | -100.00% |
| Transfers to General Fund                     | 385,802   | -         | 385,802   | -         | -100.00% |
| Transfers to School Debt Service              | 16,261    | -         | -         | -         | 0.00%    |
| Bond issuance costs and interest amortization | 8,313     | 8,313     | -         | -         | 0.00%    |
| <b>TOTAL LANDFILL ENTERPRISE FUND</b>         | 2,468,113 | 1,823,478 | 2,288,326 | 6,668,418 | 191.41%  |

### WATER & SEWER FUND

|                                       |         |         |         |         |         |
|---------------------------------------|---------|---------|---------|---------|---------|
| <b>Community Development</b>          | 227,228 | 221,322 | 231,002 | 594,776 | 157.48% |
| Central Accomack Sewer System         | 226,697 | 212,830 | 184,945 | 563,696 | 204.79% |
| County Buildings Complex Sewer System | 531     | 2,430   | 40,638  | 26,331  | -35.21% |
| Wallops Research Park Sewer           | -       | 6,062   | 5,419   | 4,749   | -12.36% |

### PRIMARY GOVERNMENT TOTALS

|                                          |            |            |            |            |        |
|------------------------------------------|------------|------------|------------|------------|--------|
| <b>Total All Funds:</b>                  |            |            |            |            |        |
| <b>Expenditures</b>                      | 49,029,398 | 47,284,097 | 50,876,110 | 57,542,908 | 13.10% |
| <b>Other Uses-Interfund Transfers</b>    | 3,284,942  | 1,569,572  | 4,376,119  | 4,075,127  | -6.88% |
| <b>Total Expenditures and Other Uses</b> | 52,314,340 | 48,853,669 | 55,252,229 | 61,618,035 | 11.52% |



## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                                      | Actual<br>Fiscal Year<br>2010 | Actual<br>Fiscal Year<br>2011 | Adopted<br>Budget<br>Fiscal Year<br>2012 | Adopted<br>Budget<br>Fiscal Year<br>2013 | Percentage<br>Change From<br>Fiscal Year<br>2012 to 2013 |
|------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>AIRPORT COMMISSION COMPONENT UNIT</b>             |                               |                               |                                          |                                          |                                                          |
| <b>Planning &amp; Community Development</b>          | 514,810                       | 500,710                       | 527,193                                  | 544,059                                  | 3.20%                                                    |
| Airport                                              | 514,810                       | 500,710                       | 527,193                                  | 544,059                                  | 3.20%                                                    |
| <b>Debt Service</b>                                  | 24,868                        | 25,108                        | 27,860                                   | 27,860                                   | 0.00%                                                    |
| Principal                                            | 24,868                        | 25,108                        | 9,600                                    | 9,600                                    | 0.00%                                                    |
| Interest and fiscal charges                          |                               |                               | 18,260                                   | 18,260                                   | 0.00%                                                    |
| <b>TOTAL AIRPORT COMMISSION</b>                      | 539,678                       | 525,818                       | 555,053                                  | 571,919                                  | 3.04%                                                    |
| <b>ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT</b> |                               |                               |                                          |                                          |                                                          |
| <b>Planning &amp; Community Development</b>          | 10,616                        | 7,859                         | 7,760                                    | 7,760                                    | 0.00%                                                    |
| Industrial Park Operation                            | 10,616                        | 7,859                         | 7,760                                    | 7,760                                    | 0.00%                                                    |
| <b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>          | 10,616                        | 7,859                         | 7,760                                    | 7,760                                    | 0.00%                                                    |

## Financial Summaries Section

### Fund Balance Analysis

|                                                    | Actual<br>Fund<br>Balance<br>6/30/2011 | Fiscal Year 12<br>Projected<br>Revenues &<br>Other Sources | Fiscal Year 12<br>Projected<br>Expenditures &<br>Other Uses | Fund Balance<br>Designated or Reserved For : |                     | Projected<br>Fund Balance<br>Available for<br>Appropriation<br>6/30/2012 | Fiscal Year<br>2013 Adopted<br>Revenues &<br>Other Sources | Fiscal Year<br>2013 Adopted<br>Expenditures &<br>Other Uses | Projected<br>Fund Balance<br>Available for<br>Appropriation<br>6/30/2013 |
|----------------------------------------------------|----------------------------------------|------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------|---------------------|--------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------|
|                                                    |                                        |                                                            |                                                             | Future<br>Projects                           | Noncurrent<br>Items |                                                                          |                                                            |                                                             |                                                                          |
| <b>PRIMARY GOVERNMENT:</b>                         |                                        |                                                            |                                                             |                                              |                     |                                                                          |                                                            |                                                             |                                                                          |
| <b>GENERAL FUND</b>                                | \$ 12,002,894                          | \$ 35,560,087                                              | \$ (37,564,613)                                             | \$ (18,035)                                  | \$ (204,700)        | \$ 9,775,633                                                             | \$ 35,235,809                                              | \$ (38,151,053)                                             | \$ 6,860,389                                                             |
| <b>SPECIAL REVENUE FUNDS</b>                       | 1,320,563                              | 10,919,727                                                 | (11,161,695)                                                | (145,475)                                    | -                   | 933,120                                                                  | 9,681,955                                                  | (9,902,495)                                                 | 712,580                                                                  |
| Virginia Public Assistance Fund                    | -                                      | 4,103,356                                                  | (4,103,356)                                                 | -                                            | -                   | -                                                                        | 4,091,367                                                  | (4,091,367)                                                 | -                                                                        |
| Comprehensive Youth Services Fund                  | 5,733                                  | 2,244,083                                                  | (2,249,816)                                                 | -                                            | -                   | -                                                                        | 1,386,450                                                  | (1,386,450)                                                 | -                                                                        |
| Law Library Fund                                   | 16,631                                 | 7,000                                                      | (23,631)                                                    | -                                            | -                   | -                                                                        | 7,000                                                      | (7,000)                                                     | -                                                                        |
| Atlantic District Fire & Rescue Fund               | 78,909                                 | 416,575                                                    | (495,484)                                                   | -                                            | -                   | -                                                                        | -                                                          | -                                                           | -                                                                        |
| Metompink District Fire & Rescue Fund              | 26,530                                 | 131,352                                                    | (157,882)                                                   | -                                            | -                   | -                                                                        | -                                                          | -                                                           | -                                                                        |
| Lee District Fire & Rescue Fund                    | 45,040                                 | 212,542                                                    | (257,582)                                                   | -                                            | -                   | -                                                                        | -                                                          | -                                                           | -                                                                        |
| Pungoteague District Fire & Rescue Fund            | 59,873                                 | 272,270                                                    | (332,143)                                                   | -                                            | -                   | -                                                                        | -                                                          | -                                                           | -                                                                        |
| Consolidated Emergency Medical Services Fund       | 710,164                                | 1,924,799                                                  | (1,962,891)                                                 | -                                            | -                   | 672,072                                                                  | 1,999,655                                                  | (2,185,105)                                                 | 486,622                                                                  |
| Consolidated Fire and Rescue Services Fund         | -                                      | 692,819                                                    | (692,819)                                                   | -                                            | -                   | -                                                                        | 1,560,000                                                  | (1,560,000)                                                 | -                                                                        |
| Captains Cove/Greenbackville Mosquito Control Fund | 11,042                                 | 61,963                                                     | (73,005)                                                    | -                                            | -                   | -                                                                        | 50,327                                                     | (50,327)                                                    | -                                                                        |
| Court Security Fee Fund                            | 101,046                                | 67,000                                                     | (168,046)                                                   | -                                            | -                   | -                                                                        | 75,000                                                     | (67,000)                                                    | 8,000                                                                    |
| Drug Seizures Fund                                 | 29,667                                 | 2,000                                                      | (31,667)                                                    | -                                            | -                   | -                                                                        | 2,000                                                      | (2,000)                                                     | -                                                                        |
| Fire Programs Fund                                 | 61,073                                 | 258,551                                                    | (66,576)                                                    | -                                            | -                   | 253,048                                                                  | 6,700                                                      | (41,790)                                                    | 217,958                                                                  |
| Hazardous Materials Response Fund                  | 10,067                                 | 5,000                                                      | (7,067)                                                     | -                                            | -                   | 8,000                                                                    | 5,000                                                      | (13,000)                                                    | -                                                                        |
| Emergency 911 Tax Fund                             | -                                      | 490,384                                                    | (490,384)                                                   | -                                            | -                   | -                                                                        | 498,456                                                    | (498,456)                                                   | -                                                                        |
| Rehabilitation Projects Fund                       | 164,788                                | 30,033                                                     | (49,346)                                                    | (145,475)                                    | -                   | -                                                                        | -                                                          | -                                                           | -                                                                        |
| <b>CAPITAL PROJECTS FUNDS</b>                      | 478,169                                | 3,612,457                                                  | (4,090,626)                                                 | -                                            | -                   | -                                                                        | 2,115,000                                                  | (2,115,000)                                                 | -                                                                        |
| County Capital Projects Fund                       | 478,169                                | 3,612,457                                                  | (4,090,626)                                                 | -                                            | -                   | -                                                                        | 2,115,000                                                  | (2,115,000)                                                 | -                                                                        |
| <b>DEBT SERVICE FUNDS</b>                          | 1,389,519                              | 4,083,864                                                  | (4,220,563)                                                 | -                                            | -                   | 1,252,820                                                                | 3,763,633                                                  | (4,106,493)                                                 | 909,960                                                                  |
| School Debt Service Fund                           | 1,389,519                              | 4,083,864                                                  | (4,220,563)                                                 | -                                            | -                   | 1,252,820                                                                | 3,763,633                                                  | (4,106,493)                                                 | 909,960                                                                  |
| <b>ENTERPRISE FUNDS</b>                            | 5,389,077                              | 3,243,150                                                  | (2,476,591)                                                 | -                                            | -                   | 6,155,636                                                                | 3,223,291                                                  | (7,342,994)                                                 | 2,035,933                                                                |
| Parks & Recreation Revolving Fund                  | 60,943                                 | 61,826                                                     | (102,603)                                                   | -                                            | -                   | 20,166                                                                   | 79,800                                                     | (79,800)                                                    | 20,166                                                                   |
| Landfill Fund                                      | 5,190,156                              | 2,841,262                                                  | (2,267,215)                                                 | -                                            | -                   | 5,764,203                                                                | 2,548,715                                                  | (6,668,418)                                                 | 1,644,500                                                                |
| Water & Sewer Fund                                 | 137,978                                | 340,062                                                    | (106,773)                                                   | -                                            | -                   | 371,267                                                                  | 594,776                                                    | (594,776)                                                   | 371,267                                                                  |
| <b>PRIMARY GOVERNMENT GRAND TOTALS</b>             | \$ 20,580,222                          | \$ 57,419,285                                              | \$ (59,514,088)                                             | \$ (163,510)                                 | \$ (204,700)        | \$ 18,117,209                                                            | \$ 54,019,688                                              | \$ (61,618,035)                                             | \$ 10,518,862                                                            |
| <b>COMPONENT UNITS:</b>                            |                                        |                                                            |                                                             |                                              |                     |                                                                          |                                                            |                                                             |                                                                          |
| Airport Commission                                 | \$ 25,975                              | \$ 618,465                                                 | \$ (620,824)                                                | \$ -                                         | \$ -                | \$ 23,616                                                                | \$ 571,919                                                 | \$ (571,919)                                                | \$ 23,616                                                                |
| Economic Development Authority                     | 21,370                                 | -                                                          | (4,990)                                                     | -                                            | -                   | 16,380                                                                   | -                                                          | (7,760)                                                     | 8,620                                                                    |
| <b>COMPONENT UNIT GRAND TOTALS</b>                 | \$ 47,345                              | \$ 618,465                                                 | \$ (625,814)                                                | \$ -                                         | \$ -                | \$ 39,996                                                                | \$ 571,919                                                 | \$ (579,679)                                                | \$ 32,236                                                                |

## 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<br>FY13 Beginning<br>Balance | Anticipated<br>FY13 Ending<br>Balance | Increase<br>(Decrease) | Percent<br>Change |
|------------------------------------------|------------------------------------------|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 9,775,633                             | \$ 6,860,389                          | \$ (2,915,244)         | -30%              |

##### Discussion:

The General Fund anticipated beginning fund balance is comprised of the Rainy Day/Stabilization Reserve (\$6,100,065) which is available for appropriation in emergency situations and unassigned fund balance (\$3,675,568). The projected fiscal year 2013 ending fund balance is made up entirely of the Rainy Day/Stabilization Reserve. All unassigned fund balance available at the beginning of the fiscal year has been either transferred to the Rainy Day/Stabilization Reserve (760,324) or appropriated for one-time expenditures (\$2,915,244). This explains the change in fund balance.

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

|                                          | Anticipated<br>FY13 Beginning<br>Balance | Anticipated<br>FY13 Ending<br>Balance | Increase<br>(Decrease) | Percent<br>Change |
|------------------------------------------|------------------------------------------|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 672,072                               | \$ 486,622                            | \$ (185,450)           | -28%              |

##### Discussion:

The Consolidated EMS Fund is funded primarily from a special property tax which is commonly referred to as the EMS tax. Past practice has been to set this tax rate at a level that produced revenues that, when combined with existing Consolidated EMS Fund balance, funded the current cost of EMS Operations. No EMS tax increase is forecast until Fiscal Year 2019 at which time expenditures are expected to exceed all funding sources.

#### SCHOOL DEBT SERVICE FUND

|                                          | Anticipated<br>FY13 Beginning<br>Balance | Anticipated<br>FY13 Ending<br>Balance | Increase<br>(Decrease) | Percent<br>Change |
|------------------------------------------|------------------------------------------|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 1,252,820                             | \$ 909,960                            | \$ (342,860)           | -27%              |

##### 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<br>FY12 Beginning<br>Balance | Anticipated<br>FY12 Ending<br>Balance | Increase<br>(Decrease) | Percent<br>Change |
|------------------------------------------|------------------------------------------|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 5,764,203                             | \$ 1,644,500                          | \$ (4,119,703)         | -71%              |

##### Discussion:

The County operates two landfills strategically located at the Northern and Southern ends of the County. The South landfill will stop accepting waste in fiscal year 2013 while Cell 2 of the North Landfill is expected to reach its maximum capacity 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. In fiscal year 2013, the County expects spend to approximately \$4.1 million to close the South Landfill alone which is being funded entirely by accumulated reserves. Another \$4 million will be needed in FY17. Fund balance is expected to increase in future years as the County accumulates funding for future closure and post-closure costs associated with the North Landfill.

## Financial Summaries Section

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

| Fund         | Department               | Title                               | FY10<br>Adopted<br>FTE | FY11<br>Adopted<br>FTE | FY12<br>Adopted<br>FTE | FY13<br>Adopted<br>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                   |
| Subtotal     |                          |                                     | 6.50                   | 6.00                   | 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  | 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                   | 5.00                   | 5.00                   | 5.00                   |
| General Fund | County Assessor          | Appraiser                           | 5.00                   | 5.00                   | 5.00                   | 5.00                   |
| General Fund | County Assessor          | Administrative Assistant I          | 2.00                   | 2.00                   | 2.00                   | 2.00                   |
| General Fund | County Assessor          | Data Entry Operator                 | 3.00                   | 3.00                   | 3.00                   | 0.00                   |
| 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     |                          |                                     | 14.00                  | 14.00                  | 14.00                  | 11.00                  |
| 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                       | 2.00                   | 2.00                   | 2.00                   | 2.00                   |
| General Fund | Treasurer                | Treasurer                           | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| Subtotal     |                          |                                     | 8.00                   | 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                   | 0.00                   | 0.00                   |
| General Fund | Central Accounting       | AP/Payroll System Specialist        | 0.50                   | 0.50                   | 0.50                   | 1.00                   |
| General Fund | Central Accounting       | Deputy Director                     | 0.00                   | 0.00                   | 0.00                   | 1.00                   |
| General Fund | Central Accounting       | Finance Director                    | 1.00                   | 1.00                   | 0.50                   | 0.50                   |
| Subtotal     |                          |                                     | 4.00                   | 4.00                   | 3.00                   | 4.50                   |
| General Fund | IT & Management Services | Analyst                             | 0.50                   | 0.50                   | 0.00                   | 0.00                   |
| General Fund | IT & Management Services | AP/Payroll System Specialist        | 0.50                   | 0.50                   | 0.50                   | 0.00                   |
| General Fund | IT & Management Services | Information Systems Coordinator     | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| General Fund | IT & Management Services | Deputy Director                     | 0.00                   | 0.00                   | 1.00                   | 1.00                   |
| General Fund | IT & Management Services | Finance Director                    | 0.00                   | 0.00                   | 0.50                   | 0.50                   |
| General Fund | IT & Management Services | IT and Management Services Director | 1.00                   | 0.00                   | 0.00                   | 0.00                   |
| General Fund | IT & Management Services | Network Administrator               | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| Subtotal     |                          |                                     | 4.00                   | 3.00                   | 4.00                   | 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            | 0.00                   | 0.50                   | 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                   |

## Financial Summaries Section

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

| Fund         | Department                 | Title                                 | FY10<br>Adopted<br>FTE | FY11<br>Adopted<br>FTE | FY12<br>Adopted<br>FTE | FY13<br>Adopted<br>FTE |
|--------------|----------------------------|---------------------------------------|------------------------|------------------------|------------------------|------------------------|
| General Fund | Clerk of Court             | Deputy Clerk III                      | 2.00                   | 2.00                   | 2.00                   | 2.00                   |
|              |                            | Subtotal                              | 6.00                   | 6.50                   | 6.50                   | 6.50                   |
| General Fund | Sheriff-Court Services     | Court Services Officer                | 5.00                   | 5.00                   | 2.00                   | 2.00                   |
| General Fund | Sheriff-Court Services     | Law Enforcement Officer               | 2.00                   | 2.00                   | 1.00                   | 1.00                   |
| General Fund | Sheriff-Court Services     | Master Deputy                         | 1.00                   | 1.00                   | 2.00                   | 2.00                   |
| General Fund | Sheriff-Court Services     | Sheriff                               | 0.33                   | 0.33                   | 0.33                   | 0.33                   |
|              |                            | Subtotal                              | 8.33                   | 8.33                   | 5.33                   | 5.33                   |
| 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                   | 0.00                   | 0.00                   | 0.00                   |
| General Fund | Commonwealth's Attorney    | Juvenile Justice Attorney A           | 0.50                   | 0.50                   | 0.50                   | 0.50                   |
|              |                            | Subtotal                              | 5.50                   | 4.50                   | 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                    | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| General Fund | Sheriff-Law Enforcement    | Law Enforcement Officer               | 20.00                  | 18.00                  | 20.00                  | 20.00                  |
| General Fund | Sheriff-Law Enforcement    | Master Deputy                         | 4.00                   | 4.00                   | 3.00                   | 3.00                   |
| General Fund | Sheriff-Law Enforcement    | Secretary                             | 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                  | 30.33                  | 31.33                  | 31.33                  |
| 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                                  | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| General Fund | Sheriff-Corrections        | Correction Officer                    | 12.00                  | 12.00                  | 15.00                  | 15.00                  |
| General Fund | Sheriff-Corrections        | Court Services Officer                | 1.00                   | 1.00                   | 0.00                   | 0.00                   |
| General Fund | Sheriff-Corrections        | Emergency Correctional Officer        | 8.00                   | 8.00                   | 7.00                   | 7.00                   |
| General Fund | Sheriff-Corrections        | Law Enforcement Officer               | 2.00                   | 2.00                   | 3.00                   | 3.00                   |
| General Fund | Sheriff-Corrections        | LIDS Technician                       | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| General Fund | Sheriff-Corrections        | Master Deputy                         | 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                  | 30.33                  | 30.33                  |
| 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        | 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                   |
|              |                            | Subtotal                              | 8.00                   | 8.00                   | 8.00                   | 8.00                   |
| General Fund | Ordinance Enforcement      | Ordinance Enforcement Officer         | 0.00                   | 0.00                   | 0.00                   | 1.00                   |
|              |                            | Subtotal                              | 0.00                   | 0.00                   | 0.00                   | 1.00                   |
| General Fund | Animal Control             | Animal Control Officer                | 2.00                   | 2.00                   | 2.00                   | 2.00                   |
|              |                            | Subtotal                              | 2.00                   | 2.00                   | 2.00                   | 2.00                   |

## Financial Summaries Section

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

| Fund         | Department            | Title                              | FY10<br>Adopted<br>FTE | FY11<br>Adopted<br>FTE | FY12<br>Adopted<br>FTE | FY13<br>Adopted<br>FTE |
|--------------|-----------------------|------------------------------------|------------------------|------------------------|------------------------|------------------------|
| 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                   | 4.50                   | 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                  | 13.30                  | 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                   | 0.00                   | 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                   |
| General Fund | Parks & Recreation    | Sports Coordinator                 | 0.00                   | 0.00                   | 0.00                   | 0.50                   |
|              |                       | Subtotal                           | 5.00                   | 4.00                   | 4.00                   | 4.50                   |
| General Fund | Economic Development  | Wallops Research Park Director     | 0.50                   | 0.50                   | 0.50                   | 0.00                   |
| General Fund | Economic Development  | Space Consultant                   | 0.50                   | 0.00                   | 0.00                   | 0.00                   |
| General Fund | Economic Development  | Director of Economic Development   | 1.00                   | 0.00                   | 0.00                   | 0.00                   |
|              |                       | Subtotal                           | 2.00                   | 0.50                   | 0.50                   | 0.00                   |
| General Fund | Planning              | Administrative Assistant I         | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| General Fund | Planning              | Director of Community 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                   | 0.00                   | 0.00                   | 0.00                   |
| 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                   |
| General Fund | Planning              | Wallops Research Park Director     | 0.00                   | 0.00                   | 0.00                   | 0.50                   |
|              |                       | Subtotal                           | 6.00                   | 5.00                   | 5.00                   | 5.50                   |

## Financial Summaries Section

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

| Fund                                | Department                        | Title                                | FY10<br>Adopted<br>FTE | FY11<br>Adopted<br>FTE | FY12<br>Adopted<br>FTE | FY13<br>Adopted<br>FTE |
|-------------------------------------|-----------------------------------|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
| 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                   | 0.00                   | 0.00                   | 0.00                   |
| Comp. Youth Services Fund           | n/a                               | Outreach Worker                      | 1.00                   | 0.00                   | 0.00                   | 0.00                   |
| Comp. Youth Services Fund           | n/a                               | Teen Pregnancy Prevention Coordinato | 1.00                   | 0.00                   | 0.00                   | 0.00                   |
|                                     |                                   | Subtotal                             | 3.00                   | 0.00                   | 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                  | 23.50                  |
| 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                  | 33.50                  |
| 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    | 1.00                   | 1.00                   | 1.00                   | 0.00                   |
|                                     |                                   | Subtotal                             | 1.00                   | 1.00                   | 1.00                   | 0.00                   |
| <b>Total Primary Government FTE</b> |                                   |                                      | <b>311.00</b>          | <b>298.00</b>          | <b>298.00</b>          | <b>298.50</b>          |

## Financial Summaries Section

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

| Fund                                               | Department | Title                      | FY10           | FY11           | FY12           | FY13           |
|----------------------------------------------------|------------|----------------------------|----------------|----------------|----------------|----------------|
|                                                    |            |                            | Adopted<br>FTE | Adopted<br>FTE | Adopted<br>FTE | Adopted<br>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-FY12 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.**



## Financial Summaries Section

### 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 (FY12-FY13):

|                                  |                                                                                                                                                                                                                                                                                                                                      |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b>                     | General Fund                                                                                                                                                                                                                                                                                                                         |
| <b>Department:</b>               | Assessor                                                                                                                                                                                                                                                                                                                             |
| <b>Change in FTE Authorized:</b> | -3.0                                                                                                                                                                                                                                                                                                                                 |
| <b>Explanation:</b>              | When the Assessor's Department began performing in-house property reassessments, three additional clerical staff were approved to handle data entry. The department has since completed two property reassessments without filling these positions and does not anticipate any future need that cannot be handled by existing staff. |

|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b>                     | General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Department:</b>               | Central Accounting                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Change in FTE Authorized:</b> | 1.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Explanation:</b>              | The deputy finance director position was defunded in fiscal year 2009 when the position incumbent was promoted to Finance Director. The Finance Director's responsibilities have since been expanded to include management of the County's Information Technology Department. The 2013 Adopted Fiscal Plan "refunds" this position enabling the Finance Director to delegate some of the high level budget and accounting duties currently being performed by the Director thereby creating more time to manage both departments. |

|                                  |                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b>                     | General Fund                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Department:</b>               | Ordinance Enforcement                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Change in FTE Authorized:</b> | 1.0                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Explanation:</b>              | Enforcement of the County's ordinances was handled by a uniformed deputy up until fiscal year 2010 when the position was defunded. Enforcement has since been performed by multiple departments which has not been as effective as the previous process. The fiscal year 2013 Adopted Fiscal Plan adds funding for one full-time officer to reassume this role under the direction of the County Sheriff. |

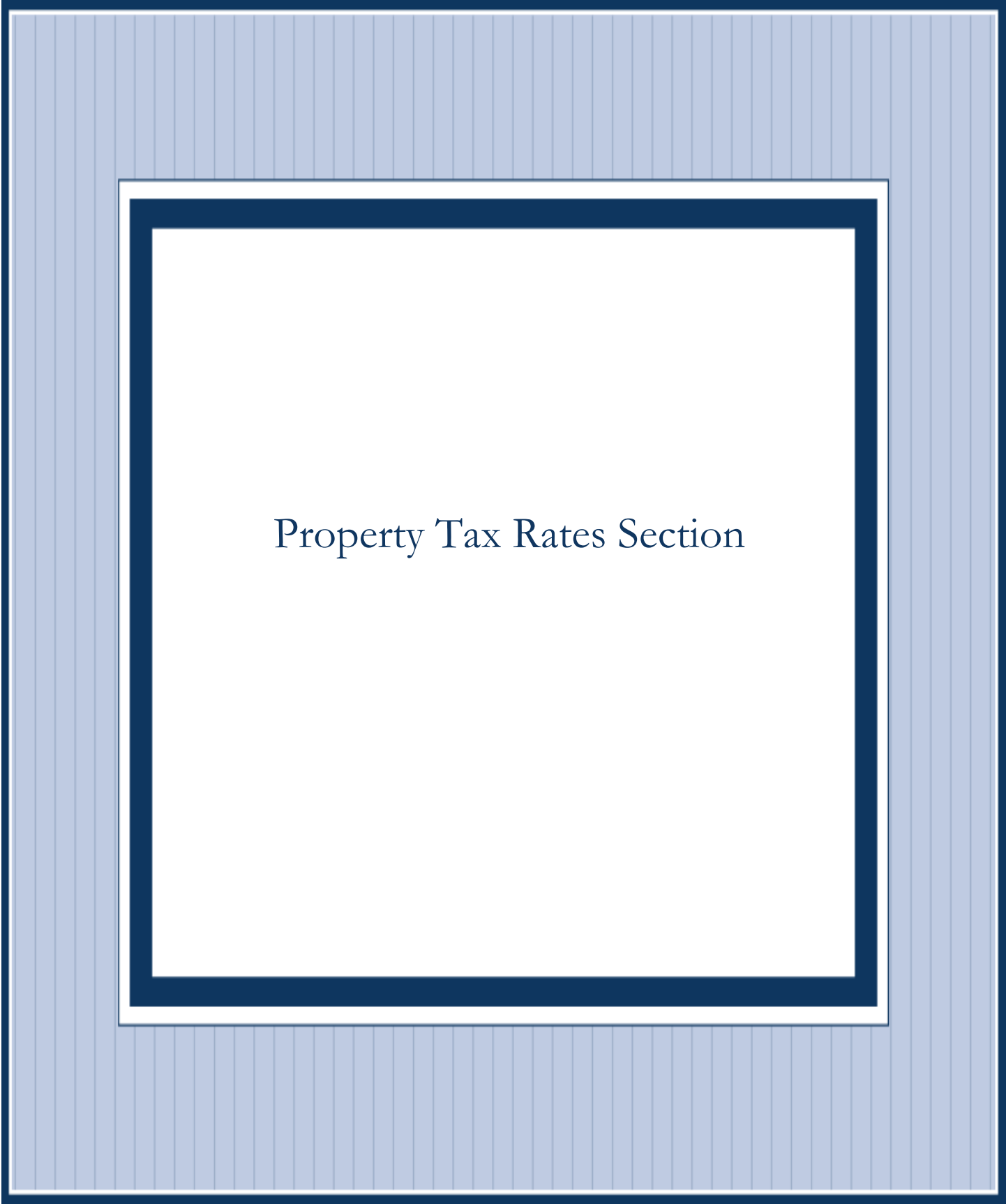
|                                  |                                                                                                                                                                                                                                              |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b>                     | General Fund                                                                                                                                                                                                                                 |
| <b>Department:</b>               | Parks and Recreation                                                                                                                                                                                                                         |
| <b>Change in FTE Authorized:</b> | 0.5                                                                                                                                                                                                                                          |
| <b>Explanation:</b>              | An additional part-time recreation sports coordinator position has been created to assist the Recreation Department manager in coordinating new and existing sports activities and to reduce the compensatory time earned by existing staff. |

|                                  |                                                                                                                                    |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b>                     | Water & Sewer Fund                                                                                                                 |
| <b>Department:</b>               | Sewer                                                                                                                              |
| <b>Change in FTE Authorized:</b> | -1.0                                                                                                                               |
| <b>Explanation:</b>              | The vacant facilities maintenance supervisor position has been eliminated. Duties are now provided through a outsourcing contract. |

**Explanation of Changes in Authorized Full-Time Equivalents-continued**

|                                  |                                                                                                                                                                                                                                                                                                                                                |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b>                     | Consolidated Emergency Medical Services Fund                                                                                                                                                                                                                                                                                                   |
| <b>Department:</b>               | Public Safety                                                                                                                                                                                                                                                                                                                                  |
| <b>Change in FTE Authorized:</b> | 1.5                                                                                                                                                                                                                                                                                                                                            |
| <b>Explanation:</b>              | One additional full-time firemedic position and one part-time firemedic position has been approved to allow the public safety department to change to a three shift 24 hour staffing schedule. The previous schedule severely restricted when employees could take time off which contributed to low morale and decreasing employee retention. |

|                                  |                                                                                                                                                                                             |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b>                     | Consolidated Emergency Medical Services Fund                                                                                                                                                |
| <b>Department:</b>               | Public Safety                                                                                                                                                                               |
| <b>Change in FTE Authorized:</b> | 0.5                                                                                                                                                                                         |
| <b>Explanation:</b>              | An additional part-time position was approved to provide pre-hospital care on Tangier Island. For the first time, career staff will provide emergency medical services to this remote area. |



## Property Tax Rates Section



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## Property Tax Rates Section

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

#### Other County Rates Levied by Taxing District

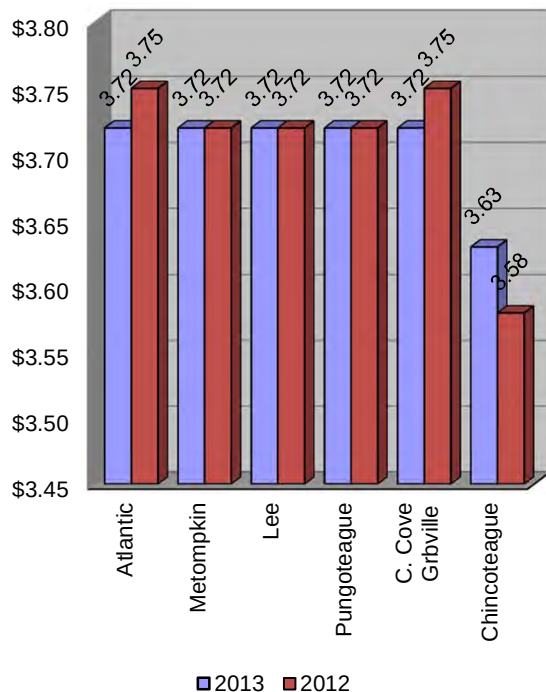
| Fiscal Year                   | General Fund | School Debt | Add On Fire Services Tax Rate By Taxing District |      |      |             |                       | Add On EMS Tax Rate by Taxing District |      |      |             | Mosquito Control      |                       |
|-------------------------------|--------------|-------------|-------------------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

#### Personal Property and Machinery & Tools:

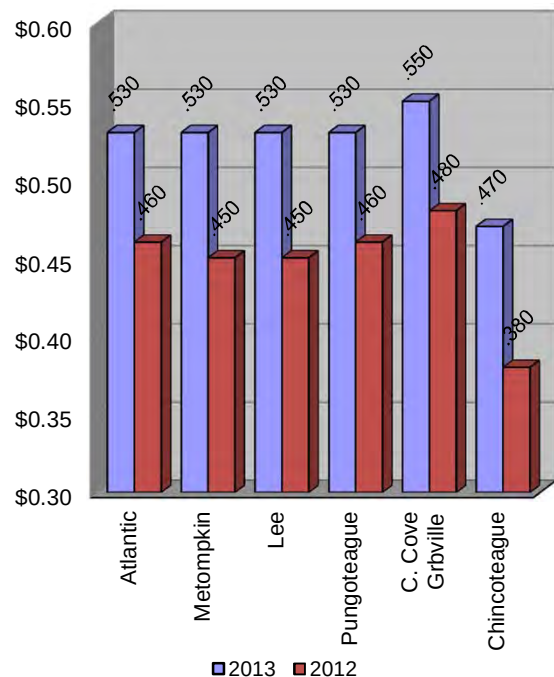
|      |      |      |      |      |      |      |      |      |      |      |      |      |   |
|------|------|------|------|------|------|------|------|------|------|------|------|------|---|
| 2004 | 3.07 | 0.06 | 0.06 | 0.05 | 0.05 | 0.04 | 0.06 | 0.05 | 0.08 | 0.04 | 0.05 | 0.05 | - |
| 2005 | 3.07 | 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 | - |
| 2013 | 3.53 | 0.10 | -    | -    | -    | -    | -    | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |

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

**Fiscal Year 2013 Adopted  
Personal Property Tax Rates**



**Fiscal Year 2013 Adopted  
Real Estate Tax Rates**



## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2011

| County        | Taxes on Real Estate |                              |      |                  |                                | Taxes on Personal Use Cars |         |                  |                                   |                         |
|---------------|----------------------|------------------------------|------|------------------|--------------------------------|----------------------------|---------|------------------|-----------------------------------|-------------------------|
|               | Rank                 | Nominal Real Estate Tax Rate | Rank | Assessment Ratio | Effective Real Estate Tax Rate | Nominal Car Tax Rate       | PPTRA % | Tax Value Method | Effective Car Tax Rate (Personal) | Effective Tax Rate Rank |
| Accomack      | 16                   | 0.45                         | 16   | 100.0%           | 0.45                           | 3.72                       | 51.0%   | Avg. Loan        | 1.82                              | 5                       |
| Amherst       | 12                   | 0.52                         | 14   | 92.7%            | 0.48                           | 3.25                       | 43.8%   | Avg. Trade In    |                                   | #N/A                    |
| Botetourt     | 4                    | 0.65                         | 6    | 94.1%            | 0.61                           | 2.55                       | 63.0%   | Avg. Loan        | 0.94                              | 9                       |
| Culpeper      | 2                    | 0.74                         | 2    | 96.0%            | 0.71                           | 3.50                       | 37.0%   | Avg. Trade In    |                                   | #N/A                    |
| Gloucester    | 8                    | 0.58                         | 8    | 99.6%            | 0.58                           | 2.60                       | 35.0%   | Avg. Retail      |                                   | #N/A                    |
| Halifax       | 17                   | 0.44                         | 17   | 97.8%            | 0.43                           | 3.60                       | 30.0%   | Avg. Loan        | 2.52                              | 1                       |
| Isle of Wight | 4                    | 0.65                         | 3    | 100.0%           | 0.65                           | 4.50                       | 55.0%   | Avg. Loan        | 2.03                              | 3                       |
| Louisa        | 6                    | 0.62                         | 5    | 100.0%           | 0.62                           | 1.90                       | 44.5%   | Avg. Trade In    |                                   | #N/A                    |
| Mecklenburg   | 19                   | 0.36                         | 19   | 98.9%            | 0.36                           | 3.26                       | 29.2%   | Avg. Loan        | 2.31                              | 2                       |
| Northampton   | 13                   | 0.49                         | 12   | 100.0%           | 0.49                           | 4.10                       | 58.0%   | Avg. Loan        | 1.72                              | 6                       |
| Orange        | 13                   | 0.49                         | 12   | 100.0%           | 0.49                           | 3.27                       | 44.0%   | Avg. Trade In    |                                   | #N/A                    |
| Prince George | 1                    | 0.80                         | 1    | 97.5%            | 0.78                           | 4.00                       | 51.0%   | Avg. Loan        | 1.96                              | 4                       |
| Pulaski       | 11                   | 0.54                         | 9    | 100.0%           | 0.54                           | 2.14                       | 48.0%   | Avg. Trade In    |                                   | #N/A                    |
| Shenandoah    | 15                   | 0.47                         | 15   | 97.8%            | 0.46                           | 3.15                       | 49.0%   | Other            |                                   | #N/A                    |
| Smyth         | 3                    | 0.69                         | 4    | 92.4%            | 0.64                           | 2.25                       | 61.0%   | Avg. Loan        | 0.88                              | 10                      |
| Tazewell      | 8                    | 0.58                         | 10   | 92.4%            | 0.54                           | 2.00                       | 48.0%   | Avg. Loan        | 1.04                              | 7                       |
| Warren        | 7                    | 0.59                         | 7    | 100.0%           | 0.59                           | 4.00                       | 51.0%   | Avg. Trade In    |                                   | #N/A                    |
| Wise          | 10                   | 0.57                         | 11   | 87.5%            | 0.50                           | 1.49                       | 61.0%   | Avg. Loan        | 0.58                              | 11                      |
| Wythe         | 17                   | 0.44                         | 18   | 87.8%            | 0.39                           | 2.08                       | 53.5%   | Avg. Loan        | 0.97                              | 8                       |

Note: Lee District tax rates used for comparisons.

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

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

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2011

| County        | Taxes on Machinery & Tools  |                  |             |             |             |                           |                           |                           |             |             |             |
|---------------|-----------------------------|------------------|-------------|-------------|-------------|---------------------------|---------------------------|---------------------------|-------------|-------------|-------------|
|               | Value used for Tax Purposes | Nominal Tax Rate | Year 1 Rate | Year 2 Rate | Year 3 Rate | Effective Tax Rate Year 1 | Effective Tax Rate Year 2 | Effective Tax Rate Year 3 | Rank Year 1 | Rank Year 2 | Rank Year 3 |
| Accomack      | Orig. Cost                  | 3.72             | 45%         | 35%         | 30%         | 1.67                      | 1.30                      | 1.12                      | 3           | 4           | 5           |
| Amherst       | Orig. Cost                  | 2.00             | 25%         | 25%         | 25%         | 0.50                      | 0.50                      | 0.50                      | 18          | 18          | 18          |
| Botetourt     | Orig. Cost                  | 1.80             | 50%         | 50%         | 50%         | 0.90                      | 0.90                      | 0.90                      | 10          | 9           | 8           |
| 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                      | 12          | 10          | 10          |
| Halifax       | Orig. Cost                  | 1.26             | 50%         | 50%         | 50%         | 0.63                      | 0.63                      | 0.63                      | 16          | 16          | 15          |
| Isle of Wight | Orig. Cost                  | 0.70             | 100%        | 100%        | 100%        | 0.70                      | 0.70                      | 0.70                      | 15          | 15          | 13          |
| 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                      | 11          | 12          | 16          |
| Pulaski       | Orig. Cost                  | 1.50             | 48%         | 48%         | 48%         | 0.72                      | 0.72                      | 0.72                      | 14          | 14          | 12          |
| 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                      | 9           | 10          | 14          |
| Wise          | Orig. Cost                  | 1.15             | 85%         | 80%         | 75%         | 0.98                      | 0.92                      | 0.86                      | 8           | 8           | 9           |
| Wythe         | Orig. Cost                  | 1.50             | 50%         | 50%         | 50%         | 0.75                      | 0.75                      | 0.75                      | 13          | 12          | 11          |

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 2011

| County        | Taxes on Tangible Business Property |                  |             |             |             |                           |                           |                           |             |             |             |
|---------------|-------------------------------------|------------------|-------------|-------------|-------------|---------------------------|---------------------------|---------------------------|-------------|-------------|-------------|
|               | Value used for Tax Purposes         | Nominal Tax Rate | Year 1 Rate | Year 2 Rate | Year 3 Rate | Effective Tax Rate Year 1 | Effective Tax Rate Year 2 | Effective Tax Rate Year 3 | Rank Year 1 | Rank Year 2 | Rank Year 3 |
| Accomack      | Orig. Cost                          | 3.72             | 50%         | 45%         | 43%         | 1.86                      | 1.67                      | 1.60                      | 10          | 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                          | 4.50             | 40%         | 40%         | 40%         | 1.80                      | 1.80                      | 1.80                      | 11          | 8           | 4           |
| Louisa        | Orig. Cost                          | 1.90             | 90%         | 80%         | 70%         | 1.71                      | 1.52                      | 1.33                      | 12          | 12          | 11          |
| Mecklenburg   | Orig. Cost                          | 3.26             | 80%         | 60%         | 50%         | 2.61                      | 1.96                      | 1.63                      | 3           | 7           | 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 2011

| 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                       | Original Cost               | 22%              | 4.80             | 1.06               |
| 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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Department 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. |

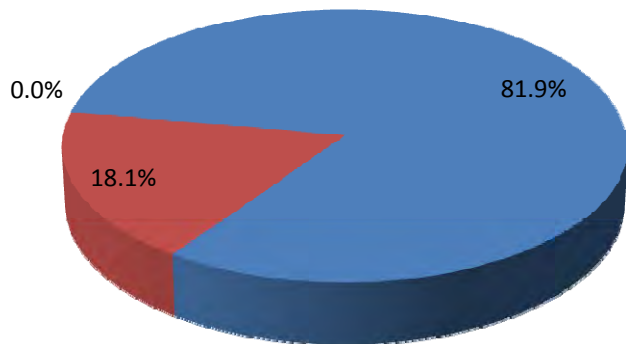
### Mission Statement:

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.

### Expenditure History

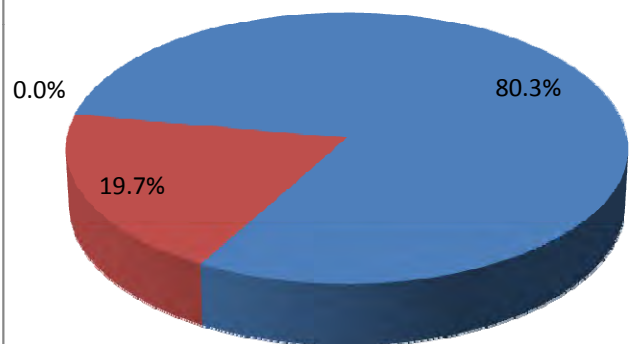
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 117,430    | \$ 106,284    | \$ 107,796            | \$ 118,162            | 10%      |
| Other Operating Expenditures | 88,320        | 15,339        | 23,830                | 29,014                | 22%      |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 205,750       | 121,623       | 131,626               | 147,176               | 12%      |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                     | Adopted Budget FY10 | Adopted Budget FY11 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------------|---------------------|---------------------|-----------------------|-----------------------|----------|
| No FTEs/Nine elected Board Members | 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> | Board of Supervisors | <b>Department Number:</b> | 101.1101                  |
| <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 and retirement) | n/a                   | Recurring      | \$ 10,366        |
| 3G data plans                                                                 | n/a                   | Recurring      | 5,184            |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 15,550</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.

### Current Departmental Goals:

1. To maintain at 97% or greater the number of formal contract actions awarded without a valid protest or legal action.
2. To process bid 80% of RFPs and IFBs in ninety (90) days or less.
3. To achieve greater purchasing efficiency for low dollar purchases and travel expenditures by promoting P-Card with P-Card utilization increased by 30% for FY12.

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

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

## 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.

### Outcomes and Workload/Performance Measures:

| Outcomes and Measure Descriptions | FY2010 | FY2011 | Current Goal | Comments |
|-----------------------------------|--------|--------|--------------|----------|
|-----------------------------------|--------|--------|--------------|----------|

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

|                                                                                   |             |     |  |                                                                            |
|-----------------------------------------------------------------------------------|-------------|-----|--|----------------------------------------------------------------------------|
| 1. Total Number of Purchase Orders Issued.                                        | 187         | 199 |  | Volume may decrease due to the use 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. | 18          | 27  |  |                                                                            |

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

|                                                 |    |    |  |  |
|-------------------------------------------------|----|----|--|--|
| 1. Total Number of New Contracts Issued.        | 11 | 12 |  |  |
| 2. Total Number of Contract Renewals Completed. | 14 | 5  |  |  |
| 3. Number of Active Contracts.                  | 37 | 44 |  |  |

#### C. Outcome 3: We implement cost savings measures.

|                                              |          |           |          |  |
|----------------------------------------------|----------|-----------|----------|--|
| 1. P-Card Dollar Volume of Transactions.     | \$48,618 | \$141,089 | Increase |  |
| 2. County Earned Rebate on P-Card Purchases. | \$698    | \$2,095   | Increase |  |

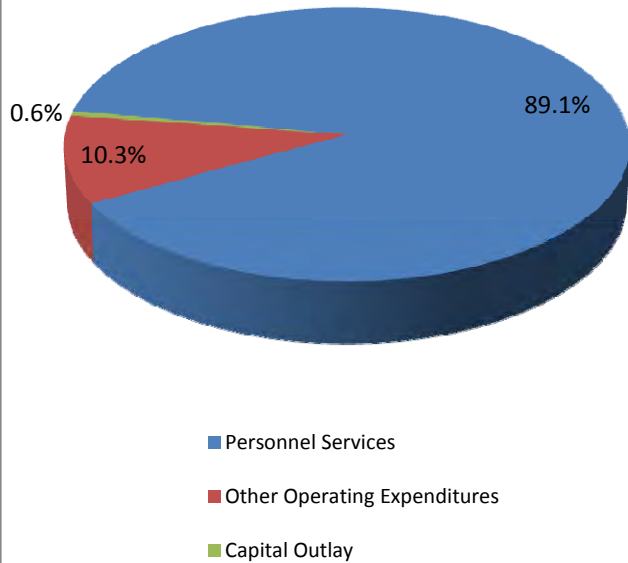
### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 440,273    | \$ 418,918    | \$ 420,701            | \$ 446,430            | 6%       |
| Other Operating Expenditures | 46,384        | 97,141        | 48,827                | 49,403                | 1%       |
| Capital Outlay               | -             | 50            | 2,700                 | 2,700                 | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 486,657       | 516,109       | 472,228               | 498,533               | 6%       |

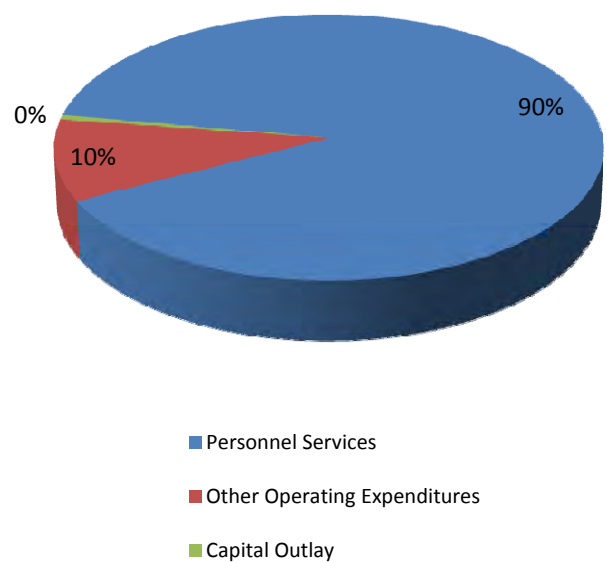
## Departmental Budget Summary & Performance Snapshot

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

### Adopted Budget FY2012



### Adopted Budget FY2013



## Full-Time Equivalent (FTE) History

| Position Title                 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>                   | 6.5                   | 6.0                   | 6.0                   | 6.0                   | 0%       |

## Summary of Budget Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase         |
|-------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 25,729        |
| 3G data plan                                                                  | n/a                   | Recurring      | 576              |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 26,305</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> | Accomack, 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.

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

1. 2010 redistricting processed through US Department of Justice.
2. WRP Space Transit overlay corridor.
3. Orbital temporary storage facility agreement under our Space Act Agreement with NASA.
4. Responses to laptop theft.
5. Johnson's Landing litigation.
6. Taxability of private facilities at NASA/Wallops.
7. DUI expense recovery ordinance.
8. Meals Tax referendum.
9. Transient Occupancy Tax amendment.
- 10 Kelly variance (chicken houses) litigation.

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

If IT and other resources can accommodate, would like to move County Code publication from Municode to in-house, web based publishing.

### Current Departmental Goals

Find minimum cost response to TMDL regulations.

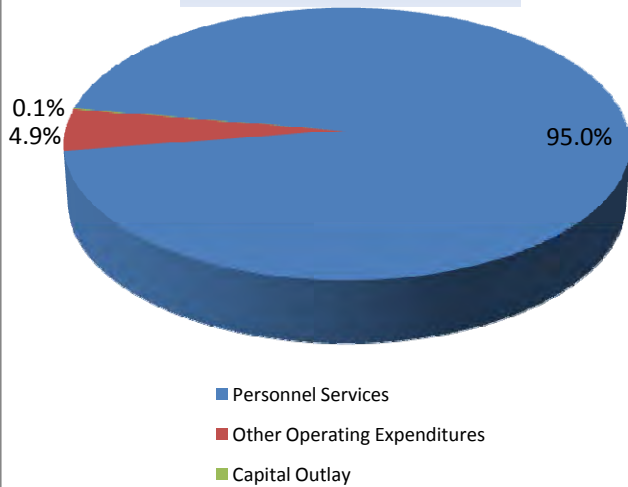
### Expenditure History

| Expenditure Category         | Actual<br>FY2010 | Actual<br>FY2011 | Adopted<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % Change |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | \$ 196,545       | \$ 200,967       | \$ 199,103                  | \$ 214,789                  | 8%       |
| Other Operating Expenditures | 9,042            | 7,403            | 10,315                      | 10,891                      | 6%       |
| Capital Outlay               | 305              | 109              | 200                         | 200                         | 0%       |
| Debt Service                 | -                | -                | -                           | -                           | 0%       |
| <b>Total</b>                 | 205,892          | 208,479          | 209,618                     | 225,880                     | 8%       |

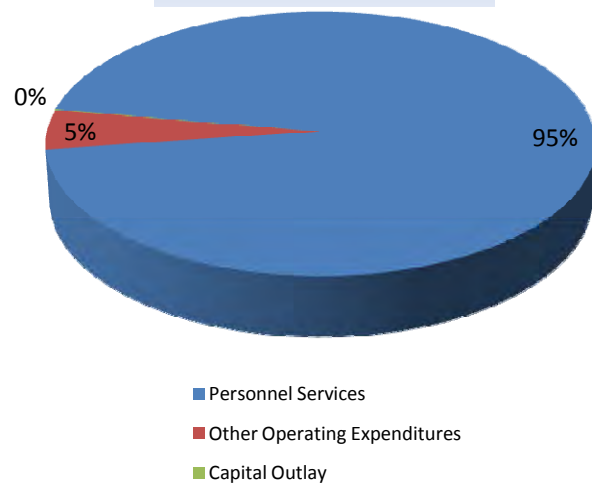
## Departmental Budget Summary & Performance Snapshot

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

### Adopted Budget FY2012



### Adopted Budget FY2013



## Full-Time Equivalent (FTE) History

| Position Title           | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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 and retirement) | n/a                   | Recurring      | \$ 15,686        |
| 3G data plan                                                                  | n/a                   | Recurring      | \$ 576           |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 16,262</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> | Accomack 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. 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 located in Accomack County. We assist taxpayers and tax preparers with state income and estimated tax filings and issues. We administer all county business licenses (coin-operated machines, regular business license, door to door peddlers license, public service company gross receipts license and human waste hauling license), real estate tax relief for seniors and disabled, real estate tax exemption for disabled veterans, transient occupancy tax, vehicle license fees and process and research all returned personal property tax bill mail. The commissioner does the public service companies real estate and personal property data entry as provided by the State Corporation of Virginia for the tax bills to be created. We assist taxpayers with any questions that are asked of our office, whether it be giving the phone number for the correct office they need, giving directions to other offices or businesses, etc.

### Current Departmental Goals:

Our goal is to continue to serve the citizens of Accomack Count in a fair and courteous manner, identify and assess all personal property, assist taxpayers and tax preparers with state income and estimated tax filings and issues, and follow the Code of Virginia and the Accomack County ordinance.

### 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.

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

The challenge we have faced in the last two years was implementing the new personal property tax billing system and billing twice a year.

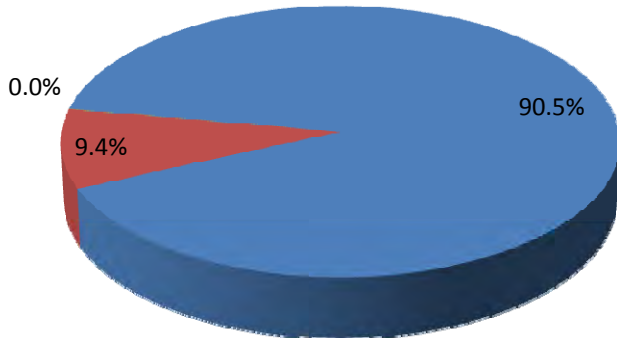
### Expenditure History

| Expenditure Category         | Actual<br>FY2010 | Actual<br>FY2011 | Adopted<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % Change |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | \$ 243,546       | \$ 244,126       | \$ 242,582                  | \$ 256,094                  | 6%       |
| Other Operating Expenditures | 12,038           | 15,599           | 25,254                      | 25,254                      | 0%       |
| Capital Outlay               | -                | 20               | 100                         | 100                         | 0%       |
| Debt Service                 | -                | -                | -                           | -                           | 0%       |
| <b>Total</b>                 | 255,584          | 259,745          | 267,936                     | 281,448                     | 5%       |
|                              |                  |                  |                             |                             |          |

## Departmental Budget Summary & Performance Snapshot

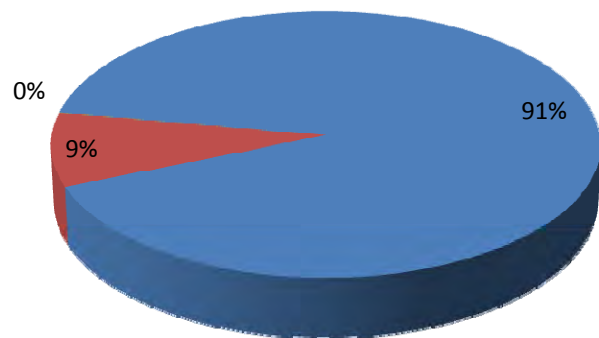
|                              |                         |                           |                           |
|------------------------------|-------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Commissioner of Revenue | <b>Department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

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title              | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Commissioner of the Revenue | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 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                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Chief Deputy                | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| <b>Total</b>                | <b>6.0</b>            | <b>5.0</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 and retirement) | n/a                   | Recurring      | \$ 13,512        |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 13,512</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> | ACCOMAC, 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 other numerous and varied legal instruments recorded in the Clerk of Court's Office in order to discover the locations of all real property and to maintain cadastral (tax) maps on which the locations and boundaries of each the properties in the county are identified and assigned a unique parcel identification number (map number). These maps are the base maps for the county's Geographic Information System (GIS).
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 ; ot+A13her 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 in excess of 2,000 parcels) used for agricultural, forest, and horticultural purposes at production values based on soils capabilities for taxation rather than at fair market value. There are 8 different soils capability classes for agricultural land and 4 for forest land.
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 disclosable information compiled and generated by the department contained on the tax maps, property records, and analyses and studies for a multitude of purposes.



## Departmental Budget Summary & Performance Snapshot

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

### Current Goals:

**1.)** Complete the biennial reassessment for 2012, to be effective for the two year period Jan. 1, 2012 through Dec. 31, 2013. **2.)** Initiate and commence the work necessary for performing a biennial reassessment to be effective for 2014. **3.)** Begin undertaking the physical review of the remaining 50% of the parcels in the county not yet reviewed in accordance with the 4 year cycle of review of all parcels established.

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

**1.)** Perform a biennial reassessment for 2012. **2.)** Conduct a physical review of 50% of the parcels in the county. **3.)** Implementation and utilization of PCI's billing and collection system (RBS) involving the importing and exporting of data between that system and the ProVal Computer Assisted Mass Appraisal System. Imported data from Proval to RBS consisting of value changes, ownership changes, transfer information, etc.; and, exported data from RBS to ProVal being address changes made by the Treasurer's Office.

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

**1.)** Perform a biennial reassessment for 2014. **2.)** Conduct a physical review of 50% of the parcels in the county.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: 2012 Biennial Reassessment Being Finalized

| Measure Descriptions                                                                                                                    | FY2011                                                                   | FY2012                                                              | Current Goal                                                                           | Comments                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure Reassess all real estate parcels in the county for the 2012 tax year.                                               | Number of parcels<br>40,000 + .                                          | Number of parcels<br>40,000+.                                       | Issue notices and conduct informal appeals.                                            | All field and analytical work completed . New values established and reassessment notices ready to be issued. Informal appeals to be completed by Feb. 12, 2012. |
| 2. Performance Measure Number of parcels reassessed                                                                                     | 40,0000+                                                                 | 40,000+                                                             | See comments.                                                                          | Performance measure accomplished.                                                                                                                                |
| 3. Performance Measure Establish a level of assessment of between 90% to 110% for 2012; and, improve uniformity of assessment for 2012. | Per ratio study Median prior to 2012 assessment changes, 116%. COD 48.6. | Per ratio study Median after 2012 assessment changes 96%. COD 41.8. | Continued improvement of uniformity with the ultimate goal of achieving IAAO standard. | Performance measure accomplished.                                                                                                                                |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: Four Year Cycle Of Physical Review Of Parcels On Schedule

| Outcomes and Measure Descriptions                                                                                                                                                       | FY2011             | FY2012             | Current Goal                                                                             | Comments                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| 1. Workload Measure Conduct a physical inspection and review of approximately 50% of all real estate parcels for 2012 as part of a 4 year cycle of review of all parcels in the county. | 20,000+<br>Parcels | 20,000+<br>Parcels | Initiate and complete a physical review of the remaining parcels in the county for 2014. | Workload completed. 50% of the parcels physically reviewed. |

## 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.                                                                                                                                                                                                   |
| 2. Performance Measure Review 10,000 + parcels per year.                                                                |                 | Less than 10,000 parcels were reviewed. | More than 10,000 parcels were reviewed. | See comments.             | Performance measure not accomplished due to certain factors such as planning and preparation and still on-going appeals in regards to the reassessment performed for 2010, the review of 10,000 was not completed per year. |
| 3. Performance Measure Complete the physical review of 20,000+ parcels during the period Jan. 1, 2010 to Dec. 31, 2011. |                 | 20,000+ Parcels                         | 20,000+ Parcels                         | See comments.             | Performance measure accomplished.                                                                                                                                                                                           |

### C. Outcome 3: Data Imports From ProVal to RBS

| Outcomes and Measure Descriptions                                                                                                                                                | FY2011                                                                                      | FY2012                                                        | Current Goal                              | Comments                                                                                                                                                                                                                                                      |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 1. Workload Measure Perform Data Imports on a periodic basis to update the Treasurer's billing system with changes due to property transfers and valuation maintained in ProVal. | 26 or more                                                                                  | 26 or more                                                    | Perform data imports weekly or bi-weekly. |                                                                                                                                                                                                                                                               |  |
| 2. Performance Measure Number of Imports Performed                                                                                                                               | 42* (*The first 19 were performed by PCI as part of the system install and data conversion. | 15* (*Number shown is for a portion of the fiscal year 2012.) | See comments.                             | Performance measure accomplished to date. [NOTE: The number of data imports shown are per fiscal year. <u>The data imported is actually relevant to the calendar /tax year not the fiscal year since it is data used for assessment and billing purposes.</u> |  |
| 3. Performance Measure Percentage of data files (individual changes) imported from ProVal and able to be processed by RBS should be 100%.                                        | Changes Imported 25,357/Changes Processed 25,357 = 100%                                     | Changes Imported 15,601/Changes Processed 15,601 = 100%       | See comments.                             | Performance measure accomplished to date.                                                                                                                                                                                                                     |  |

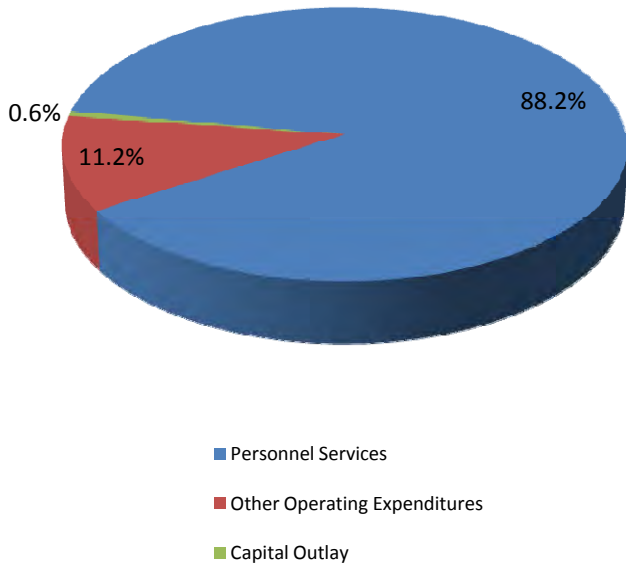
### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 514,143    | \$ 495,297    | \$ 642,609            | \$ 616,401            | -4%      |
| Other Operating Expenditures | 60,587        | 33,089        | 81,601                | 61,601                | -25%     |
| Capital Outlay               | 27,896        | -             | 4,400                 | 17,900                | 307%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 602,626       | 528,386       | 728,610               | 695,902               | -4%      |

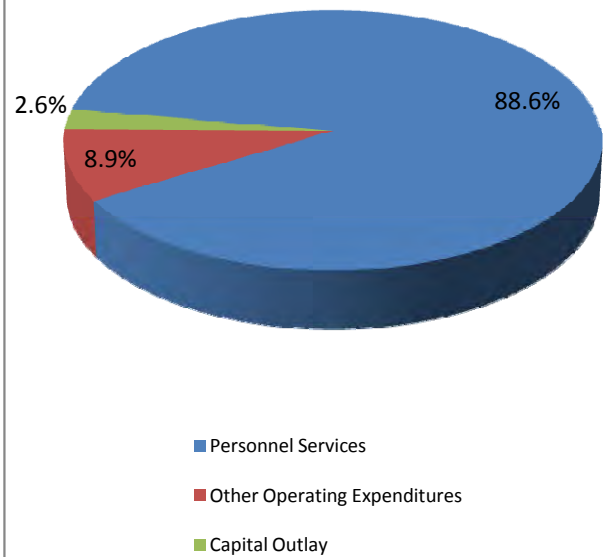
## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <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 FY2012



### Adopted Budget FY2013



## Full-Time Equivalent (FTE) History

| Position Title                  | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change    |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Appraiser                       | 5.0                   | 5.0                   | 5.0                   | 5.0                   | 0%          |
| Administrative Assistant I      | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%          |
| Data Entry Operator             | 3.0                   | 3.0                   | 3.0                   | 0.0                   | -100%       |
| 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>14.0</b>           | <b>14.0</b>           | <b>14.0</b>           | <b>11.0</b>           | <b>-21%</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 and retirement) | n/a                   | Recurring      | \$ 37,551           |
| Three temporary clerical positions                                            | n/a                   | 1-Time         | (59,859)            |
| Board of Equalization fees                                                    | n/a                   | 1-Time         | (3,900)             |
| Postal services for reassessment                                              | n/a                   | 1-Time         | (20,000)            |
| Vehicle                                                                       | n/a                   | Reserves       | 13,500              |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ (32,708)</b>  |

## 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. |

### Contact Information

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

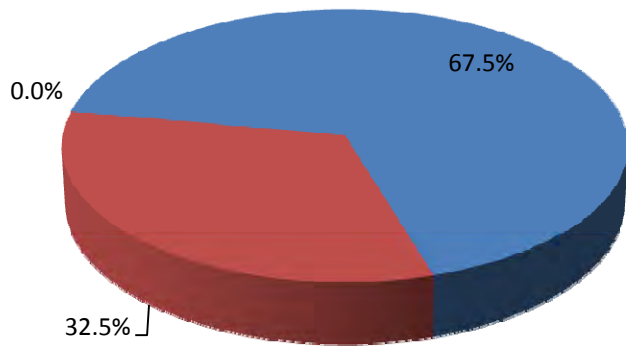
### Mission Statement:

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.

### Expenditure History

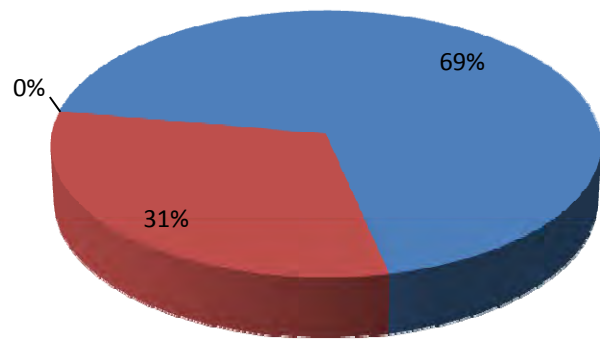
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 267,589    | \$ 297,681    | \$ 357,703            | \$ 379,022            | 6%       |
| Other Operating Expenditures | 212,263       | 158,993       | 172,250               | 172,250               | 0%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 479,852       | 456,674       | 529,953               | 551,272               | 4%       |

#### Adopted Budget FY2012



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

#### Adopted Budget FY2013



■ 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  | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|-----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Clerk Typist II | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Deputy I        | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%        |
| Deputy II       | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Deputy IV       | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Tax Collector   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%        |
| Treasurer       | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| <b>Total</b>    | <b>8.0</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 | Funding Source | Increase         |
|-------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 21,319        |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 21,319</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> | Accomack, 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.

### Current Departmental Goals:

1. Provide Quarterly Financial Reports to the County Administrator/Board of Supervisors.
2. Prepare revenue estimates that fall with a +5% variance of actual revenues.
3. Complete the Disaster Recovery/Business Continuity Project.
4. Receive both the Distinguished Budget Presentation Award and the Certificate of Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
5. Develop financial monthly close policy and implement.
6. Achieve debt service net present value savings by refunding two outstanding bond issues.
7. Develop Fire and Rescue Funding accountability policy and reporting process.
8. Revise County "Rainy Day"/Stabilization policy to incorporate GFOA's recommended level of unrestricted fund balance.
9. Work with other County Departments and federal officials to recover funds from FEMA for damage sustained by Hurricane Irene.
10. Develop Constitutional Officer performance agreements.

## 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. |

### 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. Updated the County's Rainy Day/Stabilization policy to incorporate GFOA's recommended levels of unrestricted fund balance.
5. Developed a policy to establish minimum working capital amounts to be maintained in County enterprise funds.
6. Received both the Governmental Finance Officers Association (GFOA) Award for Excellence in Financial Reporting and the Distinguished Budget Presentation Awards.
7. 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.
8. Created policies to establish accountability requirements for County funds disbursed to volunteer fire and rescue companies.

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

1. The County's post employment health care benefits are currently financed by the County's General Fund on a pay-as-you-go basis. As the County's workforce ages, pay-as-you-go financing will increase dramatically. Increasing retiree health care demand and expense will consume the ability to provide future services unless the County takes steps to control these costs now. These steps include prefunding future benefits and reexamining benefit coverage.
2. The County has outgrown its office space and is currently forced to lease space for a number of its departments. The County Administration Building and Sheriff's Office were constructed in 1968 and have never been expanded. In 1968, the Sheriff's office had 10 employees. Today it has over 70. Both buildings lack space to schedule basic employee training without substantial hurdles. Also, the County's Public Works, Public Safety, Parks & Recreation and Planning Departments all occupy leased space. There is a great need to find suitable less expensive accommodations to address these space needs.
3. The County is poised to develop the Wallops Research Park to accommodate future economic development needs of the Wallops Island area. Significant local and State investment is needed if the full potential of the park is to be realized..
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.
5. The cost of employee health care for those employees with dependents has become extremely expensive to the point where employees are dropping their dependents from coverage. This issue has also proven to be hurdle to attracting quality candidates to County jobs. To emphasize this point, there are only employees with family coverage on our insurance plan.



## 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:

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

| Outcomes and Measure Descriptions                                                                                                                                    | FY2010                                                 | FY2011                                                 | Current Goal | Comments                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Number of quarterly financial summary reports provided to the County Administrator and Board of Supervisors per fiscal year.                    | 4                                                      | 4                                                      | 4            | The goal is to complete quarterly financial summary reports within 30 days of the end of the calendar quarter.                                                                 |
| 2. Performance Measure: Number of interim financial summary reports provided within 30 days of the end of the quarter.                                               | 0                                                      | 2                                                      | 4            | All quarterly reports were provided however they were issued more than 30 days after quarter end. The dept. does not feel it can consistently meet its goal without personnel. |
| 3. Performance Measure: Submit complete CAFR and transmittal reports to the Auditor of Public Accounts (APA) by November 30th (Requirement of the Code of Virginia). | 12/30/2010<br>(FY10 Draft submitted 11/30/2010 to APA) | 12/29/2011<br>(FY11 Draft submitted 11/30/2011 to APA) | 11/30/XX     | Draft reports were submitted to the APA by 11/30 each of the years measured. The goal is to submit "final" reports by 11/30. Additional staff is needed to reach this goal.    |

### Outcomes and Workload/Performance Measures

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

| Outcomes and Measure Descriptions                                                                                                                                       | FY2011                                          | FY2012                                          | Current Goal | Comments                                                                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Total Net County Adopted Budget excluding component units.                                                                                         | 48,467,056                                      | 50,876,110                                      | n/a          |                                                                                                                                                                                   |
| 2. The County's Comprehensive Annual Financial Report (CAFR) is recognized by the Government Finance Officers Association (GFOA) for Excellence in Financial Reporting. | Yes<br>FY09 report received Certificate 8/25/10 | Yes<br>FY10 report received Certificate 7/22/11 | 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<br>FY11 report received award 12/1/10       | Yes<br>FY12 report received award 10/17/11      | Yes          | The County has received this prestigious award each year since 2008. The award recognizes the County's committed to the highest principals of governmental budgeting.             |

## Departmental Budget Summary & Performance Snapshot

|                                                                                                                                                                    |                           |       |                                        |                                                                                                                                                                                                  |                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| <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. |
| 4. Performance Measure: Accurate INITIAL revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award) | 3.7%                      | 7.3%  | External Goal 5%<br>Department Goal 5% | 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) | 3.7%                      | 6.0%  | External Goal 5%<br>Department Goal 5% | 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.                              |                           |

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

| Outcomes and Measure Descriptions                                                   | FY2010 | FY2011                               | Current Goal                         | Comments                                                                                                                                                                                                                 |
|-------------------------------------------------------------------------------------|--------|--------------------------------------|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Number of payroll checks issued.                               | 1,458  | 1,166                                | n/a                                  |                                                                                                                                                                                                                          |
| 2. Workload Measure: Number of payroll direct deposits made.                        | 5,220  | 5,942                                | n/a                                  | Direct deposit is a more cost effective method of employee payment than payroll checks.                                                                                                                                  |
| 3. Workload Measure: Number of vendor checks issued.                                | 5,283  | 5,420                                | n/a                                  |                                                                                                                                                                                                                          |
| 4. Performance Measure: Percent of payroll checks/direct deposits issued correctly. | 99.99% | 99%                                  | 99%                                  |                                                                                                                                                                                                                          |
| 5. Performance Measure: Percent of employees paid by direct deposit.                | 78%    | 93%<br>Full-time<br>43%<br>Part-time | 95%<br>Full-time<br>50%<br>Part-time | Effective 7/1/2010, direct deposit became a condition of employment for all new hires.                                                                                                                                   |
| 6. Performance Measure: Percent of vendor checks issued correctly.                  | 97.56% | 99.8%                                | 99%                                  | This % is based solely on the total number of void checks and stop payments issued. Mistakes corrected by issuing an additional payment or adjusting a future payment, were not counted because the data does not exist. |

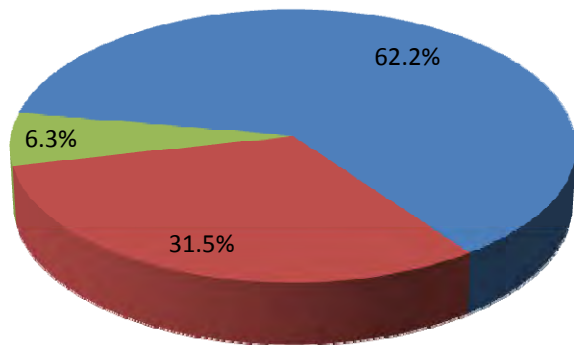
## Departmental Budget Summary & Performance Snapshot

|                              |                           |                           |                           |
|------------------------------|---------------------------|---------------------------|---------------------------|
| <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. |

### Expenditure History

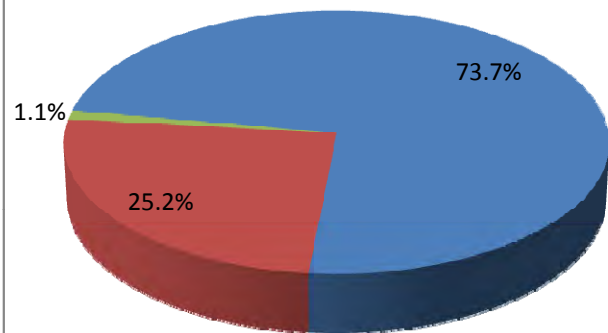
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 275,970    | \$ 269,049    | \$ 208,146            | \$ 308,238            | 48%      |
| Other Operating Expenditures | 13,879        | 70,412        | 105,448               | 105,196               | 0%       |
| Capital Outlay               | 2,964         | 8,473         | 20,945                | 4,645                 | -78%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 292,813       | 347,934       | 334,539               | 418,079               | 25%      |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title               | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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                   | 0.0                   | 0.0                   | 0%       |
| AP/Payroll System Specialist | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| Finance Director             | 1.0                   | 1.0                   | 0.5                   | 0.5                   | 0%       |
| Deputy Finance Director      | 0.0                   | 0.0                   | 0.0                   | 1.0                   | 100%     |
| <b>Total</b>                 | 4.0                   | 4.0                   | 3.0                   | 4.0                   | 33%      |

## 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. |

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

| Description of Increase/(Decrease)                                                                           | Link to Justification | Funding Source | Increase/(Decrease) |
|--------------------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) and employee reclassifications | n/a                   | Recurring      | \$ 15,092           |
| One additional FTE-Fill vacant Deputy Finance Director position                                              | n/a                   | Recurring      | 85,000              |
| Professional services                                                                                        | n/a                   | Recurring      | (252)               |
| <b>TOTAL</b>                                                                                                 |                       |                | <b>\$ 99,840</b>    |

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

### Current Departmental Goals:

1. Create a website to accept real estate and personal property tax payments and taxpayer address changes.
2. Complete Phase 1 of the Disaster Recovery/Business Continuity Project.
3. Improve Board Agenda Dissemination Process including outfitting Board of Supervisors with new devices and training (complete).
4. Redesign County website.
5. Develop organization-wide information security policy.
6. Develop workstation encryption policy.
7. Purchase and install Storage Area Network (SAN) servers to increase data storage capacity (complete).
8. Enforce application password maintenance policy.
9. Test and install new Revenue Billing System (RBS) version. Train staff accordingly.
10. Develop mobile devices policy (complete).
11. Install Data Loss Prevention DLP software.

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

1. Implemented paperless agenda system to cut costs and improve dissemination of information to both elected officials and citizens.
2. Installed two new SAN (Storage Area Network) servers to provide redundant storage of up to 8 terabytes thereby satisfying our data storage needs for years to come.
3. Reconfigured all services based on internet connectivity to accommodate a change in the external bandwidth provider.
4. Developed mobile computing policy to govern use of mobile devices such as ipads, blackberries etc.
5. Virtualized servers and upgraded our virtualization environment to improve capacity and speed.
6. 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.
7. 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.

## 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. |

### 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.
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 develop an IT Plan and Information Security Policy.
4. A organization-wide records retention plan needs to be developed.
5. The County website is in desperate need of an update. Partial funding for this initiative has been provided.
6. We need to hire/contract for additional personnel resources to improve response times and to more effectively utilize the skill sets we have.

### Outcomes and Workload/Performance Measures:

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

| Measure Descriptions                                     | FY2011                                           | FY2012                                           | Current Goal                                     | Comments                                                                                                                                                                                                         |
|----------------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.) Workload Measure:<br>Computers and Devices Supported | Approx. 200 computers, printers, & other devices | Approx. 200 computers, printers, & other devices | Approx. 200 computers, printers, & other devices | This number will grow over time, but at a slow pace. The number computers/devices administered per FTE should be reduced.                                                                                        |
| 2.) Performance Measure:<br>IT Plans Completed           | 1                                                | 1<br>Mobile devices policy                       | 1<br>Information Security Policy                 | Once the information security policy is completed. A IT strategic plan is needed.                                                                                                                                |
| 3.) Performance Measure:<br>Workstations Replaced        | 15                                               | 16                                               | 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:<br>Workstations Encrypted       | 40                                               | 50                                               | 75                                               | Every laptop and any workstation with access to sensitive data, whether personal or citizen's, should be encrypted.                                                                                              |

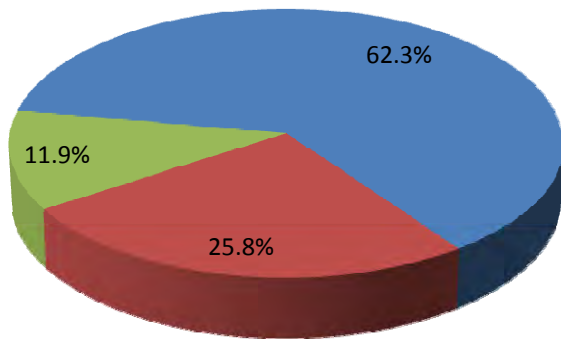
### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 292,331    | \$ 195,945    | \$ 296,509            | \$ 322,113            | 9%       |
| Other Operating Expenditures | 109,043       | 43,121        | 122,890               | 157,593               | 28%      |
| Capital Outlay               | 34,843        | 42,305        | 56,802                | 44,500                | -22%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 436,217       | 281,371       | 476,201               | 524,206               | 10%      |

## Departmental Budget Summary & Performance Snapshot

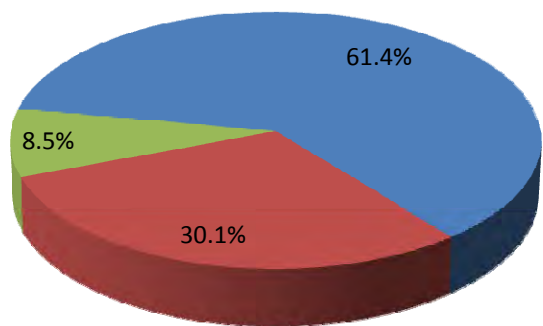
|                              |                        |                           |                           |
|------------------------------|------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Information Technology | <b>Department Number: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

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title                      | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Analyst                             | 0.5                   | 0.5                   | 0.0                   | 0.0                   | 0%        |
| 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                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| Finance Director                    | 0.0                   | 0.0                   | 0.5                   | 0.5                   | 0%        |
| Network Administrator               | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Deputy Director of IT               | 0.0                   | 0.0                   | 1.0                   | 1.0                   | 0%        |
| <b>Total</b>                        | <b>4.0</b>            | <b>3.0</b>            | <b>4.0</b>            | <b>4.0</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 and retirement) and employee reclassifications | n/a                   | Recurring      | \$ 25,604        |
| Outsource help desk and PC service                                                                           | n/a                   | Recurring      | 35,000           |
| 3G data plan and miscellaneous                                                                               | n/a                   | Recurring      | 1,531            |
| Board Docs annual license fee                                                                                | n/a                   | Recurring      | 2,700            |
| <b>TOTAL</b>                                                                                                 |                       |                | <b>\$ 64,835</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. |

### Contact Information

|                   |                                                                        |                    |                                |
|-------------------|------------------------------------------------------------------------|--------------------|--------------------------------|
| <b>Name:</b>      | Michael T. Mason, CPA                                                  | <b>Address 1:</b>  | PO Box 620                     |
| <b>Title:</b>     | Finance Director                                                       | <b>Address 2:</b>  | 23296 Courthouse Av, Suite 204 |
| <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> | 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.

### Current Departmental Goals:

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

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

Safety training was provided to County employees. Insurance files were organized. Claims were filed within 24 hours of receiving complete accident report information. The County's Public Official coverage was moved to VACorp thereby providing expanded coverage for land use claims. **The Line-of-Duty premium was added to the Risk Management FY12 Budget. This premium totaling \$54,356 for FY12 is expected to continue to rise. This is a budgeted expense in the Risk Management Budget over which staff has no control, therefore, this number will not be reflected in any performance measures.**

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

Additional training and focus on safety in the workplace.

### Outcomes and Workload/Performance Measures:

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

| Measure Descriptions                                                               | FY2010        | FY2011        | Current Goal          | Comments                                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------|---------------|---------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure -- Annual Cost of Insurance Premiums                           | \$117,739     | \$111,261     | Less than 5% Increase | Premium cost for insurances covered by this budget. Worker's compensation premium is not included in this budget. Line-of-Duty premium is removed for performance measures. VACorp dividend credits totaled \$14,123 for FY12. |
| 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.         | -11,710       | -6,478        | Decrease              | 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:

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

| Outcomes and Measure Descriptions                                         | FY2010                                                       | FY2011                                                       | Current Goal            | Comments                                                                                                                                                                                       |
|---------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Number of Claims Processed                           | General Liability (2), Property/Inland Marine (2,) Auto (15) | General Liability (6), Property/Inland Marine (7,) Auto (14) | N/A<br>Workload Measure |                                                                                                                                                                                                |
| 2. Total Dollars Paid In Liability Claims                                 | \$26,628                                                     | \$88,202                                                     | Reduce                  | Includes G/L, auto, property, inland marine, boiler, and worker's compensation payouts. Significant increase due to a County vehicle being totaled, theft of copper wire, and security breach. |
| 3. Performance Measure: Dollars in Liability Claims: County Out-of-Pocket | \$6,682                                                      | \$9,000                                                      | Reduce                  | FY11 increase due to two (6) inland marine/property claims that were filed with a \$1,000 deductible and fourteen (14) vehicles damaged.                                                       |

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

| Outcomes and Measure Descriptions                 | FY2010   | FY2011  | Current Goal    | Comments                                                                        |
|---------------------------------------------------|----------|---------|-----------------|---------------------------------------------------------------------------------|
| 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 | .50 hrs per FTE | Additional funding is needed for safety training.                               |

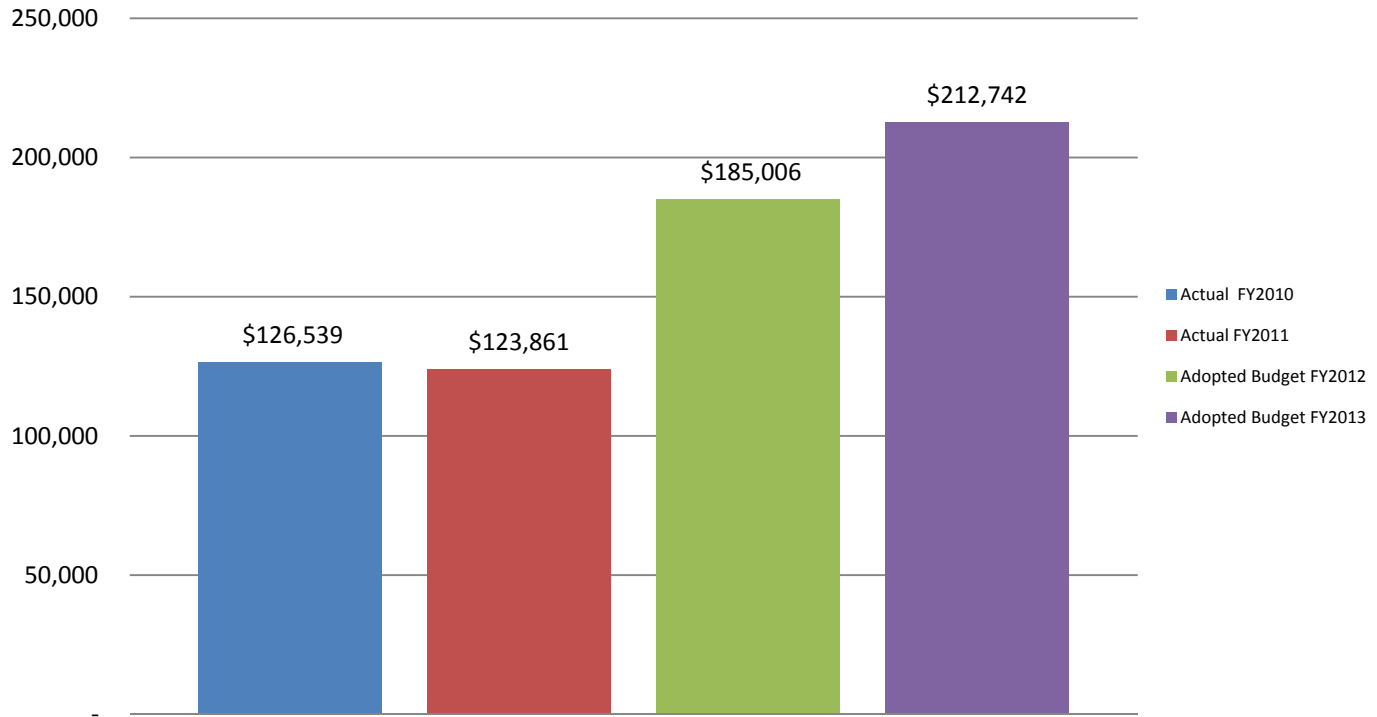
### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%       |
| Other Operating Expenditures | 126,539       | 123,861       | 185,006               | 212,742               | 15%      |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 126,539       | 123,861       | 185,006               | 212,742               | 15%      |

## 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. |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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         |
|------------------------------------------|-----------------------|----------------|------------------|
| Line of Duty Act (LODA) premium increase | n/a                   | Recurring      | \$ 27,736        |
| <b>TOTAL</b>                             |                       |                | <b>\$ 27,736</b> |

### Contact Information

|                   |                                                                          |                    |                      |
|-------------------|--------------------------------------------------------------------------|--------------------|----------------------|
| <b>Name:</b>      | Darlene Burton                                                           | <b>Address 1:</b>  | PO Box 388           |
| <b>Title:</b>     | Purchasing and Contracts Manager                                         | <b>Address 2:</b>  | 23296 Courthouse Ave |
| <b>Email:</b>     | <a href="mailto:dburton@co.accomack.va.us">dburton@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, 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:

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

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

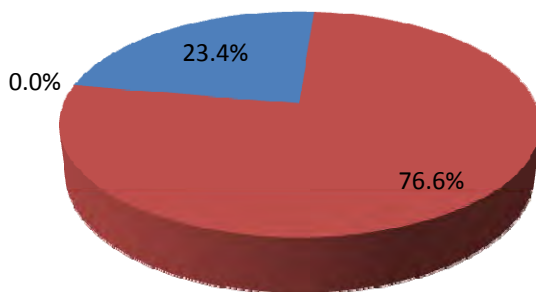
### Major Issues to Address in the Next Two Fiscal Years:

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

### Expenditure History

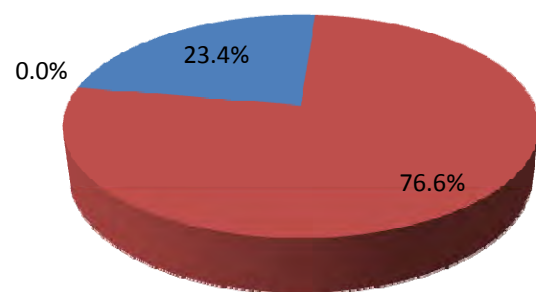
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 11,938     | \$ 23,283     | \$ 11,381             | \$ 11,381             | 0%       |
| Other Operating Expenditures | 40,442        | 9,359         | 37,247                | 37,247                | 0%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 52,380        | 32,642        | 48,628                | 48,628                | 0%       |

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2013**



■ 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 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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>      | Larry C. Turner                                                    | <b>Address 1:</b>  | P.O. Box 66     |
| <b>Title:</b>     | Secretary, Electoral Board                                         | <b>Address 2:</b>  | 22066 McCray Ln |
| <b>Email:</b>     | <a href="mailto:prayerful1@verizon.net">prayerful1@verizon.net</a> | <b>City/State:</b> | Accomac, VA     |
| <b>Telephone:</b> | 757-787-7307                                                       | <b>Zip Code:</b>   | 23301           |

## 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 2010 May town elections (14 towns); the 2010 June Republican Primary; and, the November General and Special elections for the 2nd District House of Representatives member; three proposed constitutional amendments; a local referendum; and three town council seats in two towns.
2. The Registrar's Office assisted the Electoral Board in conducting the 2011 General and Special elections for all local government officials, including Commonwealth Atty., Sheriff, Commissioner of the Rev., Treasurer, two Soil and Water Dirs., all 9 BD of Supervisor members, member for Senate of Virginia District 6, member House of Delegates for District 100, and four town council seats in three towns.

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

1. We are now required to print MOST of the elections materials that used to be provided by the state, including printing our own poll books. We expect to be responsible for printing and supplying even more of our own materials at the local level in the future due to further budget cuts to the SBE budget.
2. 2012 will be another super busy year, beginning with the March Presidential Primary, then, the May town elections (14 towns), a June Congressional primary, and, last by not least (by any means) the November general election for President.
3. With the addition of our permanent part-time person, the Electoral Board work space continues to be a "work" in progress. If a small room in the Court House could be found which would be, or could be made, suitable for secure storage and programming of the election equipment, this would free up more work/meeting space for the Electoral Board.
4. I am also asking that at least a 3% raise be considered for both the Deputy and General Registrar positions. Our responsibilities and workload steadily increase while take-home-pay continues to decrease. Localities are allowed to supplement the General Registrar's salary to the extent provided for by the compensation plan in the general appropriations act for general registrar's, as established by the General Assembly, which I believe is up to 10% of the set salary for the office.

## 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. |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We register people to vote.

| Measure Descriptions                                                                                                              | FY2010 | FY2011 | Current Goal                                     | Comments                                                                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Total registered voters                                                                                      | 22614  | 22878  | Maintain or increase current level               | Total for 2010 is as of 12-1-2010. Total for 2011 is as of 12-1-2011. We deal in calendar not fiscal years for number of registered voters.                              |
| 2. Performance Measure: New voters added from all sources: in-person, by mail, from agencies                                      | 701    | 850    | Goal depends on interest in the election at hand | Totals are for 12-1 of each calendar year.                                                                                                                               |
| 3. Performance Measure: Cancelled voters due to transfer to another locality, moving out of state, death, felony conviction, etc. | 579    | 432    | Goal depends on voter action                     | Totals are for 12-1 of each calendar year. Every voter registration appl. received must be accounted for by entering into the SBE central record keeping system (VERIS). |

### Outcomes and Workload/Performance Measures:

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

| Outcomes and Measure Descriptions                                      | FY2010 | FY2011 | Current Goal                       | Comments                                                                                                                                      |
|------------------------------------------------------------------------|--------|--------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Total absentee ballot applicants in calendar year | 485    | 326    | Depends on the number of elections | In 2010 three elections were held: May town elections(14), a June Primary, and a November general; in 2011, only a November general was held. |
| 2. Performance Measure: Absentee in person per calendar year           | 231    | 192    | Same as above                      | Same as above                                                                                                                                 |
| 3. Performance Measure: Absentee by mail per calendar year             | 254    | 134    | Same as above                      | Same as above                                                                                                                                 |

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

| Outcomes and Measure Descriptions                                                  | FY2010 | FY2011 | Current Goal                          | Comments                                                                                                                                      |
|------------------------------------------------------------------------------------|--------|--------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Number of elections per calendar year                         | 3      | 1      | Expecting to have 4 elections in 2012 | We will have a March Presidential primary; May town elections, possibility of a June primary, and a November general (presidential)           |
| 2. Performance Measure: Assist the EB in locating and notifying election officials | 119    | 121    | 150                                   | Additional alternates are necessary since scheduled officers often have emergencies, sickness, etc. and cannot work in a particular election. |

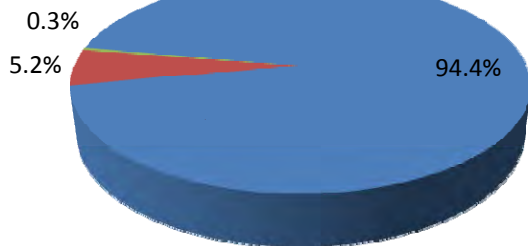
## Departmental Budget Summary & Performance Snapshot

|                                                                                                                                                                            |              |    |                       |                                                                                                                                                                                                                                                                                       |                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| <b>Department or Agency:</b>                                                                                                                                               | Registrar    |    |                       | <b>Department Number:</b>                                                                                                                                                                                                                                                             | 101.1302                  |
| <b>Fund:</b>                                                                                                                                                               | General Fund |    |                       | <b>Function:</b>                                                                                                                                                                                                                                                                      | General Government Admin. |
| 3. Performance Measure: Training election officials before each election                                                                                                   | 119          | 42 | 150                   | All election officials are not trained before each election. Chiefs, Asst. Chiefs, and new Officers must be.                                                                                                                                                                          |                           |
| 4. Performance Measure: Preparing and packing election materials (number of bags packed with materials per year)                                                           | 58           | 18 | 68                    | 2011: first election after re-districting-18 precincts; 2012: after re-districting but expecting 4 elections.                                                                                                                                                                         |                           |
| 5. Performance Measure: Election day office support for election officials, voter questions, etc. (number of questions, problems, etc. called in on election day per year) | 60           | 40 | 130 estimate for 2012 | We must man the phones from 5:15 a.m. on election day until all polls are closed, have reported in , and all results have been entered into VERIS. The number of questions varies according to the number of elections we have each year and the interest generated by each election. |                           |

## Expenditure History

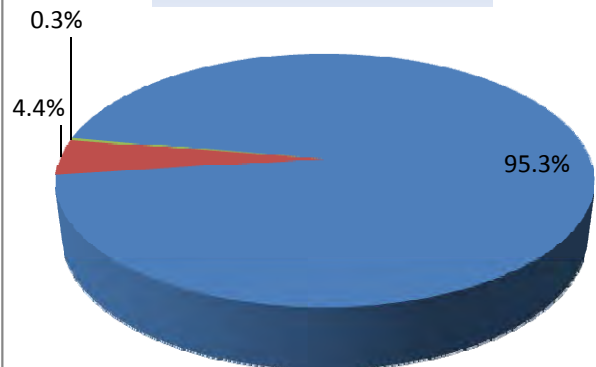
| Expenditure Category         |  | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|--|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           |  | \$ 101,836    | \$ 104,893    | \$ 109,037            | \$ 130,588            | 20%      |
| Other Operating Expenditures |  | 4,061         | 13,676        | 6,061                 | 6,061                 | 0%       |
| Capital Outlay               |  | 80            | -             | 400                   | 400                   | 0%       |
| Debt Service                 |  | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 |  | 105,977       | 118,569       | 115,498               | 137,049               | 19%      |

**Adopted Budget FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget FY2013**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay



## 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. |

### Full-Time Equivalent (FTE) History

| Position Title    | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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%       |

### Summary of Budget Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase         |
|-------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 6,551         |
| Additional part-time wages                                                    | n/a                   | Recurring      | 15,000           |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 21,551</b> |

### Contact Information

|                   |                                                                        |                    |                      |
|-------------------|------------------------------------------------------------------------|--------------------|----------------------|
| <b>Name:</b>      | Ann A. Loukx                                                           | <b>Address 1:</b>  | PO Box 97            |
| <b>Title:</b>     | General Registrar of Voters                                            | <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> | 757-787-2935                                                           | <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 |

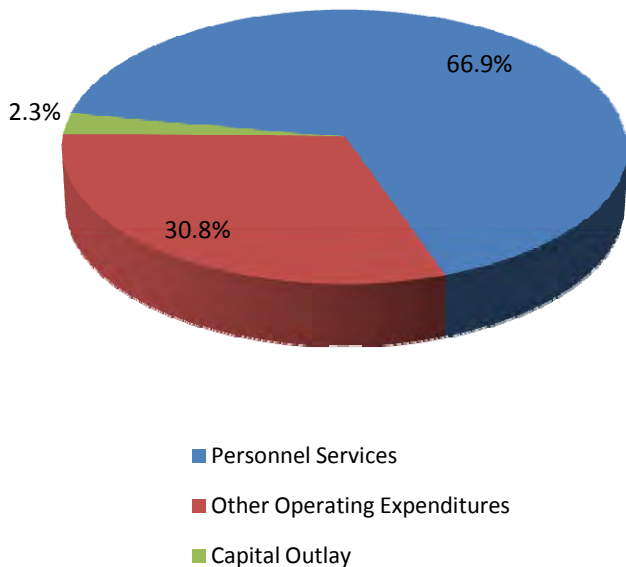
### Mission Statement:

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

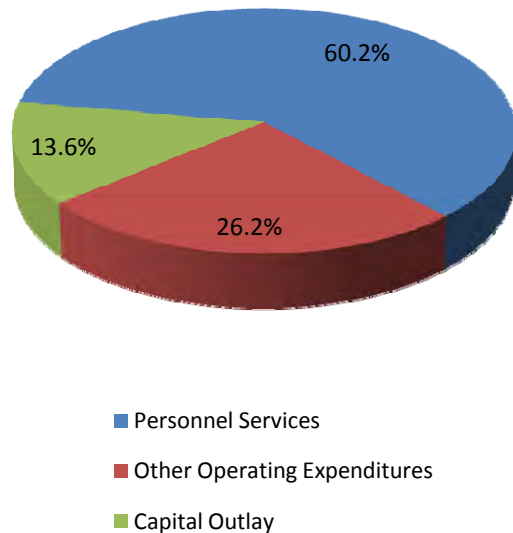
### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 51,615     | \$ 53,348     | \$ 53,601             | \$ 56,776             | 6%       |
| Other Operating Expenditures | 11,071        | 15,479        | 24,701                | 24,701                | 0%       |
| Capital Outlay               | 458           | -             | 1,875                 | 12,875                | 587%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 63,144        | 68,827        | 80,177                | 94,352                | 18%      |

#### Adopted Budget FY2012



#### Adopted Budget FY2013



### Full-Time Equivalent (FTE) History

| Position Title    | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Judge's Assistant | 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> | 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 and retirement) | n/a                   | Recurring      | \$ 3,175         |
| Courtroom Smart Board system                                                  | n/a                   | Reserves       | 11,000           |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 14,175</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> | Accomack, 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.

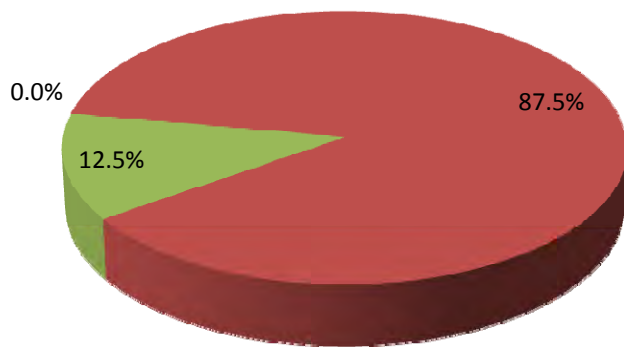
### Description of Services Provided:

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.

### Expenditure History

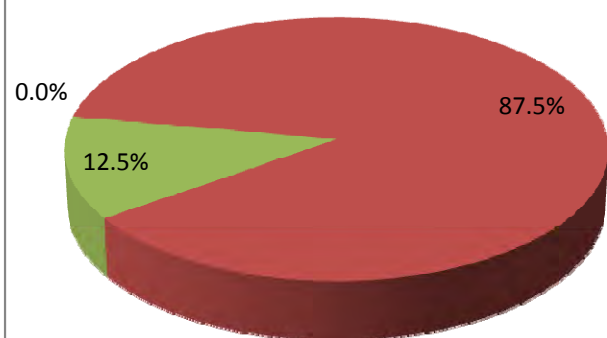
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%        |
| Other Operating Expenditures | 8,350         | 7,705         | 8,721                 | 8,721                 | 0%        |
| Capital Outlay               | 1,256         | 1,211         | 1,250                 | 1,250                 | 0%        |
| Debt Service                 | -             | -             | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>9,606</b>  | <b>8,916</b>  | <b>9,971</b>          | <b>9,971</b>          | <b>0%</b> |

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2013**



■ 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 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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>      | Francina Chisum                                                          | <b>Address 1:</b>  | 23371 Front Street |
| <b>Title:</b>     | Clerk                                                                    | <b>Address 2:</b>  | PO Box 276         |
| <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 ext 113                                                     | <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.

### Description of Services Provided:

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

### Current Departmental Goals:

1. Provide coverage by a sitting magistrate on a 24/7 basis.
2. Provide better service to citizens who do not speak English or are hearing impaired
3. Establish a way for citizens to contact a magistrate when there is not a sitting magistrate in Accomac.
4. Establish a method where a person can post a cash bond when there is not a sitting magistrate
5. Provide a sitting magistrate at both Tangier and Chincoteague one day per month.
6. Continue to maintain a high level of customer service.
7. Continue to be current on all new legislation and case law

## 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 |

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

#### Accomplishments:

1. A video conferencing link was established with Tangier Island which allows both law enforcement officers and citizens to have access to a magistrate without the time and expense of having to travel to the mainland. Prior to the video system, some citizens were unable to access a magistrate due to cost involved. With the video system, an officer only has to leave the island in those cases where the accused is committed to jail. This saves time and money for both the Tangier officer and the Accomack County Sheriff's Office as they provide transportation to and from the boat docking site.
2. With the cooperation of Sheriff Todd Godwin, a video system was installed in a secure area of the courthouse for the exclusive use of law enforcement officers. With the new system, safety is greatly improved for both the officer and the citizens, who previously had to use a small waiting room together. The system also increases the confidentiality of information provided by an officer during a probable cause hearing.
3. Magistrates completed over 900 hours of continuing legal education covering such topics as DUI procedures, domestic violence, protective orders, case law, juvenile crimes and crimes against minors, sex crimes, stalking, cybercrimes, victim assistance and coping with victims and new legislation. This training greatly increase the magistrate's ability to perform their job in a more knowledgeable manner.
4. Replaced a retired magistrate in early 2010 and the new magistrate completed the Supreme Court of Virginia's certification class.

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

1. Work with House of Delegate member and State Senator to secure funding for 2 full time positions for the Accomack County Magistrate's Office. Currently there is a total of 72 hours per week minimum where there is not a sitting magistrate in Accomac. Two additional positions would allow us to provide coverage on 24/7 basis. This would benefit both citizens and law enforcement.
2. State law requires a person who is eligible for bond to be released once bond is posted. Currently a person may post bond by using cash. If there is not a sitting magistrate in Accomac, the person desiring to post a cash bond must travel to either Portsmouth, Virginia Beach or Norfolk to post the bond or else the person must remain incarcerated until a magistrate is sitting in Accomac. This places citizens of Accomack county at an unfair disadvantage. The goal is to develop a way this situation can be eliminated.
3. Develop a method for a citizen to see a magistrate when there is not a sitting magistrate in Accomac. Currently there is no way for a person to gain access to the room containing the video equipment. This means even though the person may have an emergency situation, there is no way for them to see a magistrate until one is sitting in Accomac.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:issue Criminal Processes

| Measure Descriptions                         | FY2010 | FY2011 | Current Goal | Comments |
|----------------------------------------------|--------|--------|--------------|----------|
| 1. Total Number Of Criminal Processes Issue  | 11017  | 11349  | N//A         |          |
| 2. Issue Emergency Protective Orders         | 364    | 587    | N/A          |          |
| Issue Temporary And Emergency Custody Orders | 267    | 357    | N/A          |          |

## 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 |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:Magistrate Coverage

| Outcomes and Measure Descriptions            | FY2010 | FY2011 | Current Goal | Comments |
|----------------------------------------------|--------|--------|--------------|----------|
| 1. Magistrate Coverage By Sitting Magistrate | 5210   | 4992   | 8160         |          |
| 2 Magistrate Coverage Via Video              | 3550   | 3768   | 600          |          |

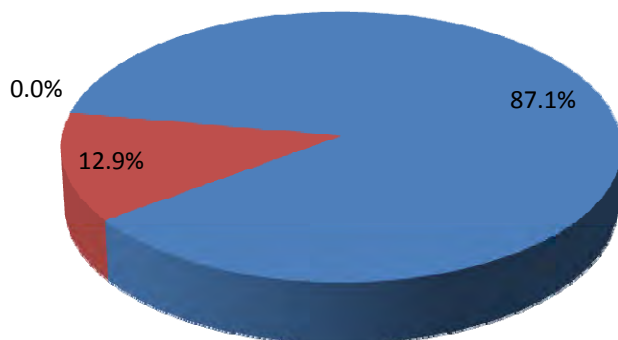
#### C. Outcome 3:Provide Information

| Outcomes and Measure Descriptions                                                  | FY2010 | FY2011 | Current Goal | Comments |
|------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| Phone Calls, Visits From Citizens And Law Enforcement Officers Seeking Information | 7731   | 7910   | N/A          |          |
| Obtain And Maintain Continuing Legal Education                                     | 470    | 900    | 900          |          |
| Public Speaking And Other                                                          | 8      | 48     | 60           |          |

### Expenditure History

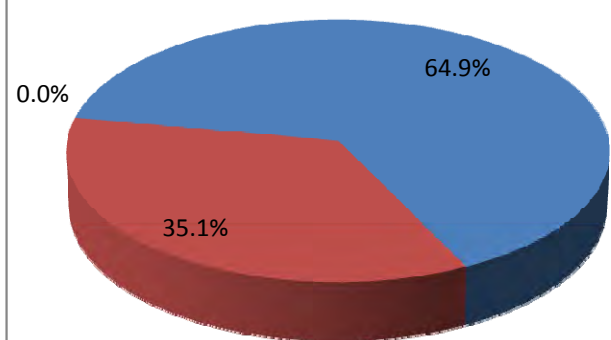
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change   |
|------------------------------|---------------|---------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 5,073      | \$ 3,991      | \$ 11,001             | \$ 11,001             | 0%         |
| Other Operating Expenditures | 5,995         | 7,267         | 1,636                 | 5,937                 | 263%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%         |
| Debt Service                 | -             | -             | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>11,068</b> | <b>11,258</b> | <b>12,637</b>         | <b>16,938</b>         | <b>34%</b> |

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2013**



■ 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 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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        |
|-------------------------------------------------------------|-----------------------|----------------|-----------------|
| Video equipment service contract for Courthouse and Tangier | n/a                   | Recurring      | \$ 3,000        |
| ISDN lines required for video system                        | n/a                   | Recurring      | 1,301           |
| <b>TOTAL</b>                                                |                       |                | <b>\$ 4,301</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>   | 23421              |

## 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.

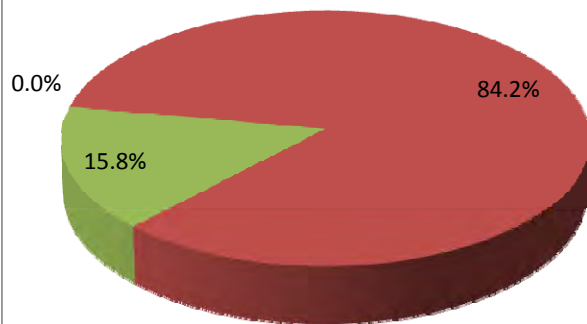
### Description of Services Provided:

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.)

### Expenditure History

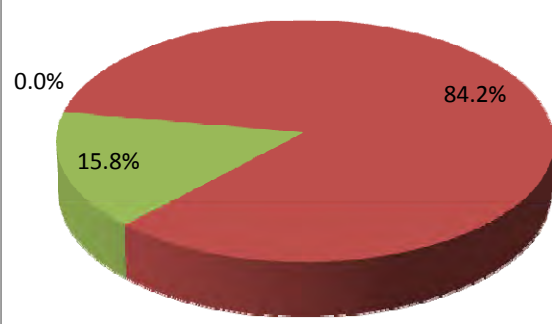
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%        |
| Other Operating Expenditures | 8,874         | 9,845         | 11,500                | 11,500                | 0%        |
| Capital Outlay               | 2,150         | 1,400         | 2,150                 | 2,150                 | 0%        |
| Debt Service                 | -             | -             | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>11,024</b> | <b>11,245</b> | <b>13,650</b>         | <b>13,650</b>         | <b>0%</b> |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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> |

| 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        |
| 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 |

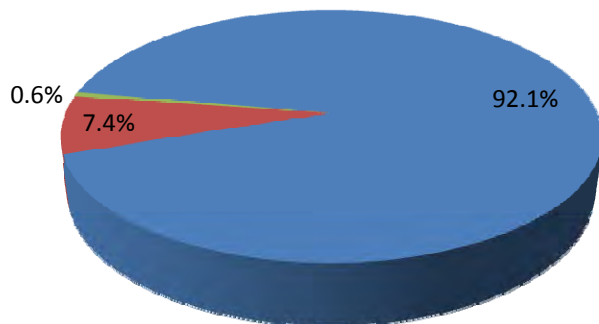
### Mission Statement:

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.

### Expenditure History

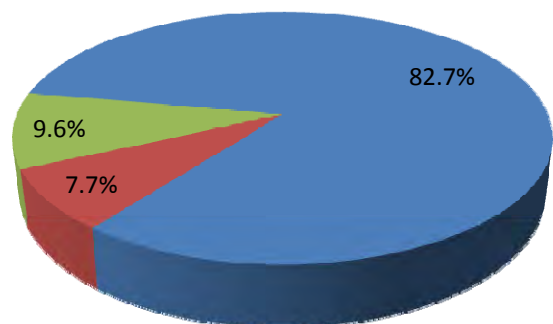
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 323,998    | \$ 344,118    | \$ 343,893            | \$ 362,850            | 6%       |
| Other Operating Expenditures | 27,098        | 28,134        | 27,484                | 33,984                | 24%      |
| Capital Outlay               | 38,544        | 12,211        | 2,070                 | 42,070                | 1932%    |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 389,640       | 384,463       | 373,447               | 438,904               | 18%      |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title           | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant | 0.0                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| Clerk                    | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Deputy Clerk II          | 3.0                   | 3.0                   | 3.0                   | 3.0                   | 0%       |
| Deputy Clerk III         | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| <b>Total</b>             | 6.0                   | 6.5                   | 6.5                   | 6.5                   | 0%       |

## 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 |

### Summary of Budget Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase         |
|-------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 18,957        |
| Case imaging system                                                           | n/a                   | Reserves       | 40,000           |
| Case imaging system operating costs                                           | n/a                   | Recurring      | 6,500            |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 65,457</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> | Sheriff-Court Services | <b>Department Number:</b> | 101.2107                |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Judicial Administration |

### Mission Statement:

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

### Description of Services Provided:

The Accomack County Sheriff's Court Services Division is to provide for the peace and security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.

The Accomack County Sheriff's Court Services Division also serve legal papers such as civil and criminal summons, and numerous other civil papers that the court may issue.

The Accomack County Sheriff's Court Services Division is responsible for the safety and transportation of all juveniles that have been committed to the department of juvenile justice.

### Current Departmental Goals:

The Accomack County Sheriff's Office Court Services Division is to provide for the peace and security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.

The Accomack County Sheriff's Office is striving to have the best security for the citizens of Accomack County to include the judicial staff and to have the best training and equipment for the court security deputies.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                                                                          | FY2010                                                                                | FY2011                                                                                | Current Goal                                            | Comments                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------|
| Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.                     | Court Days<br>Circuit Court<br>125 days,<br>Gen Dist<br>143, JDR<br>145               | Court Days<br>125, Gen Dist<br>143, JDR<br>145                                        | Same as<br>previous year                                | Court days remain the same |
| To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts | 7,628 Man<br>Hours                                                                    | 7,628 Man<br>Hours                                                                    | Same as<br>previous year                                |                            |
| To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts | Approximate<br>ly 40,000<br>people pass<br>through<br>court<br>entrances<br>each year | Approximate<br>ly 40,000<br>people pass<br>through<br>court<br>entrances<br>each year | Accomack<br>Courts<br>expects no<br>change of<br>people |                            |

## 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:

#### To serve all civil process papers issued through court.

| Outcomes and Measure Descriptions                                                                                                                           | FY2010 | FY2011                           | Current Goal | Comments |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------------|--------------|----------|
| Numbers of papers served                                                                                                                                    | 9,734  | As of December 13, 2011<br>9,113 | 10,000       |          |
| The Sheriff Office has installed mobile data terminals into the court serviced deputies vehicles. This will allow for more efficient civil process service. |        |                                  |              |          |

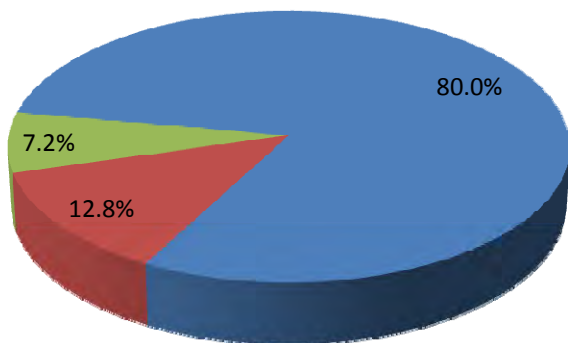
#### To provide safe and secure transportation on all transports.

| Outcomes and Measure Descriptions                       | FY2010            | FY2011            | Current Goal              | Comments |
|---------------------------------------------------------|-------------------|-------------------|---------------------------|----------|
| Emergency Custody Orders and Temporary detention Orders | 43 ECO'S 37 TDO'S | 61 ECO'S 44 TDO'S | Numbers are up this year. |          |

### Expenditure History

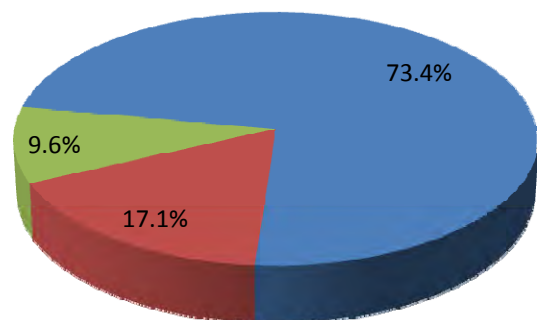
| Expenditure Category         | Actual FY2010  | Actual FY2011  | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change    |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-------------|
| Personnel Services           | \$ 395,797     | \$ 364,604     | \$ 398,673            | \$ 273,833            | -31%        |
| Other Operating Expenditures | 25,531         | 58,842         | 63,692                | 63,692                | 0%          |
| Capital Outlay               | 2,291          | 50             | 35,740                | 35,740                | 0%          |
| Debt Service                 | -              | -              | -                     | -                     | 0%          |
| <b>Total</b>                 | <b>423,619</b> | <b>423,496</b> | <b>498,105</b>        | <b>373,265</b>        | <b>-25%</b> |

**Adopted Budget  
FY2012**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2013**



- 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                     | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Court Services Officer             | 5.0                   | 5.0                   | 2.0                   | 2.0                   | 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>                       | 8.3                   | 8.3                   | 5.3                   | 5.3                   | 0%       |

### Summary of Budget Decreases Adopted

| Description of Decrease                                                                                      | Link to Justification | Funding Source | Decrease            |
|--------------------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Position reclassifications and employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ (124,840)        |
| <b>TOTAL</b>                                                                                                 |                       |                | <b>\$ (124,840)</b> |

### Contact Information

|                   |                                                                          |                    |                  |
|-------------------|--------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | Todd Godwin                                                              | <b>Address 1:</b>  | 23223 Wise Court |
| <b>Title:</b>     | Sheriff                                                                  | <b>Address 2:</b>  | P.O. Box 130     |
| <b>Email:</b>     | <a href="mailto:tgodwin@co.accomack.va.us">tgodwin@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> | Commissioner of Accounts | <b>Department Number:</b> | 101.2110                |
| <b>Fund:</b>                 | General Fund             | <b>Function:</b>          | Judicial Administration |

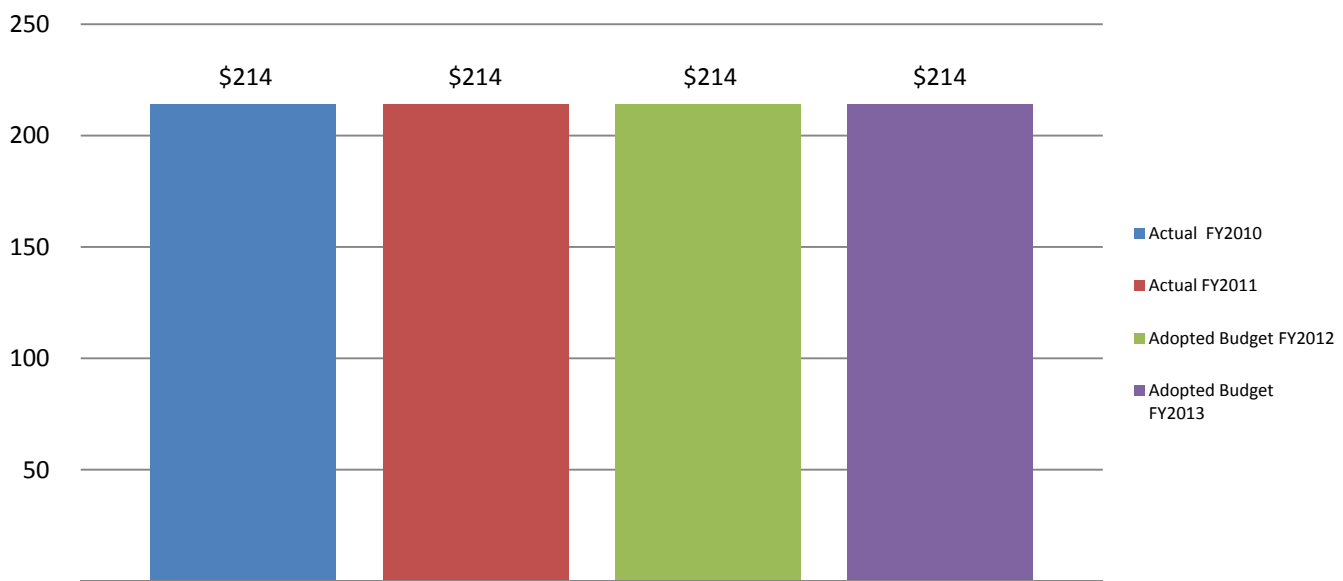
### Department Description:

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.

### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%       |
| Other Operating Expenditures | 214           | 214           | 214                   | 214                   | 0%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 214           | 214           | 214                   | 214                   | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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:

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

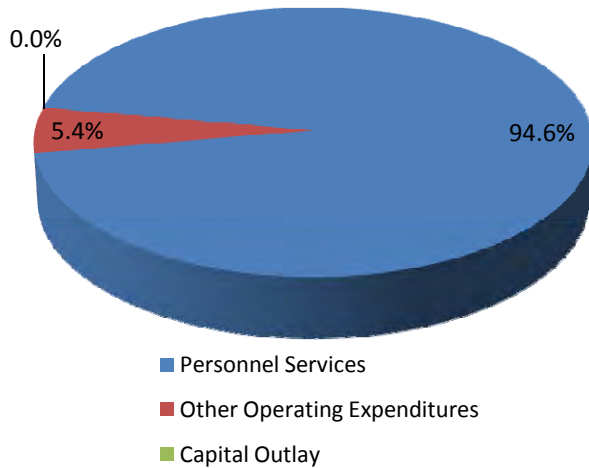
### Expenditure History

| Expenditure Category         | Actual<br>FY2010 | Actual<br>FY2011 | Adopted<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % Change |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | \$ 375,742       | \$ 368,152       | \$ 345,729                  | \$ 364,440                  | 5%       |
| Other Operating Expenditures | 19,448           | 18,239           | 19,570                      | 19,570                      | 0%       |
| Capital Outlay               | -                | -                | -                           | 9,000                       | 100%     |
| Debt Service                 | -                | -                | -                           | -                           | 0%       |
| <b>Total</b>                 | 395,190          | 386,391          | 365,299                     | 393,010                     | 8%       |

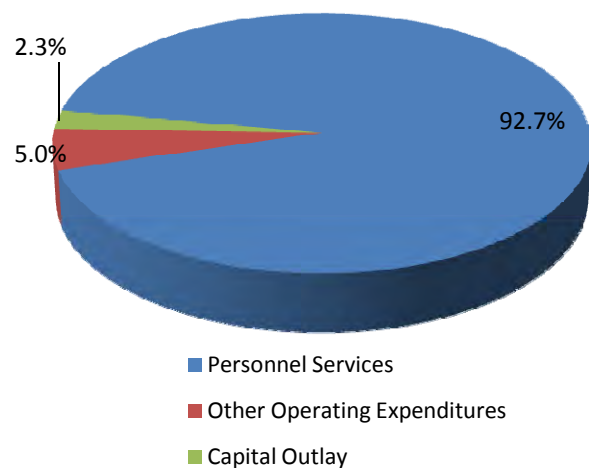
## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |                         |
|------------------------------|-------------------------|---------------------------|-------------------------|
| <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 FY2012



### Adopted Budget FY2013



## Full-Time Equivalent (FTE) History

| Position Title              | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant II | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Attorney I                  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Attorney IV                 | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Commonwealth's Attorney     | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Departmental Secretary      | 1.0                   | 0.0                   | 0.0                   | 1.0                   | 100%     |
| Juvenile Justice Attorney A | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| <b>Total</b>                | 5.5                   | 4.5                   | 4.5                   | 5.5                   | 22%      |

## Summary of Budget Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase         |
|-------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 18,711        |
| Computers for two full-time Assistant Commonwealth Attorneys                  | n/a                   | Reserves       | 4,000            |
| Office Security Features                                                      | n/a                   | Reserves       | 5,000            |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 27,711</b> |

## Contact Information

|                   |                                                              |                    |                    |
|-------------------|--------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Matthew C. Brenner                                           | <b>Address 1:</b>  | 23392 Front Street |
| <b>Title:</b>     | Deputy Commonwealth's Attorney                               | <b>Address 2:</b>  | P.O. Box 52        |
| <b>Email:</b>     | <a href="mailto:commatt@verizon.net">commatt@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 |

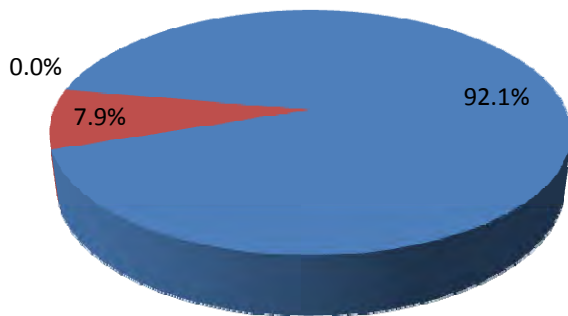
### Department Description:

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.

### Expenditure History

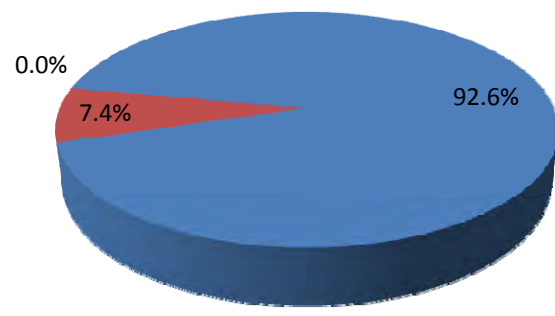
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 48,504     | \$ 49,691     | \$ 50,006             | \$ 53,416             | 7%       |
| Other Operating Expenditures | 2,304         | 3,663         | 4,279                 | 4,279                 | 0%       |
| Capital Outlay               | 1,212         | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 52,020        | 53,354        | 54,285                | 57,695                | 6%       |

#### Adopted Budget FY2012



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2013



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                        | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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%       |

### 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 |

### Summary of Budget Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase        |
|-------------------------------------------------------------------------------|-----------------------|----------------|-----------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 3,410        |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 3,410</b> |

### 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.

### Current Departmental Goals:

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

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

1. We had our in-car computers installed in all patrol cars and civil process cars. This has kept officers on the road and out of the office. This increased visibility also helps deter crime in our county.
2. We are now fully staffed, which helps reduce the workload and overtime that the deputies accrue.
3. We have one officer assigned to the Drug Task Force full time and this helps reduce crime in our county.

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

1. To maintain the current funding levels, therefore, allowing our department to continue to meet the needs and provide adequate services to the public, as expected by the public.
2. To continue a professional level of service, providing safety for the county, regardless of budget constraints.
3. To continue to maintain special programs such as: School Resource Officers, D.A.R.E. program, Citizen's Police Academy, Senior Citizen's Call-In program, public fingerprinting services, child safety seat checks, Ident-A-Kid and trash pick up.
4. To add a second full time officer to the Eastern Shore Drug Task Force, this will help reduce crime in our county by getting the drug dealer's off of our streets.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                             | FY2010  | FY2011                     | Current Goal | Comments                                                                       |
|------------------------------------------------------------------|---------|----------------------------|--------------|--------------------------------------------------------------------------------|
| 1. Workload Measure - Total calls for service received during FY | 10,727  | 11031 - as of Dec. 9, 2011 |              | Calls for service typically increase on an annual basis.                       |
| 2. Performance Measure - Response Time                           | 26 min. | 24min.                     |              | The goal is to respond to Calls for Service as quickly and safely as possible. |

## 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:

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                  | FY2010 | FY2011 | Current Goal | Comments                                                                                                        |
|------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Total drug and alcohol violation arrests made during the FY. | 120    | 88     | 120          | Illegal drug and alcohol activity is known to increase other criminal activity in the community.                |
| 2. Performance Measure - Drug arrests made during the FY.                          | 44     | 41     | 60           | Adding a second position to the Drug Task Force will increase our drug arrest but reduce street crime offenses. |
| 3. Performance Measure - DUI + DIP arrests made during the FY.                     | 76     | 47     | 60           |                                                                                                                 |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                       | FY2010 | FY2011 | Current Goal | Comments                                                                  |
|---------------------------------------------------------|--------|--------|--------------|---------------------------------------------------------------------------|
| 1. Workload Measure - Total arrests made during the FY. | 671    | 421    |              |                                                                           |
| 2. Performance Measure - Traffic offenses.              | 752    | 889    |              | Enforcing traffic offenses reduces accidents and keeps our citizens safe. |

### Expenditure History

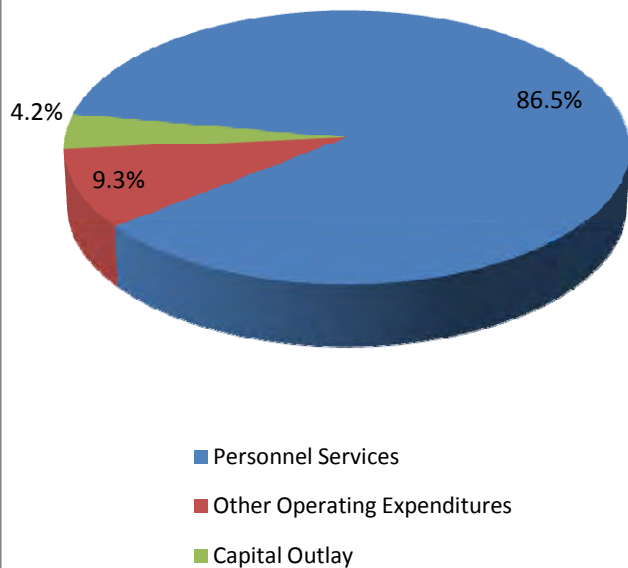
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 1,424,362  | \$ 1,401,901  | \$ 1,464,503          | \$ 1,661,418          | 13%      |
| Other Operating Expenditures | 229,001       | 279,926       | 157,958               | 160,414               | 2%       |
| Capital Outlay               | 334,001       | 211,878       | 70,341                | 82,228                | 17%      |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 1,987,364     | 1,893,705     | 1,692,802             | 1,904,060             | 12%      |



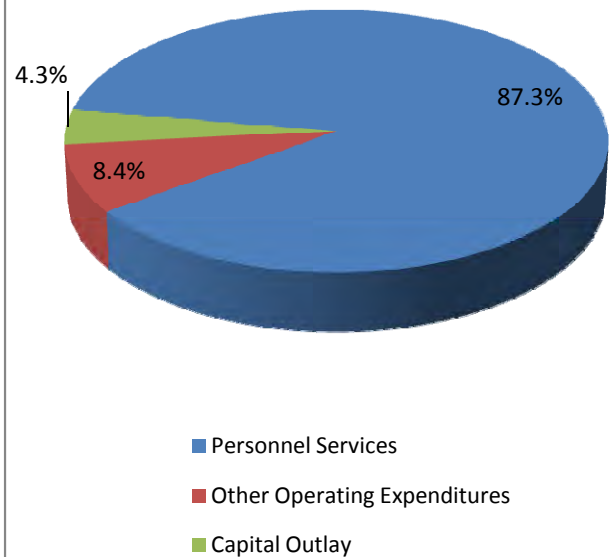
## Departmental Budget Summary & Performance Snapshot

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

### Adopted Budget FY2012



### Adopted Budget FY2013



## Full-Time Equivalent (FTE) History

| Position Title                     | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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                  | 22.0                  | 23.0                  | 23.0                  | 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>                       | <b>32.3</b>           | <b>30.3</b>           | <b>31.3</b>           | <b>31.3</b>           | <b>0%</b> |

## Summary of Budget Increases Adopted

| Description of Increase                                                                                      | Link to Justification | Funding Source | Increase          |
|--------------------------------------------------------------------------------------------------------------|-----------------------|----------------|-------------------|
| Position reclassifications and employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 196,915        |
| License for InterAct Moblie                                                                                  | n/a                   | Recurring      | 6,887             |
| New Laptops                                                                                                  | n/a                   | Reserves       | 5,000             |
| ES Drug Task Force allocation                                                                                | n/a                   | Recurring      | 2,456             |
| <b>TOTAL</b>                                                                                                 |                       |                | <b>\$ 211,258</b> |

## 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 |

### Contact Information

|                   |                                                                          |                    |                  |
|-------------------|--------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | Todd Godwin                                                              | <b>Address 1:</b>  | 23223 Wise Court |
| <b>Title:</b>     | Sheriff                                                                  | <b>Address 2:</b>  | P.O. Box 130     |
| <b>Email:</b>     | <a href="mailto:tgodwin@co.accomack.va.us">tgodwin@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.

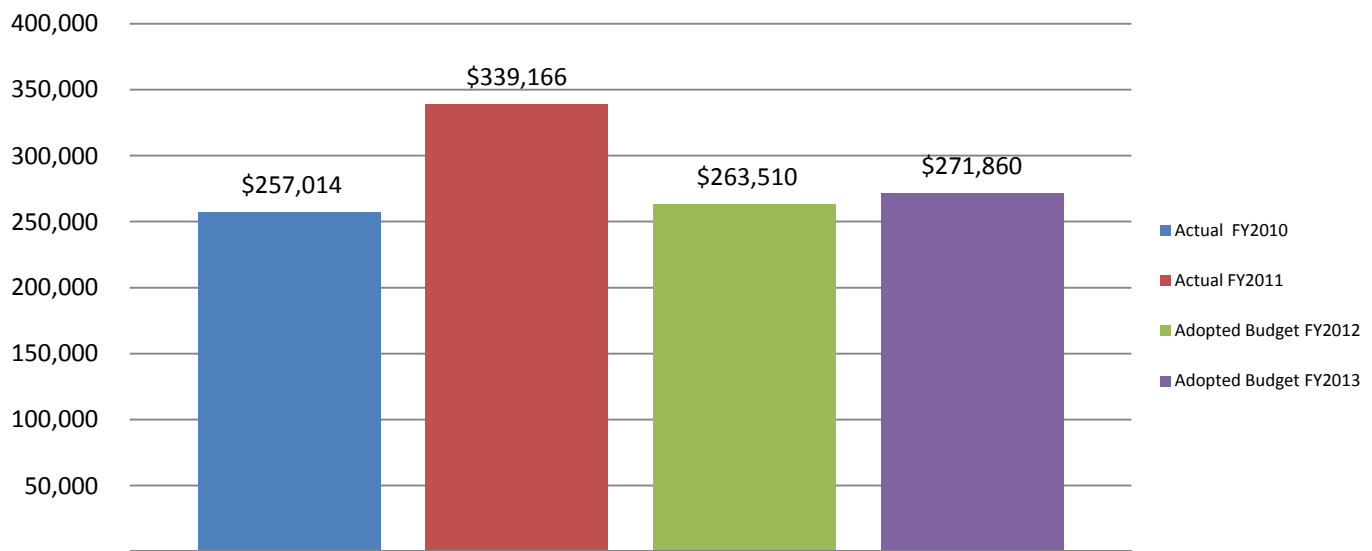
### Description of Services Provided:

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

### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%       |
| Other Operating Expenditures | 257,014       | 339,166       | 263,510               | 271,860               | 3%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 257,014       | 339,166       | 263,510               | 271,860               | 3%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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> | Volunteer Fire and Rescue | <b>Department Number:</b> | 101.3202      |
| <b>Fund:</b>                 | General Fund              | <b>Function:</b>          | Public Safety |

### Summary of Budget Increases Adopted

| Description of Increase                               | Link to Justification | Funding Source | Increase        |
|-------------------------------------------------------|-----------------------|----------------|-----------------|
| Reimburse volunteer fire companies for fidelity bonds | n/a                   | Recurring      | \$ 3,500        |
| State Forester service increase                       | n/a                   | Recurring      | 4,850           |
| <b>TOTAL</b>                                          |                       |                | <b>\$ 8,350</b> |

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

|                              |                            |                           |               |
|------------------------------|----------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Emergency Medical 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.

### Current Departmental Goals:

GOAL 1: To provide comprehensive occupational health and safety and services to uniformed personnel to ensure medically fit for duty and maintain a safe and health workforce.

GOAL 2: To manage and coordinate training in compliance with local, state and federal standards in EMS, fire suppression, and rescue operations to provide efficient up-to-date and safety oriented services.

GOAL 3: To provide medical oversight, continued EMS licensure, quality improvement screenings and education to all EMS providers to ensure the delivery of quality pre-hospital care.

GOAL 4: Manage County funds in addition to state and federal grant dollars, in accordance with the highest standards of government accounting while ensuring the appropriate and adequate acquisition of goods and services and essential equipment required for DPS field personnel to perform their duties in the best way possible.

GOAL 5: To provide management, administrative and operational policies, maintain order and discipline and provide information to Department personnel to ensure the efficient daily operations of the Department of Public Safety.

GOAL 6: To provide, manage and coordinate a volunteer recruit fire academy annually.

GOAL 7: To provide reporting and data management services using system-wide, as well as, internal data to improve the effectiveness and efficiency of the emergency response system

GOAL 8: Services to volunteer departments and emergency services system.

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

#### Accomplishments:

- Completed the transition from Firehouse to Imagetrend EMS reporting.
- Completed renewal of Office of EMS license
- Increased Fire Academy funding (Board approved) consistent with expenses
- Completed a comprehensive performance management plan for the entire Department
- Completed recommendations for a Fallen Firefighter Memorial
- Completed the requirements of an Office of EMS sanction for missing EMS data.

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

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

The administration division of the Department has remained at a stable 2 FTEs. A two fold increase FTE's has occurred on the fire & EMS staffing division. Additional duties for the administrative staff continue to mount with no end insight. These increases include the Fire Academy, AED Program, Regional Fire Training Center Support, grant compliance, increasing the administrative staff to support operations will be an issue for the next five years. As will

## Departmental Budget Summary & Performance Snapshot

|                              |                            |                           |               |
|------------------------------|----------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Emergency Medical Services | <b>Department Number:</b> | 101.3206      |
| <b>Fund:</b>                 | General Fund               | <b>Function:</b>          | Public Safety |

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.

### Outcomes and Workload/Performance Measures:

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

| Measure Descriptions                                                 | FY20__ | FY2011 | Current Goal | Comments |
|----------------------------------------------------------------------|--------|--------|--------------|----------|
| Validation of Pre-Hospital Care reporting to the State Office of EMS |        | new    | 98%          |          |
| Percent of Total EMS Calls Requiring Follow-up from QA/QI            |        | 76%    | 100%         |          |
| Percent of EMS Calls Reviewed for Quality Assurance                  |        | 18%    | 10%          |          |

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

| Outcomes and Measure Descriptions           | FY20__ | FY2011   | Current Goal | Comments |
|---------------------------------------------|--------|----------|--------------|----------|
| Number of Students Completing Certification |        | 32       | 24           |          |
| % Certification Rate                        |        | 97%      | 100%         |          |
| Cost of Program per Certified Student       |        | \$374.00 | \$250        |          |

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

| Outcomes and Measure Descriptions                               | FY20__ | FY2011 | Current Goal | Comments |
|-----------------------------------------------------------------|--------|--------|--------------|----------|
| Number of Website Hits Per Year                                 |        | new    | 1500         |          |
| Increase Website Access and Use by 2% per year                  |        | new    | no data      |          |
| % of Monthly DPS Station Performance Measures Reports Completed |        | 100%   | 100          |          |

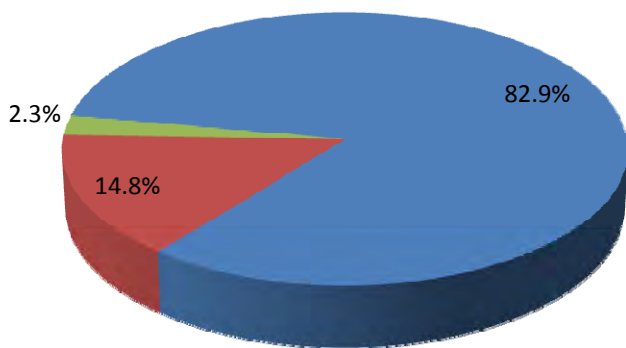
## Departmental Budget Summary & Performance Snapshot

|                              |                            |                           |               |
|------------------------------|----------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Emergency Medical Services | <b>Department Number:</b> | 101.3206      |
| <b>Fund:</b>                 | General Fund               | <b>Function:</b>          | Public Safety |

### Expenditure History

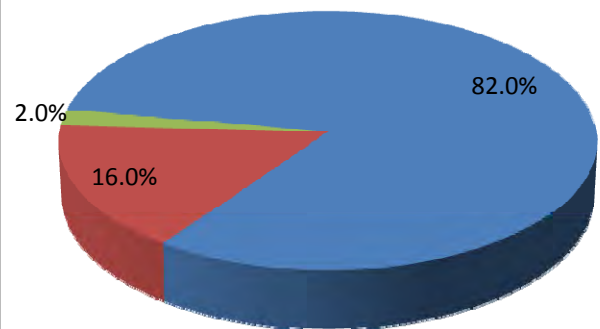
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 132,162    | \$ 140,538    | \$ 137,810            | \$ 157,356            | 14%      |
| Other Operating Expenditures | 20,375        | 26,002        | 24,642                | 30,717                | 25%      |
| Capital Outlay               | 78,182        | 80            | 3,835                 | 3,835                 | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 230,718       | 166,620       | 166,287               | 191,908               | 15%      |

#### Adopted Budget FY2012



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2013



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title              | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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>                | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                            |                           |               |
|------------------------------|----------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Emergency Medical Services | <b>Department Number:</b> | 101.3206      |
| <b>Fund:</b>                 | General Fund               | <b>Function:</b>          | Public Safety |

### Summary of Budget Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase         |
|-------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 19,546        |
| Fire Academy                                                                  | n/a                   | Recurring      | 6,075            |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 25,621</b> |

### Contact Information

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

### Current Departmental Goals:

To provide a safe and secure facility for the berthing of 86 male and 10 female adult criminal offenders. To provide three square meals each day approved by a certified dietician for the inmates housed at the Accomack County Jail. To provide, as needed, proper medical and psychiatric care for the inmates housed at the Accomack County Jail. To provide continual educational and rehabilitative programs for those inmates housed in the Accomack County Jail. To properly supervise court ordered work release programs for those inmates so sentenced and housed in the Accomack County Jail. As weather conditions and operations permit to continual utilizing those inmates sentenced to weekends with picking up trash along the roads of Accomack County. To provide a commissary service on a weekly basis for those inmates that have the funds to utilize the service. To provide a suitable telephone system to those inmates that have the resources to utilize this service. To support the jail staff in the performance of their official duties to carry out these goals listed above.

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

Successfully berthed an average of 85 adult inmates in the Accomack County Jail and found suitable housing for those inmates in need of constant medical and/or psychiatric care above and beyond the capabilities of the Accomack County Jail. Finding suitable housing for those inmates in need of medical or psychiatric services poses a great challenge. Most facilities do not want to take on the added responsibility of berthing another jail's sick inmate. Accomack County Jail re-need the food service contract with CBM food services and will, again, show a substantial windfall in that category. The challenges experienced with contracted food service from a professional outfit such as CBM is that of portion control. We are constantly answering complaints from inmates that feel they are not getting enough food to eat, when they are getting a well-balanced, recommended portion. We have secured the services of a plumber that has really taken the jail on as a personal project. Shore Service Pro is constantly searching for parts and accessories to keep these forty year old plumbing fixtures operational. Just this summer, Shore Service Pro found a source of supply who had just salvaged all of the plumbing fixtures from a correctional facility that had closed down. Those fixtures were exactly what we used here at the Accomack County Jail and ended up saving us over a 1/3 of the cost for replacement parts. Maintaining this forty year old facility is a challenge in itself, but with the reduction this year in the inmate population, our plumbing and electrical services had reduced failures. Just the fact of only flushing a toilet ten times a day verses thirty times a day has an impact on the equipment.

## 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 |

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

The major issue facing this facility is the age of the structure and the components that support its 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 potential, associated with the costs, responsibility to provide medical and psychiatric care for those inmates assessed as in need. Although we did show a slight savings in this category from the previous fiscal year, we still have to budget to cover those emergencies. Riverside Regional Jail has been a valuable resource in taking our inmates that require medical services above and beyond the capabilities of our jail medical staff. Our contract physicians have proven reliable to our needs and have been doing an excellent job with providing care for the inmates and expert recommendations to the jail staff. Of course, following suit with the age of the jail and medical issues, the cuts we have absorbed in our jail staff have been an unwelcome challenge. The Department of Corrections, over fifteen years ago, increased our billet structure to accommodate the high numbers of inmate populations we were experiencing. Those compt. board positions have experienced cuts for the last three years which has caused increased "extra" hours of work on the jail staff. This, of course, plays a sufficient part in the turn over of personnel we are continually experiencing in our jail staff. Challenging is a light term to use when you don't have enough staff to safely support our jail function on a day to day basis.

### Outcomes and Workload/Performance Measures:

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

| Measure Descriptions                                                                                                                                   | FY2010 | FY2011 | Current Goal | Comments                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Daily inmate population maintenance.                                                                                             | 96     | 85     | 96           | Keeping our numbers at 96 will give us the best opportunity to provide a bed for each inmate and a much safer environment for correctional officers. |
| 2. Performance Measure - To decrease the average number of inmates to be in compliance with state recommendations so as to provide a safe environment. | 96     | 85     | 96           |                                                                                                                                                      |

### Outcomes and Workload/Performance Measures:

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

| Outcomes and Measure Descriptions                                                                                                   | FY2010  | FY2011  | Current Goal | Comments                                                                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------------|----------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Provide three quality meals, certified by an approved dietician, to an average of 96 inmates each day.        | 96      | 85      | 96           | Renewed the contract with CBM Food Services for feeding of the inmates at a 65% reduction in food costs. |
| 2. Performance Measure - Maintaining our population to 96, contracting the food service to CBM food service has reduced food costs. | 218,717 | 116,865 | 100,000      |                                                                                                          |

## 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 |

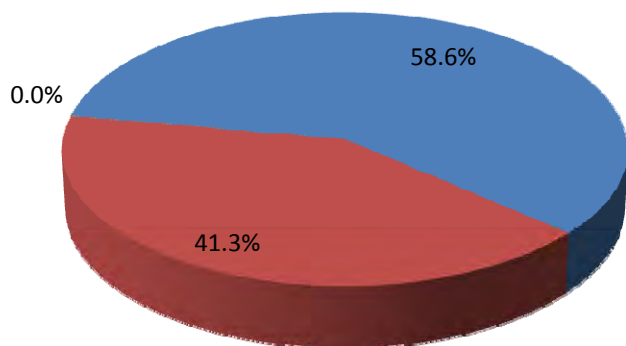
### C. Outcome 3: Provide medical and psychiatric services to inmates.

| Outcomes and Measure Descriptions                                                                                                                                                           | FY2010  | FY2011  | Current Goal | Comments                                                                                                                                                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Medical & psychiatric and monitored by medical employees of the jail staff                                                                                            | 167,168 | 116,568 | 100,000      | Significant decrease in medical costs from 2010 to 2011 was due in part to no lengthy hospital stays and holding inmates responsible for costs associated with pre-existing conditions. |
| 2. Performance Measure - Maintaining our population to 96, charging inmates for pre-existing conditions, and monitoring the contracted health care providers will reduce health care costs. | 167,168 | 116,568 | 100,000      |                                                                                                                                                                                         |

### Expenditure History

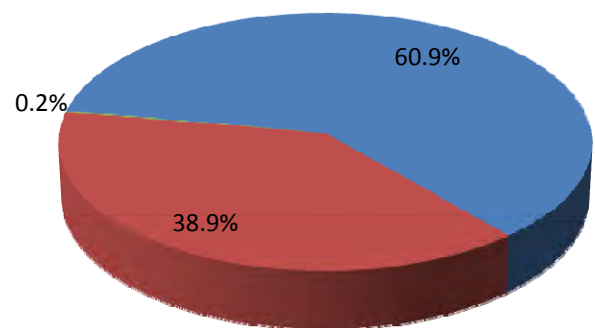
| Expenditure Category         | Actual FY2010    | Actual FY2011    | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|------------------------------|------------------|------------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 1,176,068     | \$ 1,249,400     | \$ 1,262,436          | \$ 1,392,266          | 10%       |
| Other Operating Expenditures | 674,207          | 505,954          | 889,717               | 889,717               | 0%        |
| Capital Outlay               | 481              | 28,129           | 475                   | 3,975                 | 737%      |
| Debt Service                 | -                | -                | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>1,850,756</b> | <b>1,783,483</b> | <b>2,152,628</b>      | <b>2,285,958</b>      | <b>6%</b> |

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2013**



■ 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                     | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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                  | 22.0                  | 22.0                  | 0%       |
| Court Services Officer             | 1.0                   | 1.0                   | 0.0                   | 0.0                   | 0%       |
| Law Enforcement Off./Master Deputy | 3.0                   | 3.0                   | 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>                       | 28.3                  | 28.3                  | 30.3                  | 30.3                  | 0%       |

### Summary of Budget Increases Adopted

| Description of Increase                                                                                      | Link to Justification | Funding Source | Increase          |
|--------------------------------------------------------------------------------------------------------------|-----------------------|----------------|-------------------|
| Position reclassifications and employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 129,830        |
| Commercial Washing Machine                                                                                   | n/a                   | Reserves       | 3,500             |
| <b>TOTAL</b>                                                                                                 |                       |                | <b>\$ 133,330</b> |

### Contact Information

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

1. Intake – Intake is the process for screening complaints and requests alleged to have occurred within the jurisdiction of the Juvenile and Domestic Relations District Court. The intent of intake and its enabling laws is to promote the welfare of the child and the family, to protect the safety of the community, and to provide for the rights of the alleged victim. Court Services is prepared to accept juvenile delinquency complaints 24 hours a day, 7 days per week, in both Accomack and Northampton Counties.

2. Diversion – Our Diversion Program was established as a means to provide programs and services, consistent with the protection of public safety, to youth who can be cared for or treated through alternatives to the juvenile justice system as provided for in § 16.1-227 of the Code of Virginia.

3. Probation - Probation is a court-ordered disposition placing a juvenile under the supervision of a probation officer. For Court Services, Supervision is defined as visiting or making other contact with, or coordinating the provision of treatment, rehabilitation or services to a juvenile and family as required by the court or an intake officer. Supervision is a major service of the Court Service Unit. It is the arm of juvenile justice within the community that uses multiple interventions to achieve balance in the delivery of juvenile justice.

4. Parole- Parole is the supervision of a juvenile released from a Juvenile Correctional Center (JCC) after being committed to the Department of Juvenile Justice as provided for by § 16.1-293 of the Code of Virginia. Juvenile offenders released from the Department's correctional centers or private placement facilities are provided parole supervision and services to assist their transition back to the community.

5. Surveillance – Provided by a person other than a probation or parole officer- a worker makes contact with a juvenile under supervision to verify the juvenile's presence at home, school, work, etc. A surveillance officer may be an employee of a Court Service Unit or a properly trained and supervised volunteer.

### Current Departmental Goals:

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

Goal #1 – Juvenile Detention Alternatives Initiative (JDAI)

Goal #2 - Detention Assessment Instrument (DAI)- To ensure that Intake detention decisions reflect adherence to objective screening criteria, including use of the DAI, resulting in appropriate placements based upon risk factors identified by assessment instrument and staff input.

Goal #3 - Intake Diversion Rate- Maintain an Intake diversion rate of at least 28%

Goal #4 - Risk Based Supervision- To ensure that all resources are fully realized and utilized through supervision strategies that provide the greatest level of supervision services to cases with high risk scores

Goal #5 - Parole Transitions-To ensure that that the supervision and service needs of parole youth are adequately addressed

Goal #6 - Reduction in Technical Violations- To monitor technical violations filed by CSU staff and ensure that violations are filed only when necessary and after use of graduated sanctions

Goal #7 – Length of Stay (LOS) for Low Risk Offenders- Maintain a Length of Stay for Low Risk Offenders at or below the statewide average

Goal #8 - Data Drive Management- Utilize electronic data and other information in the management and supervision of

## 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 |

Court Service Unit operations

Goal #9 – The Virginia Prisoner & Juvenile Offender Re-Entry Initiative; Executive Order No. 11-Assisting committed juveniles and their families to transition back into the community after being absent for a period of time. This preparation includes equipping juveniles to find employment; providing educational opportunities; ensuring treatment for mental health and substance abuse issues; and assisting offenders to re-integrate into a stable home environment resulting in lowering the risk to reoffend while improving public safety.

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

**Accomplishments** - **HIRING OF NEW OUTREACH OFFICER**- In April 2011, we hired our new VJCCCA Outreach Officer. Ms. Wright has been an asset to our Unit. She provides outreach, community service, and drug screenings to our juveniles referred to the program. We are looking to expand our program areas in the upcoming fiscal year by adding Intensive Supervision, which would allow more contact and supervision of our youth on probation and parole. **ESTABLISHMENT OF VIDEO DETENTION HEARINGS** - This capability saves the county approx. \$220.00 per trip to/from Norfolk Detention Center. It was not uncommon for deputies to make 3 round trip transports within a 24 hour period for one juvenile. **MOBILE CAPABILITIES** - We have started acquiring the technology that allows officers to work more efficiently in the community. Using remote work stations, officers can do data entry and video visits from the field therefore saving them from having to do work and then report to an office to do data entry. **Challenges** - **VJCCCA** - The health of this program has been an ongoing concern. We have worked diligently to move this program forward. Since it is a grant funded position, there is great concern about the funding stream drying up. As a result, our veteran worker resigned in Sept. 2010 to take a job with a stable company in lieu of running the risk of his position being terminated.

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

**VJCCCA** - We need to preserve this position whether VJCCCA funds it or not. There is a direct correlation between detention costs and this program as we detain and commit fewer youth as a result. The benefits of this program are very significant as we rely on its service to help ensure accountability and public safety. **DETENTION HEARING/VIDEO CONFERENCING EQUIPMENT** - Due to our no longer utilizing the shared DSN line with the J&DR Court, it may require us to obtain additional equipment (computer, etc.) for our video conferencing needs. We are mandated by DJJ standards to see kids once they are placed in detention. We are currently having to drive to NDC to visit kids in place of video conferencing from our office. We will try to pull the money from any left over contracted housing monies.

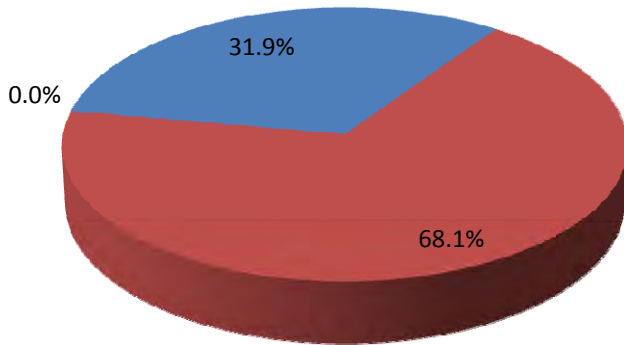
### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 37,453     | \$ 21,923     | \$ 38,518             | \$ 40,944             | 6%       |
| Other Operating Expenditures | 59,754        | 52,093        | 82,093                | 82,093                | 0%       |
| Capital Outlay               | 309           | 2,526         | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 97,515        | 76,542        | 120,611               | 123,037               | 2%       |

## Departmental Budget Summary & Performance Snapshot

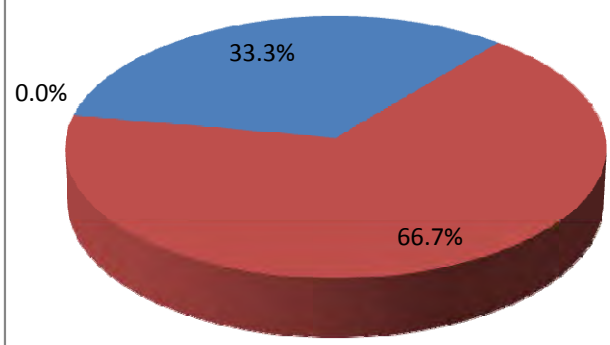
|                              |                    |                           |               |
|------------------------------|--------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Juvenile Probation | <b>Department Number:</b> | 101.3303      |
| <b>Fund: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

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title   | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Outreach Officer | 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 and retirement) | n/a                   | Recurring      | \$ 2,426        |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 2,426</b> |

## Contact Information

|                   |                                                                |                    |                    |
|-------------------|----------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Erica R. Lawson                                                | <b>Address 1:</b>  | 23371 Front Street |
| <b>Title:</b>     | Acting Director, 2A Court Service Unit                         | <b>Address 2:</b>  | P.O. Box 446       |
| <b>Email:</b>     | <a href="mailto:Erica.R.Lawson@accgov.com">Erica R. Lawson</a> | <b>City/State:</b> | Accomac, Virginia  |
| <b>Telephone:</b> | 757-787-5860                                                   | <b>Zip Code:</b>   | 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 Codes 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. Accomplishments and Challenges: This office continues to utilize a permit tracking software system that allows simplified permit issuance, record-keeping, digital data retention, and generation of improved records and reports. The permit tracking system requires additional staff time to enter data but the result is a more comprehensive, complete digital record that is accessible from workstations and accessible to other Departments.



## 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 |

2. Accomplishments and Challenges: 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 policy holders in the County of Accomack. This year alone, more than \$238,144 was discounted with the 10% savings. Flood insurance policies average \$761 per policy, with a savings of approximately \$82 per policy.

3. Accomplishments and Challenges: With the de-funding of the Plans Reviewer/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 Reviewer 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.

4. Accomplishments and Challenges: 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. Many derelict properties have years of delinquent taxes due or have no identifiable owner. This compounds the problem. A recent tax sale of 18 properties (some with derelict houses) resulted in the auctioneer only receiving bids on approximately 8 of the properties, with the derelict properties receiving no bid. Until the properties are sold and a responsible tax payer owns the property, the County should not commit additional monies toward clean-up of these properties.

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

1. Issues to Address: It has been suggested and is again recommended that the fire inspection responsibilities and/or enforcement of the Virginia Statewide Fire Prevention Code could be re-assigned to the Public Safety Department, where career staff would be able to complete fire inspections to the various buildings/businesses and fire prevention as part of their regular duties.

2. Issues to Address: This 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.

3. Issues to Address: This office currently maintains a fleet of four vehicles, each of which is used on a daily/weekly basis to conduct required inspections and site visits. These vehicles have high mileage, will soon begin to experience mechanical problems and will need replacing soon. While no request for a replacement vehicle is being made this year, additional request for vehicles should be forthcoming. As this office is responsible for Damage Assessment, four-wheel drive elevated vehicles are recommended. It is also recommended the County adopt a Fleet Vehicle Replacement Schedule.

4. 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).

## 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:

#### A. Outcome 1: Reduce number of applications in the pending drawer.

| Measure Descriptions                     | FY2011                    | FY2012                   | Current Goal | Comments                                                                                                                             |
|------------------------------------------|---------------------------|--------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------|
| Total number of building permits issued. | 836 (through 12/17/2010)  | 647 (through 12/14/2011) | 800          | For FY12, the total number of building permits totaled 647. The number was down slightly, possibly due to the present economy.       |
| 2. Performance Measure                   | 1073 (through 12/17/2010) | 894 (through 12/14/2011) | 1000         | The number of building permit applications distributed is expected to remain constant based on the number of contacts from citizens. |
| 3. Performance Measure                   | 29 (through 12/16/2010)   | 68 (through 12/14/2011)  | 25           | The number of pending building applications is higher because of other agency delays.                                                |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: Review/Inspect/Retire Older Building Files

| Outcomes and Measure Descriptions                                   | FY2011                    | FY2012                    | Current Goal | Comments                                                                                                                                   |
|---------------------------------------------------------------------|---------------------------|---------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| Number of older building permits closed out.                        | 210 (through 12/17/2010)  | 436 (through 12/14/2011)  | 200          | The number of older permits closed out is higher due to the slight decrease in new construction.                                           |
| Number of older building projects added to Permit Manager database. | 235 (through 12/17/2010)  | 317 (through 12/14/2011)  | 250          | Older permits were not included in Permit Manager database. Clearing out old permits makes complete property records for future reference. |
| Total number of inspections.                                        | 3647 (through 12/17/2010) | 3736 (through 12/14/2011) | 3750         | This number should remain constant as older permits are handled and new construction increases.                                            |

## 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 |

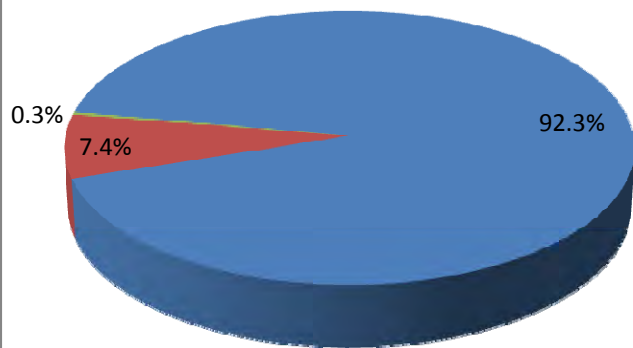
### C. Outcome 3: Digital Records and Images Collection

| Outcomes and Measure Descriptions | FY2011 | FY2012 | Current Goal | Comments                                                                                                                                                                    |
|-----------------------------------|--------|--------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Property Record Creation          | 5150   | 6342   | 7300         | Property record creation allows easy access to review archived and current permits and records of actions for individual properties.                                        |
| Scanned Images                    | 4073   | 5342   | 6542         | Allows quicker view of pictures of property and structures for future reference.                                                                                            |
| Scanned Documents                 | 11695  | 15334  | 18834        | Allows quicker access to view agency approvals, site plans, Certificates of Occupancy, Flood Elevation Certificates, and any associated documents relating to the property. |

### Expenditure History

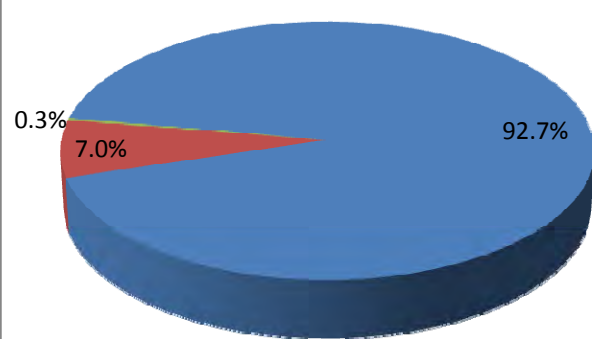
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 418,351    | \$ 422,517    | \$ 430,282            | \$ 455,952            | 6%       |
| Other Operating Expenditures | 26,025        | 25,868        | 34,633                | 34,633                | 0%       |
| Capital Outlay               | -             | 2,846         | 1,500                 | 1,500                 | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 444,376       | 451,231       | 466,415               | 492,085               | 6%       |

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2013**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## 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                  | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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                  | 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>                    | 8.0                   | 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 and retirement) | n/a                   | Recurring      | \$ 25,670        |
|                                                                               |                       |                | -                |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 25,670</b> |

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |               |
|------------------------------|-------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Ordinance Enforcement | <b>Department Number:</b> | 101.3450      |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Public Safety |

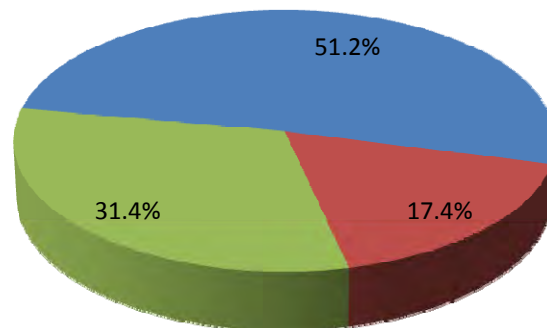
### Mission Statement:

The mission of the Accomack County Sheriff's Office is to ensure that county property owners adhere to county ordinances.

### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ 44,078             | 100%     |
| Other Operating Expenditures | 79            | -             | -                     | 15,000                | 100%     |
| Capital Outlay               | -             | -             | -                     | 27,000                | 100%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 79            | -             | -                     | 86,078                | 100%     |

### Adopted Budget FY2013



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Ordinance Enforcement Officer | 0.0                   | 0.0                   | 0.0                   | 1.0                   | 100%     |
| <b>Total</b>                  | 0.0                   | 0.0                   | 0.0                   | 1.0                   | 100%     |

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |               |
|------------------------------|-------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Ordinance Enforcement | <b>Department Number:</b> | 101.3450      |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Public Safety |

### Summary of Budget Increases Adopted

| Description of Increase                      | Link to Justification | Funding Source | Increase         |
|----------------------------------------------|-----------------------|----------------|------------------|
| Ordinance Enforcement Officer                | n/a                   | Recurring      | \$ 44,078        |
| Ordinance Enforcement operating costs        | n/a                   | Recurring      | 15,000           |
| Ordinance Enforcement Officer patrol vehicle | n/a                   | Reserves       | 27,000           |
| <b>TOTAL</b>                                 |                       |                | <b>\$ 86,078</b> |

### Contact Information

|                   |                                                                          |                    |                  |
|-------------------|--------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | Todd Godwin                                                              | <b>Address 1:</b>  | 23223 Wise Court |
| <b>Title:</b>     | Sheriff                                                                  | <b>Address 2:</b>  | P.O. Box 130     |
| <b>Email:</b>     | <a href="mailto:tgodwin@co.accomack.va.us">tgodwin@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> | 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 and to enforce the Accomack animal ordinances.

### Description of Services Provided:

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

### Current Departmental Goals:

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

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

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

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

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                   | FY2010 | FY2011 | Current Goal | Comments                                                                                                                                      |
|----------------------------------------|--------|--------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure                    | 1307   | 1549   |              | Two officers handled 95% of the animal complaints.                                                                                            |
| 2. Performance Measure - Response Time | 39 min | 51 min |              | During 2011 we had 1 animal control officer for most of the year. Starting in Aug. we hired another officer and the response time was 22 min. |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                              | FY2010 | FY2011 | Current Goal | Comments                                                                                                                               |
|------------------------------------------------------------------------------------------------|--------|--------|--------------|----------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County. | 169    | 139    |              | 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 |

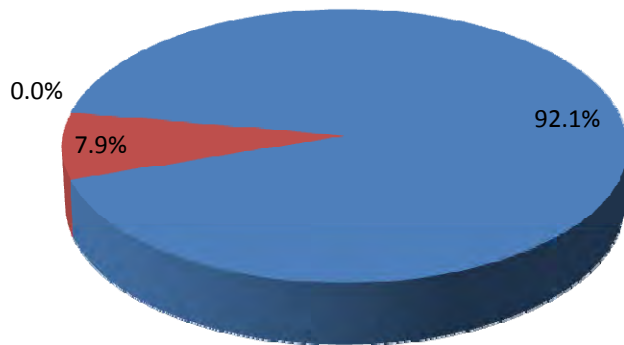
### C. Outcome 3:

| Outcomes and Measure Descriptions                                                | FY2010 | FY2011 | Current Goal | Comments                                                                                                              |
|----------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Total number of confirmed rabies cases in Accomack County. | 13     | 6      |              | Continue to educate the public in conjunction with the Accomack county Health Department to lower exposure to rabies. |

### Expenditure History

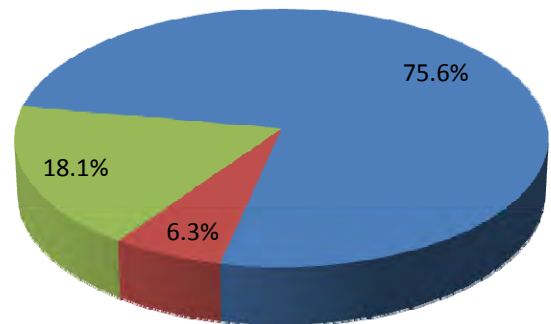
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 84,754     | \$ 92,270     | \$ 94,205             | \$ 96,424             | 2%       |
| Other Operating Expenditures | 14,942        | 13,649        | 8,058                 | 8,058                 | 0%       |
| Capital Outlay               | -             | -             | -                     | 23,015                | 100%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 99,696        | 105,919       | 102,263               | 127,497               | 25%      |

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2013**



■ 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         | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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 and retirement) | n/a                   | Recurring      | \$ 2,219         |
| Animal Control truck                                                          | n/a                   | Reserves       | 23,015           |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 25,234</b> |

### Contact Information

|                   |                                                                          |                    |             |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------|
| <b>Name:</b>      | Carl Wright                                                              | <b>Address 1:</b>  | PO Box 149  |
| <b>Title:</b>     | Lieutenant                                                               | <b>Address 2:</b>  |             |
| <b>Email:</b>     | <a href="mailto:cwright@co.accomack.va.us">cwright@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> | 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

### Current Departmental Goals:

The Eastern Shore Regional Animal Control Facility shall be operated in such a manner as to ensure the safety, welfare, and humane treatment of all animals and persons the facility, or its staff, comes in contact with. The ESRACF employees will have the best training available so the can perform their duties.

### Outcomes and Workload/Performance Measures:

| Measure Descriptions                                                                                                    | FY2010      | FY2011      | Current Goal | Comments                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------|-------------|-------------|--------------|---------------------------------------------------------------------------------------------------------------|
| Yearly population of animals at facility                                                                                | 1894        | 1752        | 1900 animals | Yearly population seems to be the same.                                                                       |
| Work with both counties animal control officers to educate the public on rabies and neutering animals.                  |             |             |              |                                                                                                               |
| Adoption and transfer of animals                                                                                        | Approx. 297 | Approx. 215 | 350 animals  | Adoption and transfer of animals is a great tool used in the placement of animals into a healthy environment. |
| To increase the number of adoption and transfers of animals by working with animal control officers promoting adoption. | 297 animals | Approx. 215 | 350 animals  |                                                                                                               |

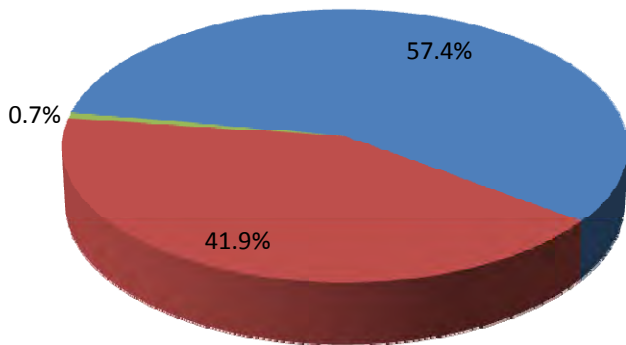
## Departmental Budget Summary & Performance Snapshot

|                              |                                          |                           |               |
|------------------------------|------------------------------------------|---------------------------|---------------|
| <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 |

### Expenditure History

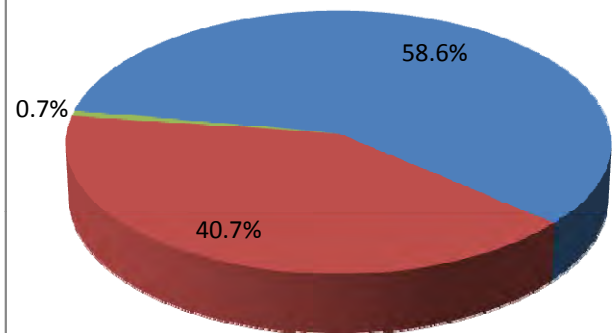
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 40,235     | \$ 36,788     | \$ 57,080             | \$ 59,968             | 5%        |
| Other Operating Expenditures | 33,938        | 38,880        | 41,620                | 41,620                | 0%        |
| Capital Outlay               | -             | -             | 713                   | 713                   | 0%        |
| Debt Service                 | -             | -             | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>74,174</b> | <b>75,668</b> | <b>99,413</b>         | <b>102,301</b>        | <b>3%</b> |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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 and retirement) | n/a                   | Recurring      | \$ 2,888        |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 2,888</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 |

### Contact Information

|                   |                                                                          |                    |                  |
|-------------------|--------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | Todd Godwin                                                              | <b>Address 1:</b>  | 23223 Wise Court |
| <b>Title:</b>     | Sheriff                                                                  | <b>Address 2:</b>  | P.O. Box 130     |
| <b>Email:</b>     | <a href="mailto:tgodwin@co.accomack.va.us">tgodwin@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> | 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 other avenues. During an emergency or disaster, emergency information is distributed as PSA's via the ACDPS website, radio and/or newspaper.
2. Manage, recruit for, teach, and publicize 2 Citizen Corps components - Citizens Emergency Response Teams (CERT) and Medical Reserve Corps (MRC). Manage the federal grant funding that is applied for and received. CERT and MRC members are volunteers in the community trained to stabilize situations in a disaster until emergency responders can arrive. They also assist with implementing EM emergency response plans.
3. Coordinate with Eastern Shore Amateur Radio Club (ESARC), a RACES/ARES organization, to assure County backup communications are readily available in our EOC, emergency shelters, PODs, debris management sites and/or any other temporary sites as needed during a disaster.
4. Maintain equipment and contracts such that the Emergency Operations Center (EOC), debris management sites, POD sites, damage assessment teams as well as any other necessary operations are capable of becoming quickly and efficiently activated before, during and/or after an emergency.
5. Assure that all facets of the county Emergency Operations Plan (EOP) is maintained utilizing the National Incident Management System (NIMS). This includes plan maintenance and updating as well as assuring that all County employees having a role in emergency response are trained according to NIMS compliancy requirements.
6. Assure that all aspects of county emergency operations are NIMS compliant. This is a necessary component of any federal grant funding applied for. Also assure that all required components of the Local Emergency Management Performance Grant (LEMPG) are performed and documented.
7. Attend local, regional and state meetings - ESDPC, Eastern Shore Emergency Management (ESEM), Virginia Emergency Management Association (VEMA), Hampton Roads Emergency Management Committee (HREMC) and the Delmarva Emergency Task Force (DETF) to facilitate working relationships with surrounding localities before and during incidents.
8. Provide Emergency Management assistance to NASA/Wallops via participation in their EOC during rocket launches.

### Current Departmental Goals:

GOAL 1: Mitigate the effects of large scale local disasters by promoting, developing, maintaining and assisting in the development of all-hazards planning/preparedness programs for Accomack County citizens, businesses, schools, college and other vulnerable populations.

GOAL 2: Develop, maintain, and support all-hazard disaster plans for Accomack County.

GOAL 3: Attain and maintain a state of operational readiness to respond to hazards that may potentially impact Accomack County.

GOAL 4: Lead County recovery efforts from any disaster that severely impacts Accomack County.

## 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 |

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

1. Managed a large scale wind event - Hurricane Irene - that affected the entire County despite the severe limitations of the current EOC and EM budget.
2. Revised and updated the ACDPS emergency management website allowing for more localized preparedness information to reach citizens and visitors in a timely manner.
3. Completed installation of NOAA Weather radio antennae in Mappsville.
4. Sponsored an ICS 300 class for 27 local emergency responders and 2 ICS 400 classes for 33 local emergency responders, allowing 26 different entities (federal, state, ES local governments, towns, volunteer fire/rescue, & private) the opportunity for their groups to become NIMS compliant locally.
5. Verbally reached out to approximately 800 citizens with emergency preparedness information via festivals, church and business group discussions. Reached out to over 3,000 English and Hispanic residents via distribution of emergency preparedness flyers, brochures, and planning guides.
6. Assured that the Eastern Shore Hazard Mitigation Plan revision was effective and reflective of Accomack's needs.
7. Revised and updated the County's Emergency Operations Plan (EOP).
8. Developed Damage Assessment and Closed POD plans for the County.

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

1. An effective plan for managing anticipated large number of rocket launch spectators
2. Development of plans for spontaneous volunteers, donations management, pet sheltering and special needs sheltering.
3. Develop an exercise plan for the County. Exercising disaster plans is an EMPG grant requirement. While the new debris management plan and damage assessment plans were successfully carried out during Hurricane Irene, the closed POD plan as well as a rocket launch spectator management plan need to be exercised.
4. Lack of a functional EOC.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Public Education & Outreach

| Measure Descriptions                                                                                                                                          | FY2011       | FY2012        | Current Goal | Comments                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Attend festivals, business groups, faith based organizations and other mass gatherings to dispense emergency preparedness information.                     | ongoing      | ongoing       | ongoing      |                                                                                                                                                                        |
| 2. Work with other ESDPC entities to provide a Spanish version of local emergency preparedness info for the Latino population - both migrant and residential. | 50% Complete | 100% Complete | ongoing      | Brochure are distributed annually to the Latino community via migrant camps, churches, retail stores, Telemon, Literacy Council, Migrant Head Start and other avenues. |
| 3. Assure NOAA weather radio tower is transmitting and community is aware of the necessary frequency change.                                                  | 50% complete | 100% complete | ongoing      | Public Awareness of the increased coverage that the tower provides is key to promoting the necessity of every Accomack home having a NOAA weather radio.               |

## 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 |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: Emergency Planning

| Outcomes and Measure Descriptions                                                                                                                                                      | FY2011  | FY2012  | Current Goal | Comments                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 | ongoing      | Providing these classes locally prevents people from incurring added travel, lodging and meal costs for class registrants. NIMS compliance is a DHS grant funding requirement. |
| 2. Participate in local and regional preparedness exercises and workshops as required/requested.                                                                                       | ongoing | ongoing | ongoing      | Exercise participation is an EMPG grant requirement.                                                                                                                           |
| 3. Assure that all grant funding is in compliance and managed correctly.                                                                                                               | ongoing | ongoing | ongoing      | Current grants include 2010 Citizens Corp grant, EMPG, Regional Catastrophic Planning grant                                                                                    |

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

| Outcomes and Measure Descriptions                                                                                                                                                                               | FY2011  | FY2012  | Current Goal | Comments                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------------|-----------------------------------------------------------------------------------------------|
| 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 | 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 | ongoing      | EM is 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 exercises and activated EOC.                                                                                                              | ongoing | ongoing | ongoing      | NASA Wallops anticipates a markedly increased number of rocket launches in the next 5 years.  |

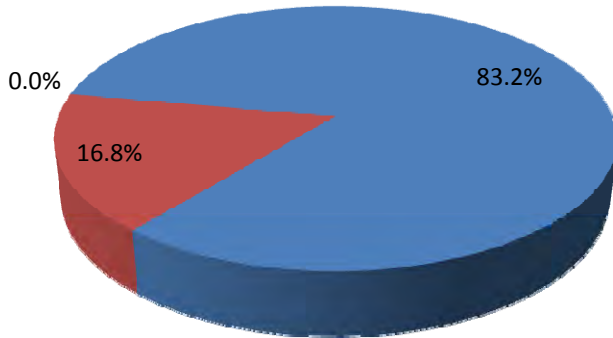
### Expenditure History

| Expenditure Category         | Actual FY2010  | Actual FY2011  | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change   |
|------------------------------|----------------|----------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 61,416      | \$ 61,109      | \$ 55,908             | \$ 69,015             | 23%        |
| Other Operating Expenditures | 29,617         | 27,780         | 11,322                | 11,322                | 0%         |
| Capital Outlay               | 153,646        | 75,238         | -                     | -                     | 0%         |
| Debt Service                 | -              | -              | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>244,679</b> | <b>164,127</b> | <b>67,230</b>         | <b>80,337</b>         | <b>19%</b> |

## Departmental Budget Summary & Performance Snapshot

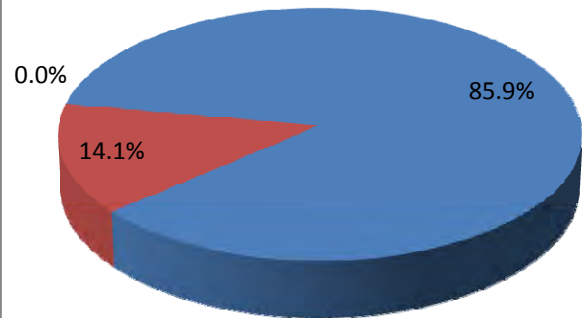
|                              |                      |                           |               |
|------------------------------|----------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Emergency Management | <b>Department Number:</b> | 101.3505      |
|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

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title                     | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Deputy Emergency Mgmt. 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         |
|---------------------------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Salary increase and employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 13,107        |
| <b>TOTAL</b>                                                                                      |                       |                | <b>\$ 13,107</b> |

## Contact Information

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

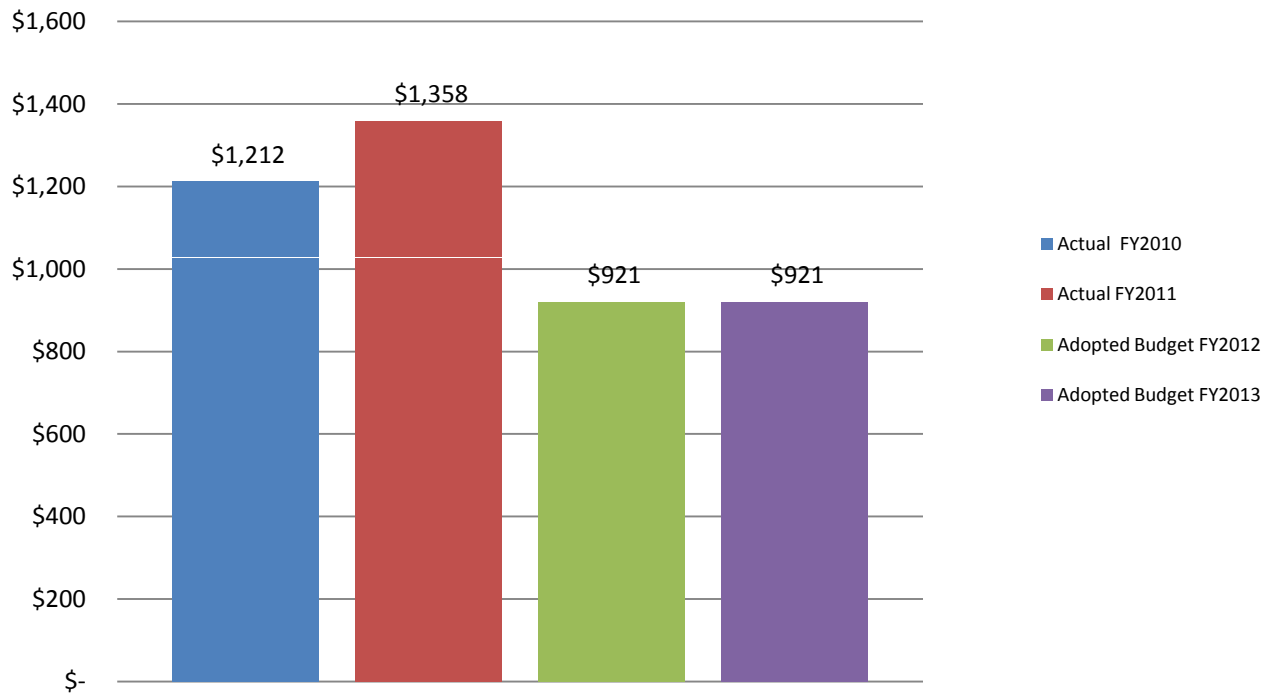
### Department Description:

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.

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 1,212      | \$ 1,358      | \$ 921                | \$ 921                | 0%       |
| <b>Total</b>         | 1,212         | 1,358         | 921                   | 921                   | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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.

### Current Departmental Goals:

1. Revive Department Safety Committee. Finalize Evacuation Plan for County Administration Building to facilitate fire drills. Assemble and train an Accident Investigation Team.

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

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

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

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We provide timely service.

| Measure Descriptions                                                                                                                                                                      | FY2010                   | FY2011      | Current Goal | Comments |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------|--------------|----------|
| 1. Workload Measure: Number of phone calls regarding drainage concerns ("call-ins").                                                                                                      | 16 (first five months)   | unavailable | ---          |          |
| 2. Performance Measure: Percentage of call-ins returned within 24 working hours from time of receipt.                                                                                     | 100% (first five months) | unavailable | 100%         |          |
| 3. Performance Measure: Percentage of call-ins regarding County ditches that are physically inspected within one working week from time that permission is granted to enter the property. | 90%                      | unavailable | 100%         |          |

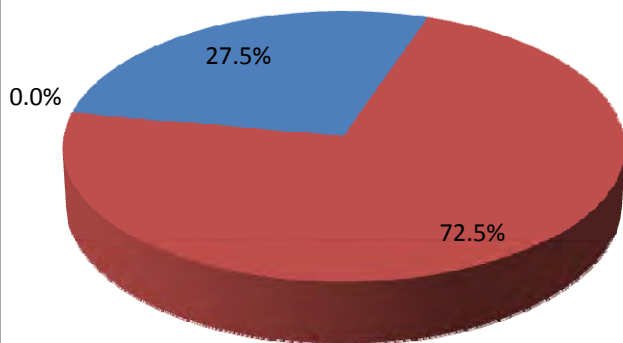
## Departmental Budget Summary & Performance Snapshot

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

### Expenditure History

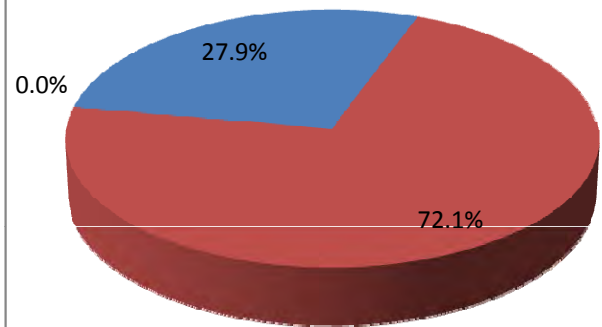
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 45,350     | \$ 46,125     | \$ 45,095             | \$ 47,566             | 5%       |
| Other Operating Expenditures | 81,789        | 115,493       | 118,854               | 122,854               | 3%       |
| Capital Outlay               | 6,111         | 3,070         | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 133,249       | 164,688       | 163,949               | 170,420               | 4%       |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title               | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Ditch 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 Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase        |
|-------------------------------------------------------------------------------|-----------------------|----------------|-----------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 2,471        |
| Vehicle and Power Equipment Supplies                                          | n/a                   | Recurring      | 2,000           |
| Vehicle and Equipment Fuel                                                    | n/a                   | Recurring      | 2,000           |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 6,471</b> |

## 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 |

### 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> | 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.

### Current Departmental Goals:

1. Revive Department Safety Committee. Finalize Evacuation Plan for County Administration Building to facilitate fire drills. Assemble and train an Accident Investigation Team.

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

1. Accomplishments/Challenges: Improve recycling and anti-litter education within the County. Current efforts include special presentations, flyers, and the Assign-A-Highway Program. Additional education is needed.
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.

### Outcomes and Workload/Performance Measures:

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

| Measure Descriptions                                                                                                                                       | FY2010   | FY2011   | Current Goal | Comments               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|--------------|------------------------|
| 1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.                                                                      | ---      | 113      | ---          |                        |
| 2. Performance Measure: Amount of roadside litter collected.                                                                                               | 326 tons | 250 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. | 80%      | 244%     | 10%          | Greatly exceeded goal! |

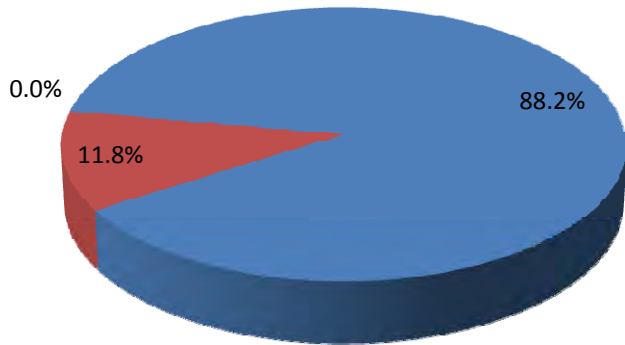
### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 158,207    | \$ 163,250    | \$ 163,546            | \$ 171,453            | 5%       |
| Other Operating Expenditures | 33,360        | 23,634        | 21,776                | 21,776                | 0%       |
| Capital Outlay               | -             | 4,883         | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 191,568       | 191,767       | 185,322               | 193,229               | 4%       |

## Departmental Budget Summary & Performance Snapshot

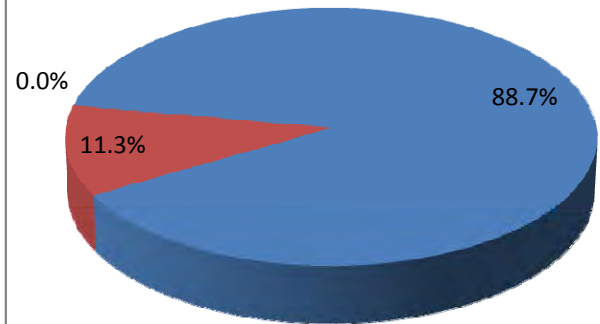
|                              |                |                           |              |
|------------------------------|----------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Litter Control | <b>Department Number:</b> | 101.4203     |
| <b>Fund:</b>       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

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title         | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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> |

## Summary of Budget Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase        |
|-------------------------------------------------------------------------------|-----------------------|----------------|-----------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 7,907        |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 7,907</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.

### Current Departmental Goals:

1. Revive Department Safety Committee. Finalize Evacuation Plan for County Administration Building to facilitate fire drills. Assemble and train an Accident Investigation Team.
2. Receive a customer satisfaction rating of 75% or greater on Solid Waste Convenience Center Survey on items directly controlled by the Department.
3. Determine vehicle/equipment operating costs (per mile, per hour) for Solid Waste Division. This information will be used for planning purposes (e.g. evaluating alternatives).

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

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

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

1. Issues to Address: Roadside Litter.
2. Issues to Address: Construction of a brush-handling area at Makemie Park Convenience Center.
3. Issues to Address: Development of more recycling services.

### 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.

### A. Outcome 1: We are efficient.

| Measure Descriptions                                                   | FY2010      | FY2011     | Current Goal | Comments                                           |
|------------------------------------------------------------------------|-------------|------------|--------------|----------------------------------------------------|
| 1. Workload Measure: Total amount of solid waste collected (tons).     | 10,616 tons | 9,819 tons | ---          |                                                    |
| 2. Performance Measure: Miles driven per ton of solid waste collected. | 5.8         | 5.2        | 5.8          | Exceeded goal! 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:

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

| Outcomes and Measure Descriptions                                                               | FY2010     | FY2011     | Current Goal | Comments               |
|-------------------------------------------------------------------------------------------------|------------|------------|--------------|------------------------|
| 1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles. | 45 minutes | 45 minutes | <24 hours    | Greatly exceeded goal! |

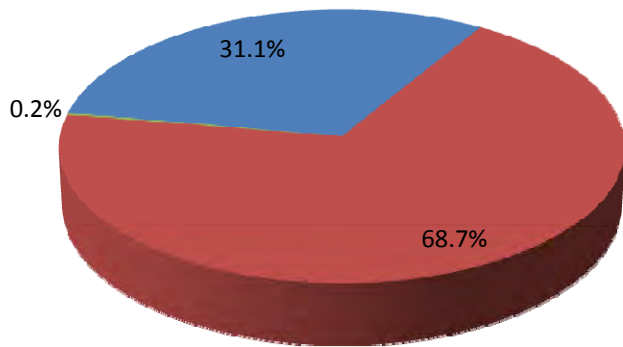
#### C. Outcome 3: Accomack recycles.

| Outcomes and Measure Descriptions       | CY2009 | CY2010 | Current Goal | Comments                      |
|-----------------------------------------|--------|--------|--------------|-------------------------------|
| 1. Performance Measure: Recycling Rate. | 25.1%  | 28.5%  | 30.0%        | Recycling Rate is increasing! |

### Expenditure History

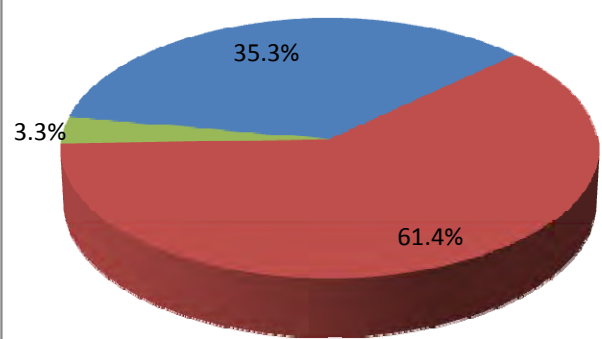
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 580,462    | \$ 643,449    | \$ 633,699            | \$ 712,101            | 12%      |
| Other Operating Expenditures | 1,305,310     | 1,082,224     | 1,402,011             | 1,237,140             | -12%     |
| Capital Outlay               | 49            | 43,564        | 4,844                 | 66,844                | 1280%    |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 1,885,821     | 1,769,237     | 2,040,554             | 2,016,085             | -1%      |

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2013**



■ 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                     | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant I         | 0.7                   | 0.7                   | 0.7                   | 0.7                   | 0%       |
| Assistant Director of Public Works | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Auto Mechanic/Lead Auto Mechanic   | 1.8                   | 1.8                   | 1.8                   | 1.8                   | 0%       |
| Convenience Center Attendants      | 12.0                  | 12.0                  | 12.0                  | 12.0                  | 0%       |
| Director of Public Works           | 0.6                   | 0.6                   | 0.6                   | 0.6                   | 0%       |
| Laborer/Laborer Crew Leader        | 0.2                   | 0.2                   | 0.2                   | 0.2                   | 0%       |
| Operations Manager                 | 0.6                   | 0.6                   | 0.6                   | 0.6                   | 0%       |
| Truck Driver                       | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| <b>Total</b>                       | 18.9                  | 18.9                  | 18.9                  | 18.9                  | 0%       |

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

| Description of Increases and Decreases                                        | Link to Justification | Funding Source | Increase/ (Decrease) |
|-------------------------------------------------------------------------------|-----------------------|----------------|----------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 31,047            |
| Operations vehicle                                                            | n/a                   | Reserves       | 20,000               |
| Garage vehicle                                                                | n/a                   | Reserves       | 35,000               |
| Landfill waste disposal charges reduction                                     | n/a                   | 1-Time         | (119,516)            |
| Household Hazardous Waste (HHW) collection operating costs                    | n/a                   | Recurring      | 2,000                |
| Household Hazardous Waste (HHW) collection                                    | n/a                   | Reserves       | 7,000                |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ (24,469)</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> | 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.

### Current Departmental Goals:

1. Revive Department Safety Committee. Finalize Evacuation Plan for County Administration Building to facilitate fire drills. Assemble and train an Accident Investigation Team.
2. Receive a customer satisfaction rating of 75% or greater on Facilities Management Survey.
3. Reorganize Maintenance Shop and create additional storage for mowers.

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

1. Accomplishments/Challenges: Completed E911 Center exterior repairs and Fire Training Center improvements.
2. Accomplishments/Challenges: Completed marine projects at Quinby Harbor, Johnson's Wharf, Pitt's Wharf, and Kegotank Landing.

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

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We are efficient.

| Measure Descriptions                                                                            | FY2010    | FY2011    | Current Goal | Comments                                           |
|-------------------------------------------------------------------------------------------------|-----------|-----------|--------------|----------------------------------------------------|
| 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 | 1:537,131 | ---          | Ratio increased due to loss of 1.5 FTE in FY 2011. |

## 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:

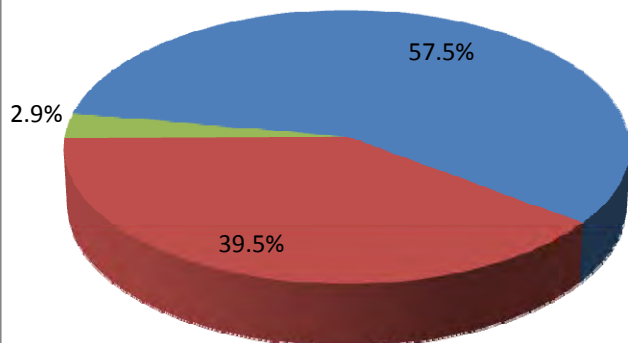
#### B. Outcome 2: We provide timely service.

| Outcomes and Measure Descriptions                                   | FY2010                          | FY2011                          | Current Goal                                  | Comments                                                                                                    |
|---------------------------------------------------------------------|---------------------------------|---------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Number of road signs replaced.                 | 429                             | 1008                            | ---                                           | More signs replaced in an effort to comply with recent changes in federal highway specifications.           |
| 2. Performance Measure: Turn-around time for road sign replacement. | 43% replaced in 3 weeks or less | 95% replaced in 3 weeks or less | Replace signs in 3 weeks or less, 75% of time | Well above goal! Turn-around time significantly decreased since purchase of in-house sign-making equipment. |

### Expenditure History

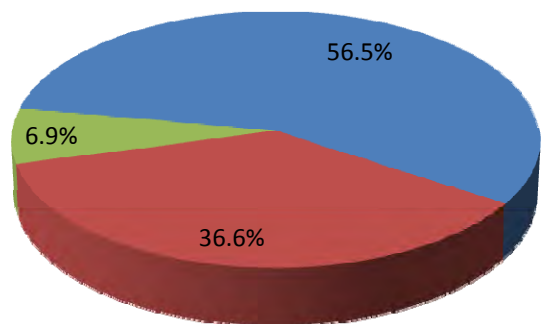
| Expenditure Category         | Actual FY2010  | Actual FY2011  | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 516,793     | \$ 489,504     | \$ 494,046            | \$ 525,137            | 6%        |
| Other Operating Expenditures | 343,071        | 352,281        | 339,434               | 340,600               | 0%        |
| Capital Outlay               | 20,187         | 3,455          | 25,000                | 64,000                | 156%      |
| Debt Service                 | -              | -              | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>880,051</b> | <b>845,240</b> | <b>858,480</b>        | <b>929,737</b>        | <b>8%</b> |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ 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                        | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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                   | 4.5                   | 4.5                   | 4.5                   | 0%       |
| 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                   | 2.6                   | 0%       |
| <b>Total</b>                          | 14.8                  | 13.3                  | 13.3                  | 13.3                  | 0%       |

### Summary of Budget Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase         |
|-------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 30,937        |
| Operations equipment                                                          | n/a                   | Reserves       | 5,500            |
| Replace existing gas pumps, reader, and recorder                              | n/a                   | Reserves       | 12,000           |
| Sign Maintenance Vehicle - Mobile 12                                          | n/a                   | Reserves       | 25,000           |
| Riding Mower Replacement                                                      | n/a                   | Reserves       | 9,750            |
| Stairwell aluminum scaffold                                                   | n/a                   | Reserves       | 6,750            |
| Generator Maintenance for Mappsville Tower                                    | n/a                   | Recurring      | 660              |
| Generator Maintenance for County Administration Building                      | n/a                   | Recurring      | 660              |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 91,257</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> | 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.
8. Emergency Preparedness and Response - Ensures the development of emergency response plans, policies, and procedures that identify, prioritize, and address public health and healthcare response to all hazards across all functions. Well-developed response plans are critical to protecting public health in the event of an emergency. This program emphasizes a planned response to all hazards, both natural and man-made.

## 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 |

### Current Departmental Goals:

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

### 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. Four assessments were completed from December 2010 to November 2011. Accreditation of the local health department is a forthcoming challenge.

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

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

## 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 34 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.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                                                                      | FY2010                               | FY2011                                | Current Goal                         | Comments                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|--------------------------------------------------------|
| 1. Workload Measure - Food safety inspections conducted<br><br>(Eastern Shore District Data)                                              | 366<br><br>(203 licensed facilities) | 416<br><br>(222) licensed facilities) | 400<br><br>(200 licensed facilities) | FY10 - 4 inspection staff<br>FY11 - 4 inspection staff |
| 2. Performance Measure - Food safety inspections per facility<br><br>(Eastern Shore District Data)                                        | 1.8                                  | 1.9                                   | 2                                    |                                                        |
| 3. Performance Measure - Percentage of restaurants (food establishments) with no critical violations<br><br>(Eastern Shore District Data) | 73%                                  | 46%                                   | 80%                                  | FY11 inspections now concentrate on risk factors.      |



## 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 |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                                      | FY2010 | FY2011 | Current Goal | Comments                                                              |
|--------------------------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------------------------------------------|
| 1. Workload Measure - Sewage disposal system (SDS) applications processed                              | 524    | 485    | 600          | Significant reduction in FY10 SDS applications due to economic impact |
| 2. Performance Measure - Percentage of new SDS construction permits completed in 15 days               | 93%    | 94%    | 95%          |                                                                       |
| 3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days | 95%    | 95%    | 95%          |                                                                       |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                                                                                                                                                        | FY2010 | FY2011 | Current Goal | Comments |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure - Number of pregnant women served<br><br>(Eastern Shore District Data)                                                                                               | 486    | 512    | 400          |          |
| 2. Performance Measure - Percentage of prenatal patients obtaining adequate care based on time of entry to care (trimester) according to American College of Gynecology (ACOG) standards | 98%    | 95%    | 90%          |          |
| 3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.                    | 94%    | 95%    | 90%          |          |

## 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 |

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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                    |                       |                | \$ -     |
| <b>TOTAL</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 ESRHS-staffed dental units at Metompink Elementary School and Pungoteague Elementary School in cooperation with the Accomack County Public School System. All Accomack County 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 both an accomplishment and challenge essential to the success of the program. ESRHS has been notified that our pediatric dentist, the only pediatric dentist on the Eastern Shore, will be retiring in May. However, on Nov 22, 2011 we received a signed contract from a dentist who will begin working in the dental program starting Feb. 2012. Her interest is treating
2. Accomplishments/Challenges - Since the program's inception in 1995 the vision was to provide dental care 5 days a week in each school site. However, due to the extreme shortage of dentists across the nation, this goal is challenging. The team provided 210 days of service at MES and 207 days at PES for the 12 month period ended May 31, 2011, an increase of 10 days of service.
3. Accomplishments/Challenges - For the reporting period ended May 31, 2011 ESRHS provided 7% more dental visits at MES and PES, 6,084 compared to 5,676 in the prior year, an increase of 408 patient visits. 2,089 children received quality, convenient dental care, an increase of 92 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 453 children age 12 and up received dental care at PES and MES, down by 121 children.
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.

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

1. Issues to Address - **Electronic records**. Implementation of electronic dental records in the school program, to facilitate easy access to dental records for our providers, is the first priority to be able to expand the provision of oral health for the children of Accomack County. Although we were unable to implement this tool during the year, ESRHS has signed a contract for the software and implementation is scheduled to begin in mid December 2011. The significant
2. Issues to Address - **Recruiting and retaining the dental team**. ESRHS plans to increase capacity to provide oral health for Accomack County's children by expanding the team. A grant from the Virginia Healthcare Foundation to

## 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 |

provide start-up funding for another dentist was received on Dec. 6, 2011. A dentist has been recruited to begin employment in Feb. 2012. Our strategic goals includes hiring a dental assistant and an administrative position to

3. Issues to Address - **Expanded services.** The additional team will allow ESRHS to increase the number of children receiving preventative and acute dental care. For the reporting period ended May 31, 2011, 2,089 children were seen. Our goal is to see 500 additional children next year due to the increased capacity.

4. Issues to Address - **Mobile Equipment.** Tracking and follow-up with children graduating to the middle school has been a major issue. To address this, ESRHS has developed a plan to purchase mobile dental equipment to allow us to go to schools where dental clinics are not located. Currently children over 11 do not have access to dental care, only 453 "older" children received dental care in the past year.

## Outcomes and Workload/Performance Measures:

### A. Outcome 1: Increase dental program utilization

| Measure Descriptions                                                                | FY2010 | FY2011 | Current Goal | Comments                                                                                                                                                                |
|-------------------------------------------------------------------------------------|--------|--------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Total Patients Served                                         | 1,997  | 2,089  | 2,589        | We missed our goal for the year by 11 patients. However we did increase patients by 92 kids or 5%. We project an increase of 500 for next year by hiring a new dentist. |
| 2. Workload Measure - Increase the number of middle and high school children served | 574    | 453    | 600          | Our data shows our current strategy is not improving access for older kids. We have developed a plan to purchase mobile equipment to be implemented in 2012.            |
| 3. Performance Measure - The average number of visits per child                     | 2.8    | 2.9    | 2.9          | National average is 2.5 dental visits per 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 |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: Expand Program Capacity

| Outcomes and Measure Descriptions                                                                | FY2010 | FY2011 | Current Goal | Comments                                                                                                                                              |
|--------------------------------------------------------------------------------------------------|--------|--------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Increase # of FTE Dentists to provide service                              | 2.9    | 2.9    | 3.6          | 1 FTE Dentist contracted to begin working in 2012 to replace a .4 FTE dentist retiring.                                                               |
| 2. Performance Measure - Convert 100% of dental charts for patients served to electronic records | 1997   | 2089   | 2589         | Electronic records reduce errors, improve quality and safety for patients and allows patient to be seen at any ESRHS site.                            |
| 3. Performance Measure - Purchase and deploy mobile equipment in at least 2 other school sites.  | 0      | 0      | 2            | Mobile equipment provides access to children in schools where there is not an on site dental unit. We estimate a capital investment cost of \$25,000. |

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

| Outcomes and Measure Descriptions                                               | FY2010 | FY2011 | Current Goal | Comments                                                                                                                                                             |
|---------------------------------------------------------------------------------|--------|--------|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Total Patients visits provided                            | 5,676  | 6,084  | 7,350        | Providing additional access will reduce dental disease. Project a large increase in visits due to addition of dentist.                                               |
| 2. Performance Measure - Complete sealants for 40% of patients needing sealants | 0      | 0      | 40%          | Application of sealants has been shown to be one of most effective ways to reduce dental disease. Can not currently track. Electronic records will provide tracking. |
| 3. Performance Measure - Complete 30% of treatment plans within 1 year.         | 0      | 0      | 30%          | Can not currently track. Electronic records will provide tracking. Completion of treatment plans is essential to eliminate dental disease.                           |

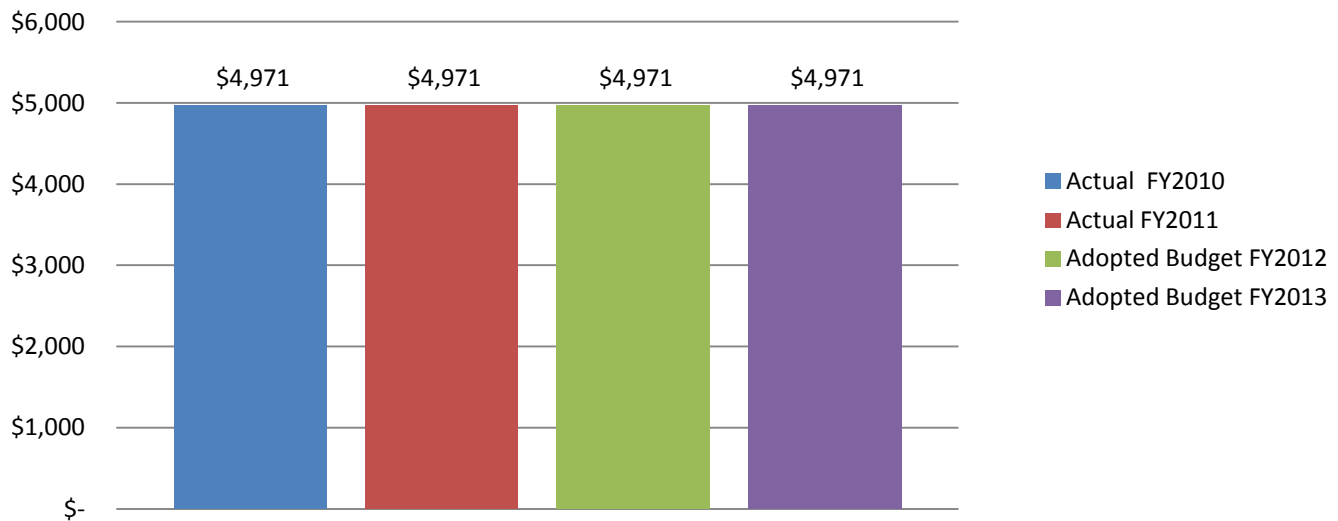
## Departmental Budget Summary & Performance Snapshot

|                              |                                                    |                           |                    |
|------------------------------|----------------------------------------------------|---------------------------|--------------------|
| <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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 4,971      | \$ 4,971      | \$ 4,971              | \$ 4,971              | 0%       |
| <b>Total</b>         | 4,971         | 4,971         | 4,971                 | 4,971                 | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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.

### 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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 134,995    | \$ 134,995    | \$ 134,995            | \$ 134,995            | 0%       |
| <b>Total</b>         | 134,995       | 134,995       | 134,995               | 134,995               | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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%       |

## 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 |

### 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> | 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.

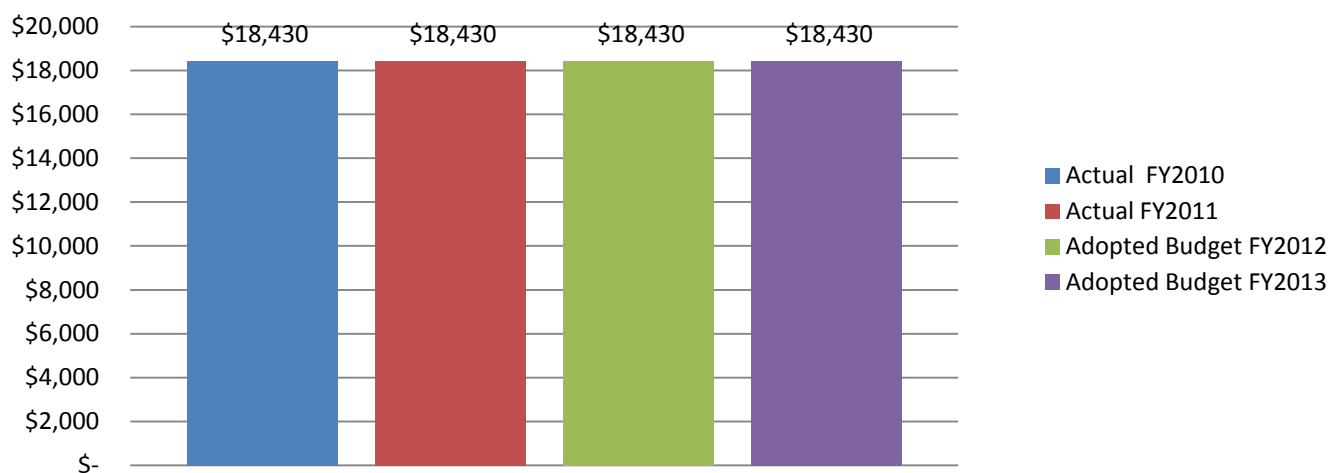
We partner with the community college to administer the Workforce Investment Act funding which provides training and employment opportunities for the unemployed or dislocated worker. We partner with ESCC to operate a college access program and to conduct College night in Virginia.

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.

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 18,430     | \$ 18,430     | \$ 18,430             | \$ 18,430             | 0%       |
| <b>Total</b>         | 18,430        | 18,430        | 18,430                | 18,430                | 0%       |

### Local Funding History



## 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 |

### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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> | Tax Relief for the Elderly and Disabled | <b>Department Number:</b> | 101.5306           |
| <b>Fund:</b>                 | General Fund                            | <b>Function:</b>          | Health and Welfare |

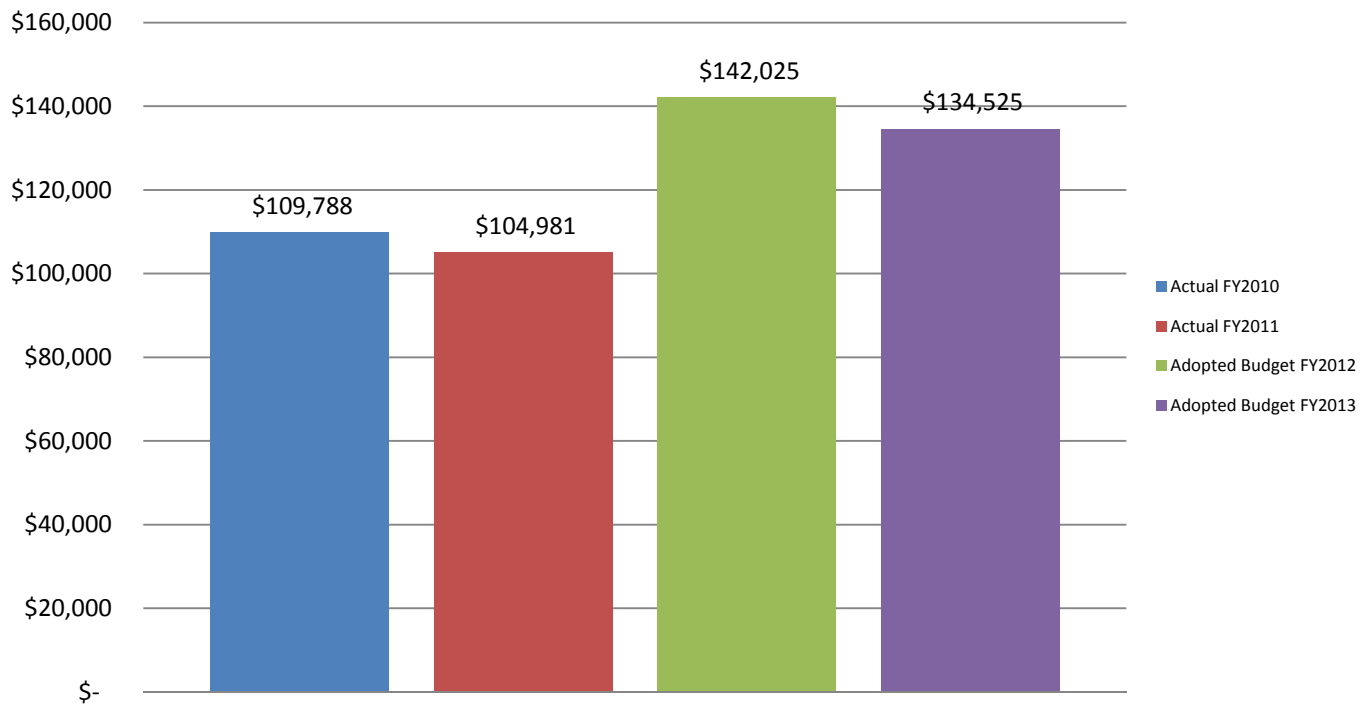
### Department Description:

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.

### Expenditure History

| Expenditure Category         | Actual FY2010     | Actual FY2011     | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change   |
|------------------------------|-------------------|-------------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ -              | \$ -              | \$ -                  | \$ -                  | 0%         |
| Other Operating Expenditures | 109,788           | 104,981           | 142,025               | 134,525               | -5%        |
| Capital Outlay               | -                 | -                 | -                     | -                     | 0%         |
| Debt Service                 | -                 | -                 | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>\$ 109,788</b> | <b>\$ 104,981</b> | <b>\$ 142,025</b>     | <b>\$ 134,525</b>     | <b>-5%</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 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           |                       |                       |                       |                       | 0%       |
| <b>Total</b>   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Decreases Adopted

| Description of Decrease   | Link to | Funding Source | (Decrease)        |
|---------------------------|---------|----------------|-------------------|
| Reduction in use estimate | n/a     | Recurring      | \$ (7,500)        |
| <b>TOTAL</b>              |         |                | <b>\$ (7,500)</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> | ACCOMAC, VA |
| <b>Telephone:</b> | 757-787-5752                                                             | <b>Zip Code:</b>   | 23301       |

## 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: Special Projects - The college provides activities for the Eastern Shore community, a service that is not provided or supported by the Commonwealth. Such activities include graduation, special annual activities such as Alcohol Awareness Week, guest speakers, and other events open to the community.
4. Service Provided: College Board Travel - Local budget funding covers costs for travel by college board members, who were appointed by the Boards of Supervisors, to annual statewide meetings. .
5. Service Provided: Professional Development - Support for ESCC's professional development plan is 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 education and training opportunities to the Eastern Shore community.
2. Completion of an access road linking the college with the Accomack County industrial park.
3. To fulfill the goal of meeting the information needs of the students and community, ESCC made books and audiovisual equipment available for community use both on and off-campus.
4. Providing information to the students concerning financial aid and support services available to assist in making education and skills training a reality.

## 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 |

5. Providing the professional development needed to assist the faculty and staff in enhancing their knowledge and skill sets to support student success.

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

1. Provide educational, training and support services to an increasing number of students during times of budget reductions at the Commonwealth level.
2. Meet the needs of those that utilize the community college as a local resource for academics, information, facilities, training and cultural enhancement.
3. Support economic development in Accomack County by providing services to adult learners.
4. Provide adequate and safe facilities for students and the community at the community college campus.
5. Development of appropriate signage to highlight entrance to the college campus from the industrial park

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                   | FY2010 | FY2011 | Current Goal | Comments                                                                                                                     |
|--------------------------------------------------------|--------|--------|--------------|------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Number of students served        | 1446   | 1461   | 1465         | Continuing goal to meet the needs of the community with educational programs and offerings                                   |
| 2. Performance Measure - Number of credentials awarded | 144    | 157    | 160          | Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce. |
| 3. Performance Measure - Number of transfer graduates  | 35     | 50     | 55           | Provide an affordable quality first two years of education for those wishing to continue at four year institutions           |

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                     | FY2010 | FY2011 | Current Goal | Comments                                                                                                                     |
|-----------------------------------------------------------------------|--------|--------|--------------|------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Number of Adult Basic Education students served | 392    | 392    | 395          | Additional outreach to those individuals in need of basic English and math skills                                            |
| 2. Performance Measure - GED's awarded                                | 152    | 122    | 125          | Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce. |

## 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:

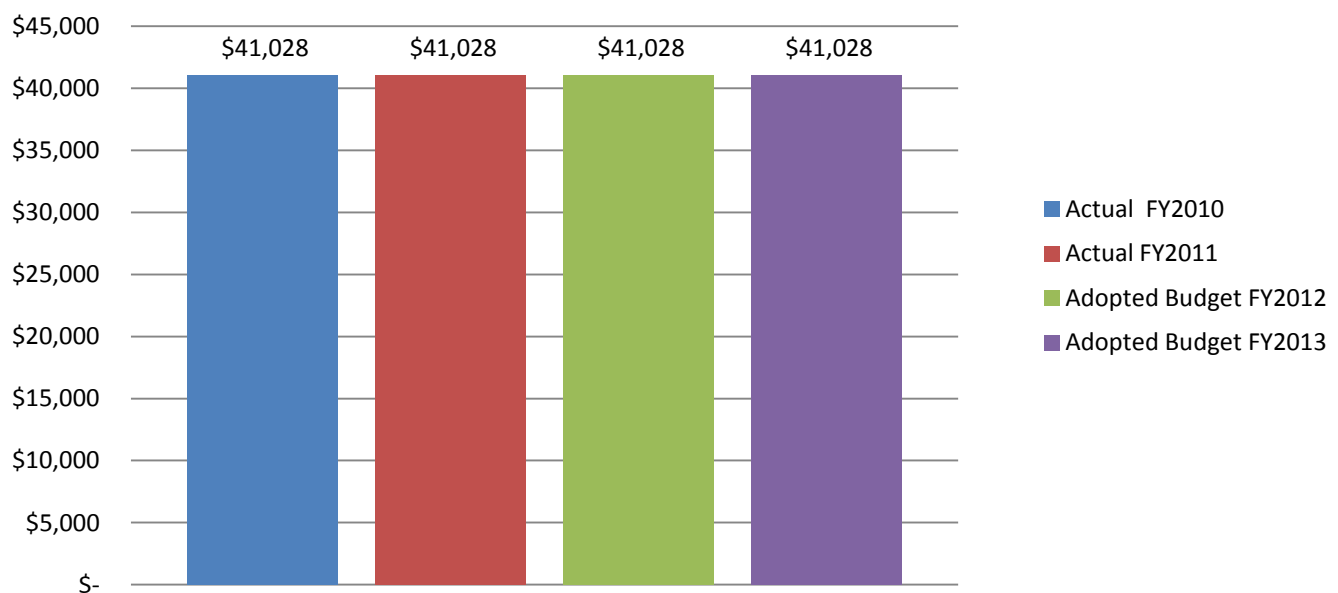
#### C. Outcome 3:

| Outcomes and Measure Descriptions                                              | FY2009 | FY2010 | Current Goal | Comments                                                                                                                                       |
|--------------------------------------------------------------------------------|--------|--------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Community patrons served                                 | 2076   | 2734   | 2740         | To meet the educational and economic needs of our communities by providing access to responsive and affordable lifelong learning opportunities |
| 2. Performance Measure - Utilization of Library materials                      | 271    | 313    | 315          | ESCC library is open to the community and strives to address community requests for information                                                |
| 3. Performance Measure - Utilization of technology equipment on and off-campus | 1805   | 2421   | 2425         | The Library addresses community needs for audiovisual equipment to be used both on and off-campus                                              |

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 41,028     | \$ 41,028     | \$ 41,028             | \$ 41,028             | 0%       |
| <b>Total</b>         | 41,028        | 41,028        | 41,028                | 41,028                | 0%       |

#### Local Funding History



## 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      | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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>      | Cynthia Allen                                              | <b>Address 1:</b>  | Eastern Shore Community College |
| <b>Title:</b>     | VP Finance and Admin                                       | <b>Address 2:</b>  | 29300 Lankford Highway          |
| <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:

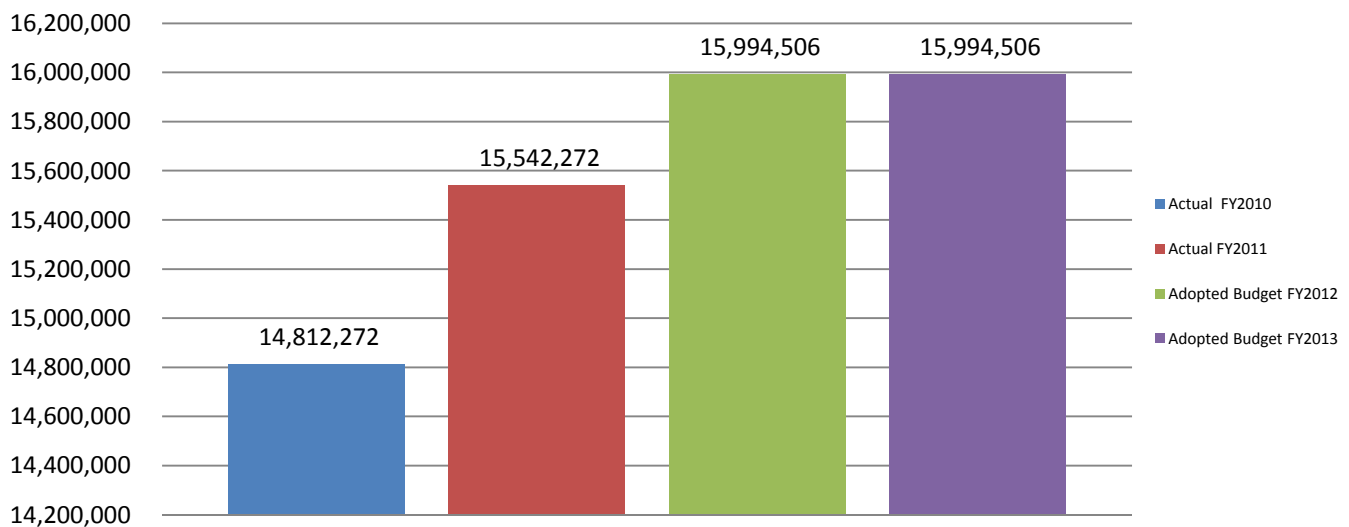
The Accomack County School Board is responsible for the education of approximately 5,400 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and 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.

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | 14,812,272    | 15,542,272    | 15,994,506            | 15,994,506            | 0%       |
| Capital Subsidy      | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>         | 14,812,272    | 15,542,272    | 15,994,506            | 15,994,506            | 0%       |

### Local Funding History



### 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, 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> | Accomack, VA            |
| <b>Telephone:</b> | (757) 787-5714                                                         | <b>Zip Code:</b>   | 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.

### Current Departmental Goals:

1) Expand our parks and recreation services to areas of the community that are less emphasized at present. We want to achieve and maintain services to the Hispanic and Latino population and the elderly population, all of which are growing in Accomack County. 2) To serve and develop at facility and grounds for Accomack County Parks and

## 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 |

Recreation programs and activities. we are at the mercy and compliance or the Accomack County Schools. With our own facility and grounds, we will be able to provide programs and activities to the community that we, at present, cannot become of the availability of the schools. 3) we want to promote our clients and programs on a state and national level. Small thoughts being small results. we want our programs and activities to be seen on a larger scale, which takes careful planning and diligent work to achieve these lofty goals.

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

**ACCOMPLISHMENTS:** Our programs have grown in size and attendance. Youth Basketball has grown to over 15 teams and close to 170 children. Our Senior Extravaganza has grown to over 350 participants. Our Summer Program has expanded to a budget of over \$120, 000.00 for 29 days. Our men's and women's softball league plays from May to August with over 150 participants. Our youth football program, in its fourth year, has four teams and 120 participants. Our health and wellness programs to combat obesity in youths and adults is being promotes through our Va. Health Dept. Summer Program and our strength-training programs. **CHALLENGES:** The greatest challenges has been that we have made these accomplishment with such a small but extremely talented staff. We lost two recreational professionals to retirement which meant the workhood was re-distributed with existing staff. we have maintained our programs at a high level, but the staff is getting older and we need young recreation professionals to carry our programs to the next level. Also, without our own facility, we have to rearrange programs and activities according to school schedules.

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

Funding for our various programs, and coming up with creative and new programs to address the needs of an ever expanding community. The securing a better office space and grounds to promote the various activities and recreational programs we provide.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                                             | FY2010 | FY2011 | Current Goal | Comments                                                                                       |
|------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Total number of leagues, programs, and activities                                           | 18     | 21     | 23           | Demand for services and activities to increase slightly in the Hispanic and Latino population  |
| 2. Performance Measure: Percentage of community citizens we are addressing with various services and activities. | 70%    | 75%    | 85%          | Department expect to achieve the 85% with better communications through the schools and media. |
| 3. Performance Measure: Percentage of increase in participation in leagues and activities                        | 65%    | 74%    | 85%          | Improvement due to more community involvement with out coaches and media exposure.             |

## 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 |

### Outcomes and Workload/Performance Measures:

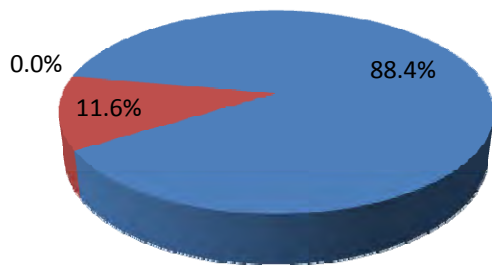
#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                    | FY2010 | FY2011 | Current Goal | Comments                                                                                                                                                                     |
|--------------------------------------------------------------------------------------|--------|--------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure (Participants)                                                   | 2200   | 3000   | 4000         | Better and newer approaches to leagues attract more participants.                                                                                                            |
| 2. Performance Measure: (Newer Participants)                                         | 200    | 500    | 800          | More Vocation Bible Schools , rentals of parks and school reunions and family reunions.                                                                                      |
| 3. Performance Measure: Percentage of usage of parks, rental, and leagues we provide | 60%    | 77%    | 90%          | Parks and grounds are maintained weekly, rental equipment is top notch and enthusiastic coaches and volunteers attract people to our activities. We Try Harder and it Shows. |

### Expenditure History

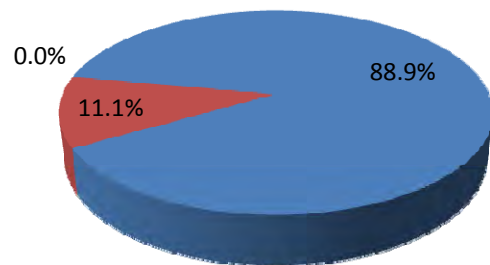
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 265,953    | \$ 201,309    | \$ 191,979            | \$ 225,924            | 18%      |
| Other Operating Expenditures | 32,710        | 39,798        | 25,159                | 28,159                | 12%      |
| Capital Outlay               | 207           | 763           | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 298,870       | 241,870       | 217,138               | 254,083               | 17%      |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## 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 |

### Full-Time Equivalent (FTE) History

| Position Title                 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Departmental Secretary         | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Director of Parks & Recreation | 1.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Laborer Crew Leader            | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Programs Administrator         | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Special Events Coordinator     | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Sports Coordinator             | 0.0                   | 0.0                   | 0.0                   | 0.5                   | 100%     |
| <b>Total</b>                   | 5.0                   | 4.0                   | 4.0                   | 4.5                   | 13%      |

### Summary of Budget Increases Adopted

| Description of Increase                                                                           | Link to Justification | Funding Source | Increase         |
|---------------------------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Salary increase and employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 27,305        |
| Part-time Recreation Sports Coordinator                                                           | n/a                   | Recurring      | 6,640            |
| Fuel cost increase                                                                                | n/a                   | Recurring      | 3,000            |
| <b>TOTAL</b>                                                                                      |                       |                | <b>\$ 36,945</b> |

### Contact Information

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

### Current Departmental Goals:

1. Manage effectively TTV digital conversion. Bid, award, and begin implementation of digital conversion.
2. Reduce calls for service for channel downtime by 10%.
3. Decrease per capita cost of operating TTV via grants and other available mechanisms.

### 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.
4. Accomplishments -- FCC issued licenses for the digital channels.
5. Accomplishments -- Successfully negotiated new lease agreement with AT&T for tower space at Mappsville.
6. 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.

## 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:

#### A. Outcome 1: We respond quickly to translator signal problems.

| Measure Descriptions                                                  | FY2010 | FY2011 | Current Goal  | Comments              |
|-----------------------------------------------------------------------|--------|--------|---------------|-----------------------|
| 1. Total Calls For Service (Workload Measure)                         | 38     | 42     | Reduce by 10% |                       |
| 2. Performance Measure: Percent of response times less one day.       |        | 99%    | 98%           | New measure for FY11. |
| 3. Performance Measure: Percent of response times greater than 1 day. |        | 1%     | 1% or less    | New measure for FY11. |

#### B. Outcome 2: We minimize channel downtime.

| Outcomes and Measure Descriptions                               | FY2010 | FY2011 | Current Goal    | Comments              |
|-----------------------------------------------------------------|--------|--------|-----------------|-----------------------|
| 1. Performance Measure: Total Days Channels Are Down            |        | 42     | Decrease by 10% | New measure for FY11. |
| 2. Performance Measure: Percent of Downtime Less Than 1 Day.    |        | 98%    | 98%             | New measure for FY11. |
| 3. Performance Measure: Percent of Downtime Greater Than 1 Day. |        | 2%     | 2% or less      | New measure for FY11. |

#### C. Outcome 3: We maximize County dollars spent to operate TTV.

| Outcomes and Measure Descriptions             | FY2010 | FY2011 | Current Goal | Comments                                                                                                                                                                             |
|-----------------------------------------------|--------|--------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Performance Measure: TTV Budget Per Capita | \$1.96 | \$2.24 | Decrease     | FY11 Budget increased due to offset by an insurance recovery for a property claim at the Mappsville Tower. 2010 Census for the County determined population had decreased to 33,164. |
| 2. Budget Increase                            | \$0    | \$0    | \$0          | No net increase over FY10. Insurance recovery was added to the FY11 Budget.                                                                                                          |
| 3. Grant Dollars Received                     | \$0    | \$0    | \$10,000     | Goal is to secure reimbursement grant for transitioning TTV to digital transmissions.                                                                                                |

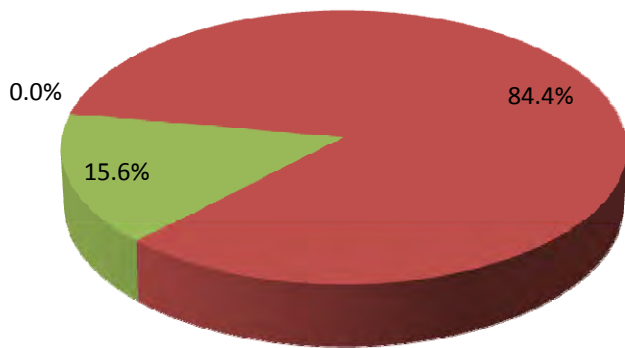
### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%        |
| Other Operating Expenditures | 64,814        | 65,720        | 62,857                | 62,857                | 0%        |
| Capital Outlay               | 9,624         | 16,447        | 11,600                | 11,600                | 0%        |
| Debt Service                 | -             | -             | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>74,437</b> | <b>82,167</b> | <b>74,457</b>         | <b>74,457</b>         | <b>0%</b> |

## Departmental Budget Summary & Performance Snapshot

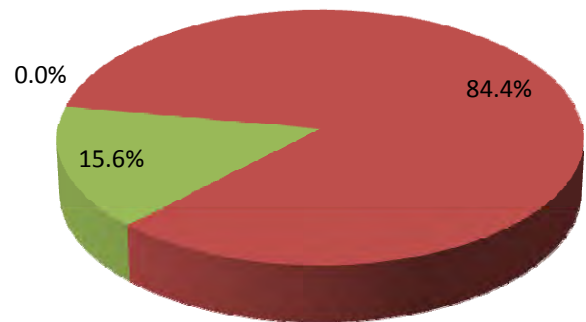
|                              |                       |                           |                              |
|------------------------------|-----------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Translator Television | <b>Department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

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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 |

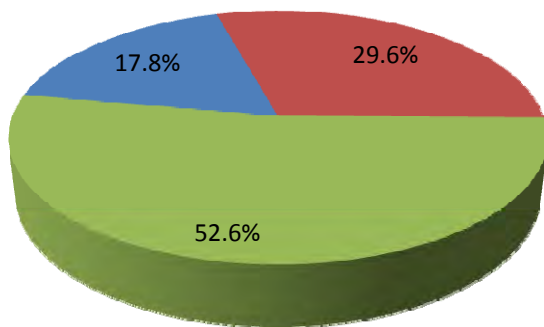
### Department Description:

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.

### Expenditure History

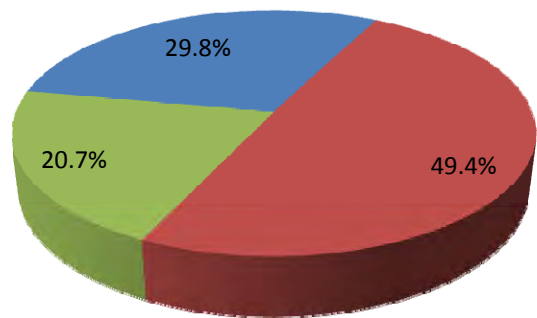
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change    |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-------------|
| Personnel Services           | \$ 7,932      | \$ 8,663      | \$ 13,322             | \$ 13,336             | 0%          |
| Other Operating Expenditures | 16,833        | 11,984        | 22,091                | 22,091                | 0%          |
| Capital Outlay               | 10,925        | 36,665        | 39,265                | 9,265                 | -76%        |
| <b>Total</b>                 | <b>35,690</b> | <b>57,312</b> | <b>74,678</b>         | <b>44,692</b>         | <b>-40%</b> |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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> | 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 Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase     |
|-------------------------------------------------------------------------------|-----------------------|----------------|--------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 14        |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 14</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> | 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 13 part-time employees who work from 5.5 to 32 hours per week. The four locations have a total of nearly 140,000 volumes in many different formats. ESPL also provides access to informational databases which can be accessed in the library or remotely through the library website.
2. The Eastern Shore Public Library offers 40 public access computers and wireless internet connections in all four locations. During FY2010 more than 43,000 people used the computer services provided by the library system.
3. The Eastern Shore Public Library offers programs for adults and children throughout the year on a variety of topics. During FY2011 7,250 community members attended the 275 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 26 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 were unsuccessful, so we are unable to expand the current building. Last year's 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. The Eastern Shore Public Library Foundation has hired an architectural firm to begin the process of designing the new building and has hired an experienced fund-raising consultant to help prepare for the capital campaign to raise funds.

## 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 |

2. Staff shortages will continue to limit our services and programming ability. There is insufficient staff to cross-train for all functions, particularly for administrative functions.

3. We will attempt to meet more of the adopted state standards while limited by staffing and budget.

### Outcomes and Workload/Performance Measures:

#### A. We provide the materials and information our patrons want.

| Measure Descriptions          | FY2010  | FY2011  | Current Goal                                                           | Comments                                                     |
|-------------------------------|---------|---------|------------------------------------------------------------------------|--------------------------------------------------------------|
| 1. Total library visits       | 162,642 | 170,234 | 172,500                                                                | We were able to surpass our goal for FY2011 by 5,234 visits. |
| 2. Total items circulated     | 141,978 | 152,157 | 162,000                                                                | We exceeded our goal for FY2011 by 7,157 items circulated.   |
| 3. Patron satisfaction survey | N/A     | N/A     | 80% will report that they received the item/info they were looking for | We did not run a patron satisfaction survey during FY2011.   |

### Outcomes and Workload/Performance Measures:

#### B. We provide access to computers and the internet

| Outcomes and Measure Descriptions                                              | FY2010 | FY2011             | Current Goal                                                          | Comments                                                                                                                           |
|--------------------------------------------------------------------------------|--------|--------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| 1. Number of internet sessions                                                 | 41,155 | 43,475             | 44,500                                                                | We exceeded our goal for FY2011 by 1,475 sessions. Laptop usage is difficult to measure.                                           |
| 2. Tested speed of internet connection                                         | N/A    | .783 to 2.774 mbps | 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 |

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

| Outcomes and Measure Descriptions                            | FY2010 | FY2011 | Current Goal                                           | Comments                                                                                                                                                           |
|--------------------------------------------------------------|--------|--------|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Number of programs                                        | 224    | 275    | 300                                                    | Exceeded goal of 250 programs by 25 by partnering with local civic groups.                                                                                         |
| 2. Attendance at programs                                    | 6,448  | 7,250  | 7,500                                                  | Exceeded attendance goals by increasing number of programs.                                                                                                        |
| 3. Comments & feedback from attendees as measured by surveys | N/A    | N/A    | 80% report program was educational and/or entertaining | We did not formally survey program attendees, but anecdotal evidence and unsolicited feedback reveals satisfaction with the nature and number of programs offered. |

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 319,259    | \$ 319,259    | \$ 319,259            | \$ 335,907            | 5%       |
| <b>Total</b>         | 319,259       | 319,259       | 319,259               | 335,907               | 5%       |

### 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                                              | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Director                                                    | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Librarian                                                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Library Assistant                                           | 8.0                   | 8.0                   | 8.0                   | 9.0                   | 13%      |
| <i>Note: The ESPL is a separate legal entity.</i>           |                       |                       |                       |                       |          |
| <i>FTE listed are employees of the ESPL not the County.</i> |                       |                       |                       |                       |          |
| <b>Total</b>                                                | 10.0                  | 10.0                  | 10.0                  | 11.0                  | 10%      |

### Summary of Budget Increases Adopted

| Description of Increase                                     | Link to Justification | Funding Source | Increase         |
|-------------------------------------------------------------|-----------------------|----------------|------------------|
| Increase to meet state regulations for local capita support | n/a                   | Recurring      | \$ 16,648        |
| <b>TOTAL</b>                                                |                       |                | <b>\$ 16,648</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 in relation to housing projects. These include VCDBG projects, flood elevation projects, development projects, and hazard mitigation projects.
- (3) Management assistance to local housing organizations in administering various federal and state programs. These include housing counseling and foreclosure counseling, ongoing rental assistance to low-moderate income clients, homelessness intervention services, property management, indoor plumbing projects, homeownership programs, and affordable housing development projects.
- (4) Management assistance related to community development including sewer projects, local broadband projects, a local park project, Tangier Health Clinic project, and other economic and planning projects. In addition, staff coordinates the regional Comprehensive Economic Development strategy.
- (5) Management assistance related to transportation projects including the annual Virginia Department of Transportation (VDOT) Rural Transportation Planning Assistance Program, a local Boating Infrastructure Grant, and assisting with management and administration of local VDOT T-21 projects.
- (6) Management assistance relating to environmental quality projects including ecotourism projects, water supply projects, household hazardous waste collection, climate adaptation projects, buffer projects, septic pump-out project, and responding to requests from local Towns for code assistance.

### Current Departmental Goals:

1. The Commission has identified four programmatic priority areas as part of a 3-year Strategic Plan process: Affordable Housing and Community Development, Natural Resources Protection, Regional Transportation Planning and Planning Technical Assistance for Counties and Municipalities. Staff will continue to work closely with the localities in these areas.
2. Following new Commission appointments, begin update of Strategic Plan.
3. Continue to respond to local government requests by offering grant application assistance, planning assistance, and grant management assistance.
4. Continue to operate a regional housing counseling program, including providing individual counseling and financial workshop sessions. The A-NPDC staff will continue to provide the much-needed pre-purchase housing counseling, financial literacy education, foreclosure prevention counseling, and rental housing education to local families.
5. Continue staff development and educational opportunities.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |                       |
|------------------------------|---------------------------------------------------|---------------------------|-----------------------|
| <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 |

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

- (1) The A-NPDC coordinated a National Oceanic and Atmospheric Administration Coastal Inundation Training for local officials. The regional effort allowed the training to be held on the Eastern Shore and the jurisdictions that participated were able to achieve costs savings as well as being able to access this specialized training locally.
- (2) The Accomack-Northampton Regional Housing Authority, staffed by the A-NPDC, partnered with the Virginia Community Development Corporation (VCDC) to finance Mill Run Apartments Phase II (located in Belle Haven) for low income residents of the Eastern Shore of Virginia. The project is supported by the sale of Low Income Housing Tax Credits, the Department of Housing and Community Development, and the Federal Home Loan Bank of Atlanta. The 14 existing apartments will be rehabilitated and 12 new units will be built.
- (3) The Town of Tangier Health Clinic has been completed and the opening ceremony held. The 3500 square foot clinic provides health care services to the 443 people of Tangier. Two hundred eighty-eight persons served have low to moderate income and over 90 have no insurance but still have access to quality health care on the island.
- (4) A-NPDC planning staff completed and updated the ESVA Hazard Mitigation Plan with 13 participating jurisdictions, completed the Water Supply Plan for both Counties, coordinated the ESVA GIS Users Group to provide technological training and provide a regional forum for data sharing, coordinated the ES Climate Adaptation Working Group with participating agencies to develop adaptation strategies for a changing environment on the ES.
- (5) A-NPDC staff administered the Eastern Shore of Virginia Revolving Loan Fund and made a loan to repair *Nandua*, the railroad barge. *Nandua* went back into service in FY11.

### 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.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1 We assist local government in securing grant funds

| Measure Descriptions                                                                                                                                                        | FY2010      | FY2011      | Current Goal | Comments                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|--------------|----------------------------------------------|
| 1. Workload Measure<br>Number of new state and federal grant applications submitted.                                                                                        | 17          | 18          | 15           | Multiple year grants were awarded in FY 2011 |
| 2. Performance Measure Total<br>state and federal funds secured in FY which matched local funds.                                                                            | \$3,958,093 | \$4,093,656 | \$1,202,966  |                                              |
| 3. Performance Measure Number of<br>localities and organizations that received grant funds through our efforts. Note that each entity could receive several in the same FY. | 8           | 9           | 6            |                                              |



## 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 |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2 We assist localities/agencies in managing projects.

| Outcomes and Measure Descriptions                                                                                               | FY2010      | FY2011      | Current Goal | Comments                                             |
|---------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|--------------|------------------------------------------------------|
| 1. Workload Measure<br>Number of projects administered by the A-NPDC                                                            | 50          | 55          | 50           | Next year's budget reflects a 13% decrease in staff. |
| 2. Performance Measure<br>Construction and client services dollars expended in the local economy as a result of these projects. | \$9,763,931 | \$9,639,312 | \$4,800,000  |                                                      |
| 3. Performance Measure<br>Number of housing units or infrastructure improvements or construction.                               | 83          | 65          | 53           |                                                      |

#### C. Outcome 3 We provide housing services to low-moderate income citizens.

| Outcomes and Measure Descriptions                                                                                                         | FY2010 | FY2011 | Current Goal | Comments |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure<br>Total number of housing services clients assisted.                                                                 | 2425   | 1201   | 1150         |          |
| 2. Performance Measure<br>Number of clients who achieved a successful outcome to their housing needs.                                     | 950    | 849    | 900          |          |
| 3. Performance Measure<br>Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling | 646    | 319    | 325          |          |

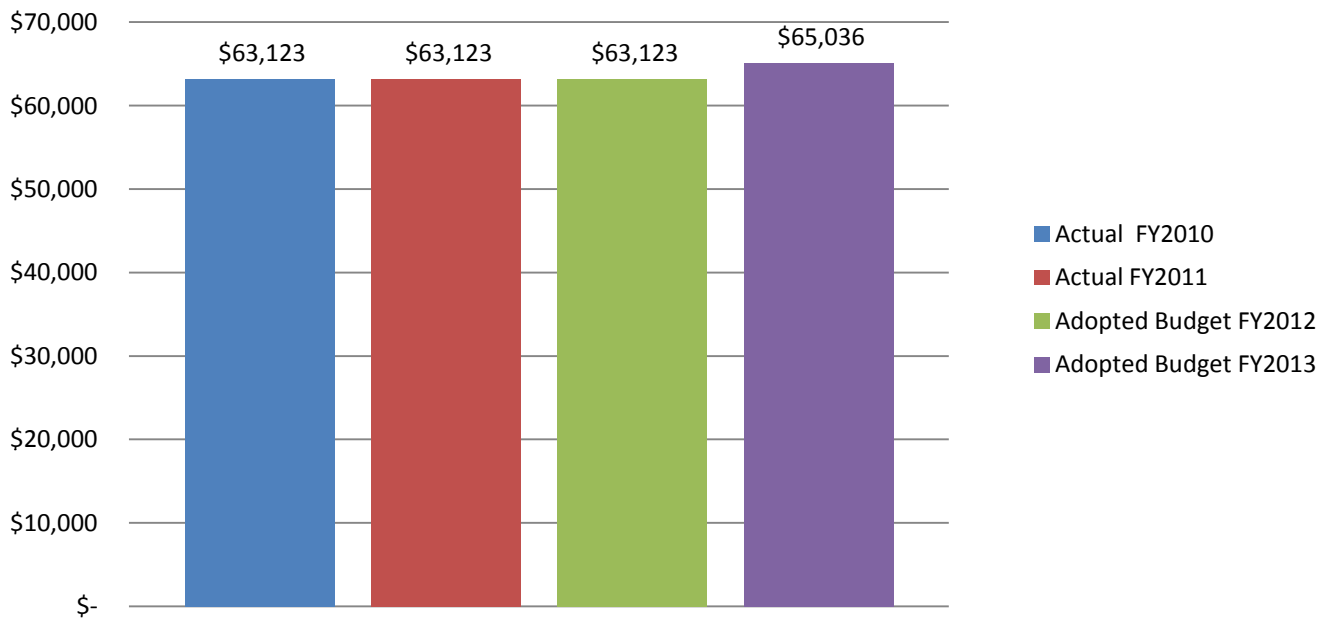
## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |                       |
|------------------------------|---------------------------------------------------|---------------------------|-----------------------|
| <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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 63,123     | \$ 63,123     | \$ 63,123             | \$ 65,036             | 3%       |
| <b>Total</b>         | 63,123        | 63,123        | 63,123                | 65,036                | 3%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title                                               | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Executive                                                    | 12.0                  | 12.0                  | 12.0                  | 12.0                  | 0%       |
| Management                                                   | 36.0                  | 36.0                  | 36.0                  | 48.0                  | 33%      |
| Administrative                                               | 30.0                  | 42.0                  | 36.0                  | 36.0                  | 0%       |
| Grant Coordinators                                           | 72.0                  | 72.0                  | 84.0                  | 60.0                  | -29%     |
| Housing Specialist                                           | 24.0                  | 24.0                  | 24.0                  | 12.0                  | -50%     |
| <i>Note: The ANPDC is a separate legal entity.</i>           |                       |                       |                       |                       |          |
| <i>FTE listed are employees of the ANPDC not the County.</i> |                       |                       |                       |                       |          |
| <b>Total</b>                                                 | 174.0                 | 186.0                 | 192.0                 | 168.0                 | -13%     |

## 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 | Funding Source | Increase        |
|-----------------------------------------------------------|-----------------------|----------------|-----------------|
| Balance Funding between Accomack and Northampton Counties | n/a                   | Recurring      | \$ 1,913        |
| <b>TOTAL</b>                                              |                       |                | <b>\$ 1,913</b> |

### Contact Information

|                   |                                                        |                    |                |
|-------------------|--------------------------------------------------------|--------------------|----------------|
| <b>Name:</b>      | Elaine 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 & Community Development (DHCD) to provide indoor plumbing to families lacking complete or partial indoor plumbing. Participants repay a portion of the funds for rehabilitation based on income and those monies are kept in a revolving loan fund to assist other families in the County.
2. Partner with Virginia Housing and Development Authority and a Neighborworks America organization to provide homeownership counseling, down payment assistance, classes for first-time homebuyers, and affordable loans. In addition, provide credit counseling to local residents in danger of foreclosure.
3. Coordinate with the local health department to provide housing assistance to local residents who are HIV positive.
4. Manage Pine Street Apartments in Onancock, a 30 unit apartment complex built in 1989. The apartment complex continues to receive excellent reviews from the funding agency, USDA-Rural Development, and from the community.

### Current Departmental Goals:

1. Work with DHCD to determine if HOME/Indoor Plumbing Rehabilitation funds can be restored in FY 2013.
2. Partner with the National Council on Agriculture Life and Living (NCALL) to offer expanded free housing counseling services to county residents.

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

1. The ESVHA has administered the Indoor Plumbing/Rehabilitation Program for many years. The program rehabilitates houses with no indoor plumbing, and builds new houses to replace unrepairable houses with no indoor plumbing. In FY 2010, eight new houses were built and provided new deep wells and septic systems. In 2011, five new houses were built. In mid-August of 2011, DHCD shut-down the program due to recent and unanticipated federal budget cuts. The ESVHA was able to complete four houses in FY12 prior to the shut-down. DHCD is currently looking for other sources of funds that could be used to reinstate the program, hopefully by the summer of 2012.
2. The ESVHA is partnering with NCALL, a Delaware non-profit, to identify a site in Accomack County for the future development of affordable rental apartments targeted towards working families. Search is centered around existing large employment facilities including Perdue and Tysons. The goal would be to develop quality housing that is affordable to work-force families on the Shore.
3. The ESVHA offers pre-purchasing housing counseling and classes on topics of financing a home purchase, how to find an home, basic maintenance, and homeownership responsibilities like paying taxes and insurance. Six individuals were assisted in purchasing a home. A total of 89 citizens have participated in the Growing Your Money classes of whom 50 have graduated the courses.

## Departmental Budget Summary & Performance Snapshot

|                              |                                            |                           |                       |
|------------------------------|--------------------------------------------|---------------------------|-----------------------|
| <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 |

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

1. Increase the supply of affordable housing.
2. Raise more funds to support programs.
3. Provide indoor plumbing for all citizens.
4. Continue to develop model communities.
5. Outreach to address new client needs.
6. Continued efforts will be made to market the program to employers and to host Homeownership Orientations at employer sites

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1 We rehabilitate homes lacking complete indoor plumbing

| Measure Descriptions                                                                                                        | FY2010    | FY2011    | Current Goal | Comments                                                                                                                                                                  |
|-----------------------------------------------------------------------------------------------------------------------------|-----------|-----------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure<br>Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing | 20        | 20        | 8            | We expected to receive requests from 8 eligible families in FY12, and many more request from families not eligible for the program.                                       |
| 2. Performance Measure<br>Number of homes rehabilitated that lacked complete indoor plumbing                                | 7         | 8         | 4            | The State agency that provides funds for the IP/R program shut-down the program in August due to federal budget cuts. We finished 4 houses in FY 12 before the shut-down. |
| 3. Performance Measure<br>Total construction dollars expended in the local community.                                       | \$395,500 | \$475,000 | \$250,000    |                                                                                                                                                                           |

#### B. Outcome 2 We provide homeownership assistance to homebuyers

| Outcomes and Measure Descriptions                                                            | FY2010 | FY2011 | Current Goal | Comments |
|----------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure<br>Number of clients seeking homeownership assistance.                   | 75     | 68     | 75           |          |
| 2. Performance Measure<br>Number of first time homeowners                                    | 10     | 6      | 15           |          |
| 3. Performance Measure<br>Number of clients completing housing related educational services. | 70     | 89     | 100          |          |

## 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 |

### Outcomes and Workload/Performance Measures:

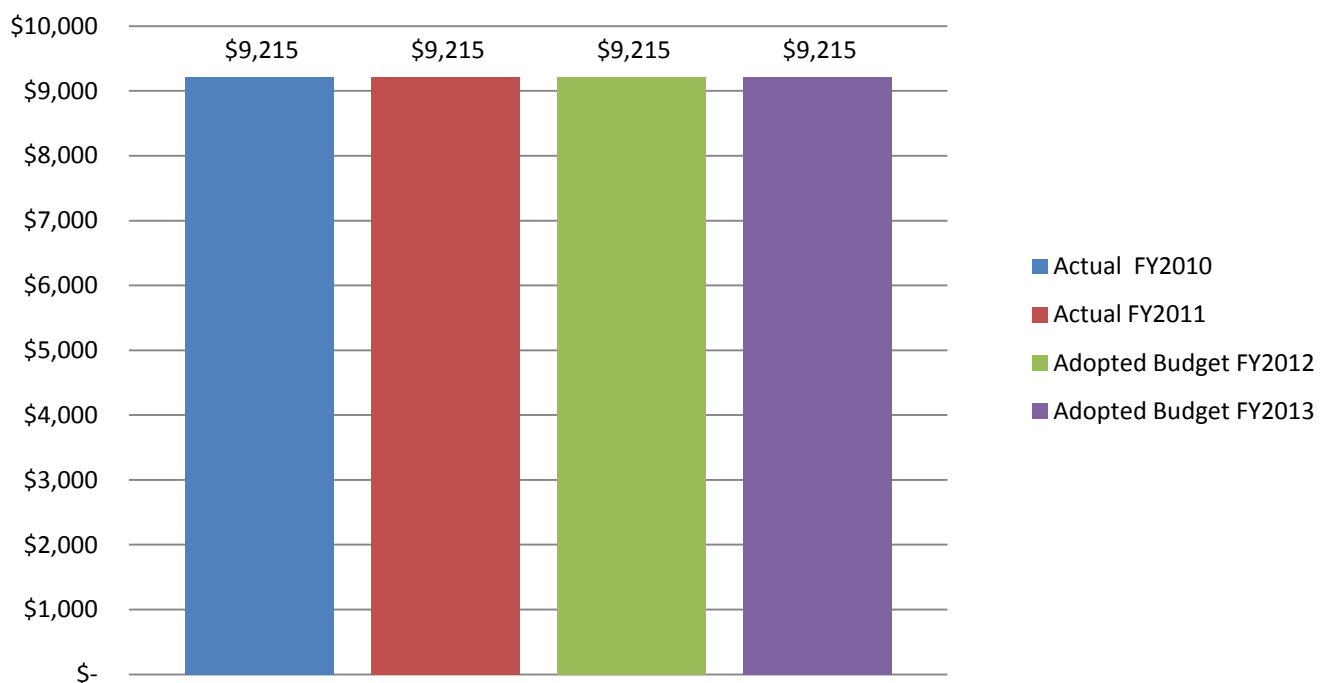
#### C. Outcome 3 We own, manage existing housing + develop affordable housing

| Outcomes and Measure Descriptions                                                                                                                     | FY2010          | FY2011          | Current Goal    | Comments |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|----------|
| 1. Workload Measure<br>Provide affordable rental housing by owning and managing Pine Street Apartments. Work to develop new, affordable rental units. | 30 rental units | 30 rental units | 30 rental units |          |
| 2. Performance Measure<br>Percentage of ESVHA owned, affordable rental units leased                                                                   | 96%             | 98%             | 98%             |          |
| 3. Performance Measure As a CHDO, assist with development of affordable rental and owner occupied units.                                              | 2               | 2               | 2               |          |

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 9,215      | \$ 9,215      | \$ 9,215              | \$ 9,215              | 0%       |
| <b>Total</b>         | 9,215         | 9,215         | 9,215                 | 9,215                 | 0%       |

#### Local Funding History



## 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 |

### Full-Time Equivalent (FTE) History

| Position Title                                   | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Staffing for all programs are through the A-NPDC |                       |                       |                       |                       |          |
| <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>      | Elaine 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.

## 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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 71,309     | \$ -          | \$ -                  | \$ -                  | 0%       |
| Other Operating Expenditures | 9,280         | 3,287         | 21,932                | -                     | -100%    |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 80,589        | 3,287         | 21,932                | -                     | -100%    |

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2011 | Adopted Budget FY2012 | % Change |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Economic Development Director  | 1.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Wallops Research Park Director | 0.5                   | 0.5                   | 0.5                   | 0.0                   | -100%    |
| Consultant                     | 0.5                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>                   | 2.0                   | 0.5                   | 0.5                   | 0.0                   | -100%    |

### Summary of Budget Decreases Adopted

| Description of Decrease            | Link to Justification | Funding Source | (Decrease)         |
|------------------------------------|-----------------------|----------------|--------------------|
| Transferred to Planning department | n/a                   | 1-Time         | (21,932)           |
| <b>TOTAL</b>                       |                       |                | <b>\$ (21,932)</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> | Accomack, VA            |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

"The Accomack County Planning and Community Development Department's mission is to develop, advocate for, and implement strategies that provide for a desirable balance of natural resource protection, quality of life retention and development which increases the County's tax base."

### Description of Services Provided:

1. **PLANNING COMMISSION and BOARD OF SUPERVISORS:** Staff handles 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, reports, and recommendations at Planning Commission and Board of Supervisors public hearings.
3. **ECONOMIC DEVELOPMENT:** Support and assist entrepreneurs, small businesses, and developers seek approvals from the County. Work with public and private sector partners to foster job creation. Coordinate local efforts with Virginia Economic Development Partnership.
4. **CHESAPEAKE BAY PRESERVATION ACT:** Manage Chesapeake Bay Preservation Act Program and Chesapeake / Atlantic Preservation Area (CAPA). Review CAPA Exception applications, conduct field evaluations, and investigate buffer violations. Maintain Stormwater Management BMP database. Prepare and mail CAPA septic system pumpout notification letters. Prepare staff reports for Board of Zoning Appeals CAPA Exception applications.
5. **EROSION AND SEDIMENT CONTROL:** Review Erosion and Sediment Control (E&S) Plans, prepare and issue E&S Permits, conduct E&S site inspections, and enforce E&S regulations. Confer and correspond with landowners and their agents regarding applications, site evaluations, and violations. Maintain and update E&S Ordinance.
6. **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.
7. **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 coordinates AFD Advisory Committee, prepare staff reports, schedule public hearings, and confer with landowners.
8. **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.
9. **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 and Community Development | <b>Department Number:</b> | 101.8107              |
| <b>Fund:</b>                 | General Fund                       | <b>Function:</b>          | Community Development |

### Current Departmental Goals:

1. Streamline and formalize County's land use (rezonings, conditional use permits, subdivisions, etc.) processes.
2. Improve coordination for input from outside agencies on County's land use processes.
3. Complete and close out current grants (Blue and Green Infrastructure Study and Chesapeake Bay Foundation funded projects).
4. Better utilize GIS system to aid in Economic Development Activities.
5. Establish a system and protocol for digitizing new plans submitted for review and approval to County Planning and Community Development Department.
6. Aid County Administrator in developing regional and local best economic development practices.

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

1. 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 Stormwater Management Ordinance. Draft Highway Corridor Overlay District. Draft Planned Unit Development (PUD) Ordinance, Draft Agricultural Zoning District Amendment, Draft Agricultural and Forestal District.
2. MAJOR DEVELOPMENT PROJECTS: Onancock Wastewater Sewage Plant, Marine Science Consortium, Onley Eastern Shore Rural Health, Wal-Mart, and Quinby Harbor Repairs.
3. BLUE AND GREEN INFRASTRUCTURE PROJECT: Applied for and was selected by Green Infrastructure Center for Blue and Green Infrastructure Pilot Project. Applied for and received \$45,000 DEQ Coastal Program Grant to pay for the Department of Planning staff to participate in the project, which is in progress.
4. STAFF TRAINING: Department of Planning completed Erosion and Sediment Control Combined Administrator Certificate, Erosion and Sediment Control Inspection Certificate, Wetland Delineation Certification, Wetland Hydrology Assessment and Hydric Soils Certification, and GIS Certifications.

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

1. ORDINANCES: Residential Zoning Ordinance Amendment, Poultry Houses in General Business District, Route 13 Overlay.
2. MAJOR PROJECTS: Wallops Research Park Development, Navy/Joint Land Use Study, Riverside Shore Memorial Hospital, Atlantic Rural Health, Atlantic Town Center PUD. Also, assist property owners, real estate agents, and other economic development partners find tenants/purchasers for high profile
3. EROSION AND SEDIMENT CONTROL, STORMWATER MANAGEMENT, CHESAPEAKE BAY PRESERVATION ACT: 5 year state compliance audit in Summer 2012.
4. BLUE AND GREEN INFRASTRUCTURE PLAN: Complete Blue and Green Infrastructure Plan and write 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.
5. COMPREHENSIVE PLAN 5 YEAR REVIEW: Begin work in preparation on 2013 plan update. If time permits, complete a sub-area plan for Onley-Onancock (County jurisdiction) areas.
6. PLANNING COMMISSION: Obtain Planning Commission training as needed.

### 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.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: PROJECT ACTIVITY

| Measure Descriptions                                                                                                                     | FY2010 | FY2011 | Current Goal | Comments                                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|--------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Number of improved planning tools developed, such as plans, ordinances, information technology, and best practices. | 4      | 4      | 4            |                                                                                                                    |
| 2. Performance Measure: Percent of draft plans and ordinances completed in accordance with Board of Supervisors Strategic Plan           | 100%   | 100%   | 3            | Residential Zoning District Amendment, Poultry Houses in General Business District, and Route 13 Overlay Analysis. |
| 3. Performance Measure: Work on a Comprehensive Plan required 5 year review.                                                             |        |        | 1            | Begin legwork for 2013 Comprehensive Plan update.                                                                  |
| 4. Performance Measure: Response to Virginia Economic Development Partnership (VEDP) project requests.                                   |        | 2      | 6            | Responding to inquiries from Virginia Economic Development Partnership (VEDP) for informational incentives.        |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: PROCESS IMPROVEMENTS

| Outcomes and Measure Descriptions                                                                                                                        | FY2010 | FY2011           | Current Goal       | Comments                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------|--------------------|----------------------------------------------------------------------|
| 1. Workload Measure: Total development applications submitted including Rezoning, Conditional Use Permit, Subdivision, and Erosion and Sediment Control. | 89     | 318              | 391                |                                                                      |
| 2. Performance Measure: Develop criteria for 'minor' application approvals. Develop criteria for expected approvals.                                     | -      | Develop Criteria | Completion in 2012 | Criteria to be developed by end of FY2011. Implementation in FY2012. |
| 3. Performance: Formalize land use approval processes with input of Planning Commission and Board of Supervisors.                                        | -      | -                | Completion in 2012 | Formalize process improvements and implement in FY2012.              |

## Departmental Budget Summary & Performance Snapshot

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

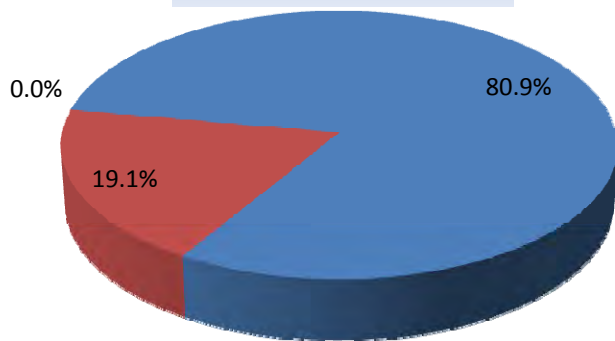
### C. Outcome 3: GIS SERVICES

| Outcomes and Measure Descriptions                                                            | FY2010 | FY2011 | Current Goal            | Comments                                                                                                     |
|----------------------------------------------------------------------------------------------|--------|--------|-------------------------|--------------------------------------------------------------------------------------------------------------|
| 1. Performance Measure: Workload Measure: Manage regular updates of parcel data and AccoMap. | 4      | 4      | 4                       | Quarterly updates                                                                                            |
| 2. Performance Measure: Percent of GIS projects completed within an estimated timeframe.     | 100%   | 100%   | 100%                    | We are developing a system for logging and tracking requested projects, and measuring customer satisfaction. |
| 3. Performance Measure: Develop or obtain additional datasets of use to County Staff.        |        |        | Research                | Working to determine what datasets are needed and which are most effective.                                  |
| 4. Performance Measure: Track outside requests for assistance on AccoMap.                    |        |        | Develop tracking system | We are developing a system for logging and tracking requested projects, and measuring customer satisfaction. |

### Expenditure History

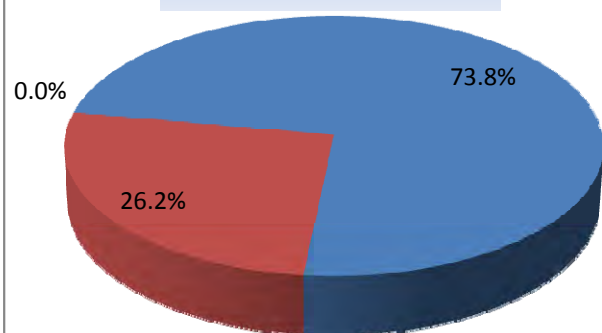
| Expenditure Category         | Actual FY2010  | Actual FY2011  | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change   |
|------------------------------|----------------|----------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 329,069     | \$ 277,517     | \$ 299,679            | \$ 389,423            | 30%        |
| Other Operating Expenditures | 77,441         | 70,360         | 70,755                | 137,942               | 95%        |
| Capital Outlay               | 591            | 4,688          | -                     | -                     | 0%         |
| Debt Service                 | -              | -              | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>407,101</b> | <b>352,566</b> | <b>370,434</b>        | <b>527,365</b>        | <b>42%</b> |

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2013**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

| Position Title                 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant I     | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Director of Community 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                   | 0.0                   | 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%       |
| Wallops Research Park Director | 0.0                   | 0.0                   | 0.0                   | 0.5                   | 100%     |
| <b>Total</b>                   | 6.0                   | 5.0                   | 5.0                   | 5.5                   | 10%      |

### Summary of Budget Increases Adopted

| Description of Increase                                                                           | Link to Justification | Funding Source | Increase          |
|---------------------------------------------------------------------------------------------------|-----------------------|----------------|-------------------|
| Market analysis - Northern Accomack County                                                        | n/a                   | Reserves       | \$ 20,000         |
| Comprehensive Plan update - Sub Area Planning                                                     | n/a                   | Reserves       | 20,000            |
| Salary increase and employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | 24,354            |
| Transferred from Economic Development budget                                                      | n/a                   | Recurring      | 21,932            |
| Transferred from Wallops Research Park budget                                                     | n/a                   | Recurring      | 70,000            |
| Planner's dues and memberships                                                                    | n/a                   | Recurring      | 645               |
| <b>TOTAL</b>                                                                                      |                       |                | <b>\$ 156,931</b> |

### Contact Information

|                   |                                                                              |                    |                         |
|-------------------|------------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Rich Morrison                                                                | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Planning & Community Dev. Director                                           | <b>Address 2:</b>  | Post Office Box 686     |
| <b>Email:</b>     | <a href="mailto:rmorrison@co.accomack.va.us">rmorrison@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, Virginia      |
| <b>Telephone:</b> | (757)787-5726                                                                | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget 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) last year for STAR Transit has greatly improved customer service reliability and system efficiencies - so much in fact that ridership continues to increase every month. 2. Have provided and will continue to provide rail freight service to the customers on the Eastern Shore, despite poor economy and declining revenues. The comprehensive rehabilitation of the barge NANDUA, completed last year, will assist in this endeavor by resuming car float service between Cape Charles and Little Creek for existing and new customers.

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

1. Continue to refine the public transportation system in both counties through utilization of the new management team while dealing with constraints in local, state and federal funding streams. During the last year of management, refinements have been made to the service routes, thus substantially increasing the ridership numbers. 2. Continue to maintain the infrastructure of the rail assets (rolling stock, floating equipment, ties, rail, etc.) by accessing any and all state and federal assistance programs as well as private revenue streams.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                             | FY2010 | FY2011 | Current Goal | Comments                                                                                                                                         |
|------------------------------------------------------------------|--------|--------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Total Meetings Required to be held annually | 6      | 6      | 6            | Bylaws were changed to have regular meetings every other month; however, STAR Transit and Railroad issues currently necessitate monthly meetings |
| 2. Performance Measure: Regular Meetings Actually Held           | 12     | 12     | 6            |                                                                                                                                                  |
| 3. Performance Measure: Special Meetings Needing to be Called    | 2      | 0      | 0            |                                                                                                                                                  |



## Departmental Budget 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 |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                   | FY2010            | FY2011            | Current Goal        | Comments |
|-------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|----------|
| 1. Workload Measure: Maintain effective & efficient bus service to Shore residents. | 36,113 passengers | 54,792 passengers | 64,150 ± passengers |          |
| 2. Performance Measure: Average Hourly Cost                                         | \$45.01           | \$46.35           | \$48.27             |          |
| 3. Performance Measure: Average Cost Per Mile                                       | \$1.53            | \$1.60            | \$1.64              |          |

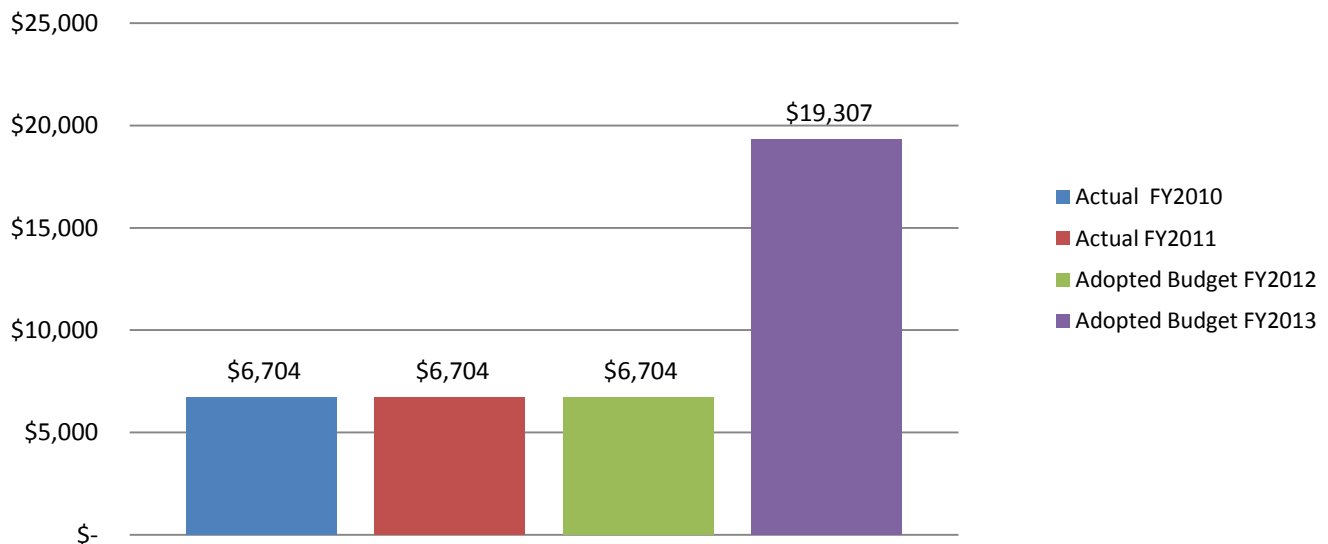
#### C. Outcome 3:

| Outcomes and Measure Descriptions                        | FY2010 | FY2011 | Current Goal | Comments |
|----------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure: Total Carloads Handled by Rail Line | 1844 ± | 2650 ± | 2600 ±       |          |
| 2. Performance Measure: Number of Stone Carloads         | 617 ±  | 879 ±  | 800 ±        |          |
| 3. Performance Measure: Number of Grain Carloads         | 204 ±  | 298 ±  | 200 ±        |          |

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 6,704      | \$ 6,704      | \$ 6,704              | \$ 19,307             | 188%     |
| <b>Total</b>         | 6,704         | 6,704         | 6,704                 | 19,307                | 188%     |

#### Local Funding History



## Departmental Budget 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 |

### Full-Time Equivalent (FTE) History

| Position Title                                               | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Commissioners - all part                                     | 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 ANTDC is a separate legal entity.</i>           |                       |                       |                       |                       | 0%       |
| <i>FTE listed are employees of the ANTDC not the County.</i> |                       |                       |                       |                       | 0%       |
| <b>Total</b>                                                 | 4.0                   | 4.0                   | 4.0                   | 4.0                   | 0%       |

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase         |
|-------------------------|-----------------------|----------------|------------------|
| Car float debt service  | n/a                   | Recurring      | \$ 12,603        |
| <b>TOTAL</b>            |                       |                | <b>\$ 12,603</b> |

### Contact Information

|                   |                                                                                    |                    |               |
|-------------------|------------------------------------------------------------------------------------|--------------------|---------------|
| <b>Name:</b>      | Janice Williams                                                                    | <b>Address 1:</b>  | PO Box 1027   |
| <b>Title:</b>     | Asst Secretary/Treasurer                                                           | <b>Address 2:</b>  |               |
| <b>Email:</b>     | <a href="mailto:jwilliams@co.northampton.va.us">jwilliams@co.northampton.va.us</a> | <b>City/State:</b> | Eastville, VA |
| <b>Telephone:</b> | 757-678-0440 ext 35                                                                | <b>Zip Code:</b>   | 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 portion of 5 million+ annual travelers crossing Chesapeake Bay Bridge Tunnel and funnel portion of them into Shore towns and venues to stimulate the economy. Provide topnotch customer service to travelers while introducing them to isolated ES. Getting them immediately into local businesses or providing them info and positive impression of region to entice them to return. Collect data on ES Tourism Industry through Passport Program/traveler surveys. Both Tourism Commission and most Shore businesses have small or non-existence marketing budgets. WC provides extremely cost efficient means of promoting the ES to large travel audience with distinct advantage that potential tourists are already here.
2. Facilitate Free Media Placements: Plan/implement media tours individual/groups. Target media by compiling media contacts/creating pitches/shipping media kits with info/ES products. TC is 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/distribute only region-wide guide specifically geared to potential tourists. Only ES-wide guide shipped off-Shore. [150,000 copies plus virtual guide] Fulfillment piece for all tourism inquiries coming to TC and Northampton/ES Chambers. Stocked at 88 off-Shore Travel info venues. 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 300 mile + target market.
4. Additional Marketing Efforts: A. [www.esvatourism.org](http://www.esvatourism.org): Staff updates/revises weekly. B. SOCIAL NETWORKING: Facebook Page- Visit Eastern Shore, Virginia, 3,000 fans. [Facebook has Over 300 Million Users, 10 million sign up daily] 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: [ie VTC staffers Familization 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 signage, print, online, on products etc.

### Current Departmental Goals:

1. Host a Agri-Tourism Conference with the State to introduce the concept to ES Farming Community
2. Host a Space Tourism Conference to explore what is needed to launch this potentially lucrative segment of tourism.
3. Try to begin paid advertisement strategy through partnerships/grants.

## 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 |

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

1. Tourism revenue up significant Shore-wide 2009-2010. 5.5% Accomack, 11.2% Northampton [**Highest in VA**]
2. Accomack Tourism Tax revenue: \$4.5million
3. TC placed "Welcome to ES of VA sign" Northern Gateway [\$2,000, remainder of funds from state.]
4. ES Welcome Center broke quarter million visitation mark
5. TC placed "Welcome to ES of VA sign" Northern Gateway
6. WC kiosk operational providing ES travel info 24-7
7. Free Media Placements in major publications continues to be successful through TC efforts. **8 page feature in Coastal Living Magazine is largest coverage of any region in VA in CL history.** [Accomack heavily featured]
8. Governor provides ES with VTC Tourism Liaison.

**CHALLENGES:** Though an increase in funding from Accomack has helped significantly to keep the WC operational overall funding is still inadequate to launch an advertising strategy beyond a paid ad or two.

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

Launching a Space Tourism Industry at the current funding/staff levels is virtually impossible beyond the rudimentary elements. It would be useful if the Counties could explore a dedicated funding source for this promising economic development tool.

### Outcomes and Workload/Performance Measures:

#### A. ES WELCOME CENTER

| Measure Descriptions           | FY2010  | FY2011   | Current Goal | Comments                                                                                                       |
|--------------------------------|---------|----------|--------------|----------------------------------------------------------------------------------------------------------------|
| 1. Visitation                  | 123,262 | 108,000* | 100,000      | Solid numbers since according to CBBT data traffic count is down on span. [*Estimated Dec.]                    |
| 2. ES Passports/Surveys Filled | 1,972   | 1700*    | 2,000        | Solid numbers since according to CBBT data traffic count is down on span. [*Estimated Dec.]                    |
| 3. WC Promotional Revenue      | \$20252 | \$20,255 | \$15,000     | Staff aggressively promotes revenue generators. Set conservative numbers since hard to predict yearly revenue. |
| 4. Sponsorships                | \$6,000 | \$5,000  | \$5,000      |                                                                                                                |

## 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 |

### Outcomes and Workload/Performance Measures:

#### B. MEDIA PLACEMENTS

| Outcomes and Measure Descriptions       | FY2010    | FY2011    | Current Goal                                                         | Comments                                             |
|-----------------------------------------|-----------|-----------|----------------------------------------------------------------------|------------------------------------------------------|
| 1. ES Media Kits - ES Suitcases shipped | 55        | 82        | 50-75                                                                | Depending on if new media outlets can be identified. |
| 2. Media Placements - Accomack County   | 105       | 80        | 90                                                                   |                                                      |
| 3. Occupancy Tax- Accomack County       | 1,056,464 | 1,202,843 | Maintain or increase depending on funding and travel trends/ economy |                                                      |

#### C. ES TOURISM WEBSITE

| Outcomes and Measure Descriptions                                                    | FY2010                                                           | FY2011                                                   | Current Goal                                             | Comments                                                                                                 |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| 1. Maintain updated and vital website to promote ES Travel and assist local business | Designing new website. Revise calendar, ad update listings. Sell | launched new website                                     | Keep updated, investigate mobile site for future         |                                                                                                          |
| 2. Visitation                                                                        | Unique Visitors<br>41,782<br>Total<br>Visitors<br>55,361         | Unique Visitors<br>25,463<br>Total<br>Visitors<br>32,638 | Unique Visitors<br>30,000<br>Total<br>Visitors<br>36,000 | [Figures kept Calendar Y] Web Master feels counting mechanism in new website is different from old site. |
| 3. Web Links Sold                                                                    | 97<br>\$4, 650                                                   | 84<br>\$4,100                                            | 90                                                       | [Figures kept Calendar Y] Web Master feels counting mechanism in new website is different from old site. |

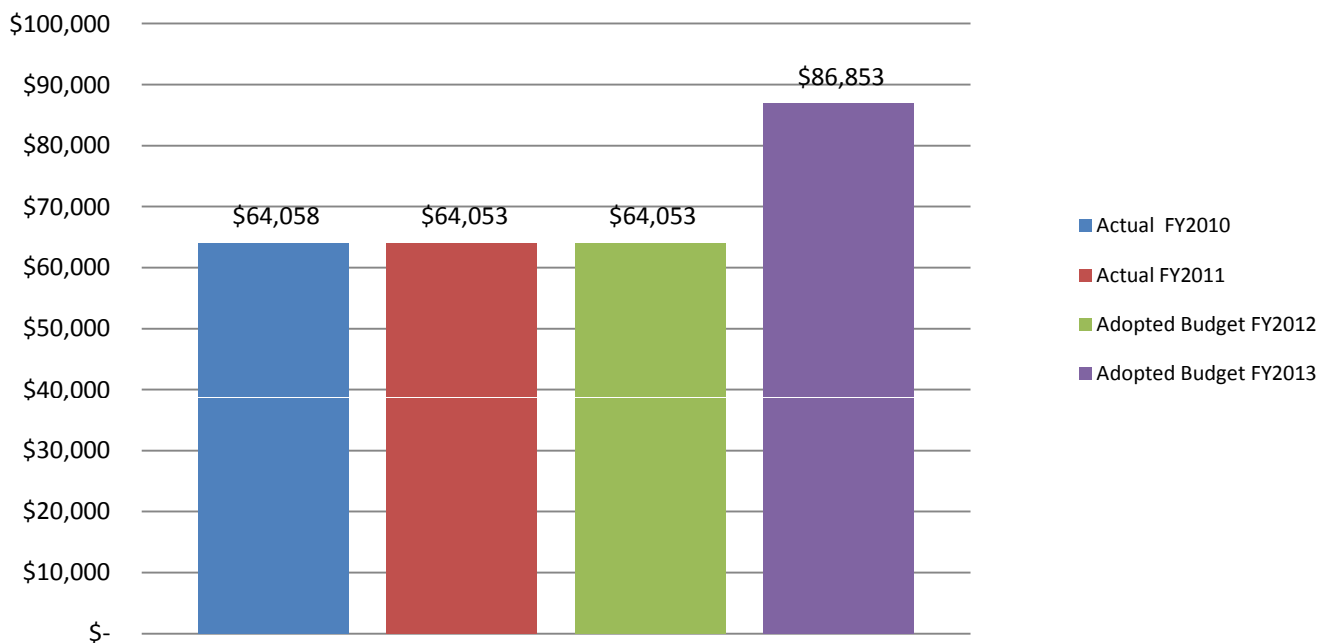
## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                       |
|------------------------------|----------------------------------|---------------------------|-----------------------|
| <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 |

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 64,058     | \$ 64,053     | \$ 64,053             | \$ 86,853             | 36%      |
| <b>Total</b>         | 64,058        | 64,053        | 64,053                | 86,853                | 36%      |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title                                                    | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|-------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Director                                                          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Office Manager                                                    | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Welcome Center Manager                                            | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| WC Travel Consultant                                              | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| WC Travel Consultant                                              | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| WC Travel Consultant                                              | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| WC Travel Consultant                                              | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| WC Travel Consultant                                              | 0.0                   | 0.0                   | 0.5                   | 0.5                   | 0%       |
| <i>Note: The Commission is a separate legal entity.</i>           |                       |                       |                       |                       |          |
| <i>FTE listed are employees of the Commission not the County.</i> |                       |                       |                       |                       |          |
| <b>Total</b>                                                      | 5.0                   | 5.0                   | 5.5                   | 5.5                   | 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 |

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase         |
|-------------------------|-----------------------|----------------|------------------|
| Transient occupancy tax | n/a                   | Recurring      | \$ 22,800        |
| <b>TOTAL</b>            |                       |                | <b>\$ 22,800</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). Program objectives address the quality of life through working with social, economic, and environmental concerns; continuing wise use of natural resources; and strengthening local citizens' ability to use available assistance through the USDA and other Federal agencies.

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

**Accomplishments** -- The RC&D Council partnered on five successful grant submissions in 2010 and three in 2011. New projects in 2011 include (1) a Chesapeake Bay Restoration Fund grant and a Wildlife Conservation Society grant for living shoreline work at Occohannock on the Bay in partnership with The Nature Conservancy (\$7260 and \$78,000), (3) a Blue Moon Foundation grant to study biochar as an alternative fertilizer in fresh market tomatoes (\$33,500), and (4) an NRCS Conservation Innovation Grant to install an on-farm demonstration litter burner unit for researching energy generation and phosphorous recycling as an alternative to land application of poultry litter (\$421,650). Work has continued with the Department of Conservation and Recreation Tributary Strategies grant on water quality outreach and education programs with a continued pledge of \$10,800 in 2011 and \$11,050 in 2012.

**Challenges** -- Challenges in 2011 have centered on the loss of financial and program assistance from the USDA. This resulted in the loss of \$130,000 per annum which supported a full time Coordinator, a part time administrative assistant, and most of our administrative operating expenses. The Council has responded by hiring a part-time Projects Director and establishing a new office at the Eastern Shore Farmer's Market in Melfa. This requires the Council to fund these expenses through local financial support of Sponsors and by recovering indirect/overhead costs from grant sources. Council has established an overhead rate and is including this in grant requests where possible. It is a testament to the efforts of Eastern Shore RC&D and support from our Sponsors and the community that the Council remains viable and is indeed currently increasing its ability to leverage grant funds under this new business model. In fact many other RCD Councils around the country have not been able to continue and have dissolved or are in dire straits.

### 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. 2. Council will work with research partners on prototype equipment at poultry houses to reduce ammonia emissions. 3. Council anticipates working with production of alternative crops for biomass to energy production. 4. 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 sponsor the Eastern Shore Watersheds Network to engage community in water quality issues.



## 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 |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Funding projects

| Measure Descriptions                                                                                                                                                                  | FY2011 | FY2012 | 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.) | 7      | 8      | 8            | With successful funding for multi-year projects still in place, new projects in FY2013 will be based on capacity of Council and partners. |
| 2. Performance Measure: Number of grant submittals                                                                                                                                    | 8      | 6      | 5            | Submit grant requests ranging from large, multi-partner projects to smaller projects.                                                     |

#### B. Outcome 2

| Outcomes and Measure Descriptions                                                                                                        | FY2011  | FY 2012 | Current Goal | Comments                                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Leverage local private and public funds to secure state and federal support and project funding for Accomack County | 01:01.4 | 1:06    | 1:11         | Continue partnerships with local university programs, congress-chartered non-profit (FPPC), state agencies (i.e. DCR), NRCS, and The Nature Conservancy |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                                                                                                                                                   | FY2011 | FY2012 | Current Goal | Comments                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------------------------------------------------------------------------------------------------|
| 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    | 750          | Due to lack of federal funding, more hours are required of individual Council members to maintain the current project load. |
| 2. Performance Measure: Hours of volunteer service on Council projects.                                                                                                             | 780    | 350    | 800          |                                                                                                                             |
| 3. Performance Measure: Number of media outreach - websites, news articles, brochures; number of Council sponsored outreach events                                                  | 15     | 20     | 25           |                                                                                                                             |

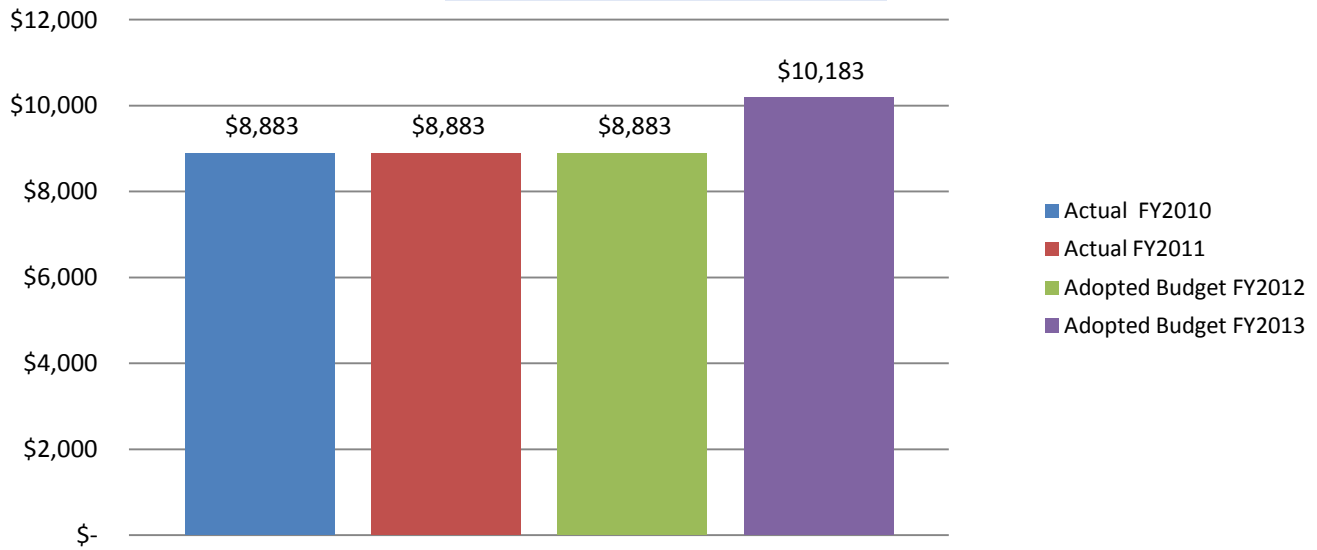
## Departmental Budget Summary & Performance Snapshot

|                              |                                           |                           |                       |
|------------------------------|-------------------------------------------|---------------------------|-----------------------|
| <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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 8,883      | \$ 8,883      | \$ 8,883              | \$ 10,183             | 15%      |
| <b>Total</b>         | 8,883         | 8,883         | 8,883                 | 10,183                | 15%      |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title                                                                                               | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant                                                                                     | 0.5                   | 0.5                   | 0.0                   | 0.0                   | 0%       |
| Projects Director                                                                                            | 0.0                   | 0.0                   | 0.5                   | 0.5                   | 0%       |
| <i>Note: The Council is a separate legal entity. FTE listed are employees of the Council not the County.</i> |                       |                       |                       |                       |          |
| <b>Total</b>                                                                                                 | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |

### Summary of Budget Increases Adopted

| Description of Increase           | Link to Justification | Funding Source | Increase        |
|-----------------------------------|-----------------------|----------------|-----------------|
| Replace decreased federal funding | n/a                   | Recurring      | \$ 1,300        |
| <b>TOTAL</b>                      |                       |                | <b>\$ 1,300</b> |

### Contact Information

|                   |                                                                |                    |            |
|-------------------|----------------------------------------------------------------|--------------------|------------|
| <b>Name:</b>      | Edwin Long                                                     | <b>Address 1:</b>  | PO Box 442 |
| <b>Title:</b>     | Treasurer                                                      | <b>Address 2:</b>  |            |
| <b>Email:</b>     | <a href="mailto:esrcd.sara@gmail.com">esrcd.sara@gmail.com</a> | <b>City/State:</b> | Melfa, VA  |
| <b>Telephone:</b> | 757-710-7266                                                   | <b>Zip Code:</b>   | 23410      |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Soil & Water Conservation District | <b>Department Number:</b> | 101.8110              |
| <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 participates in the local development and implementation of environmental education programs. Provides teacher/ training workshops. Coordinates annual Envirothon Farm Field Day and Skill-a-thon. Coordinates family passport program for ES Birding and Wildlife Festival. Participates in school programs in both counties as staff and resources permit, publishes District newsletter- Shore Conserver, on a quarterly basis. Serves on executive board for Eastern Shore Master Naturalists Program.
4. Coordinates with Environmental Education Council Steering Committee and supports adopted projects such as Watershed Walk at Onancock Harbor Festival and publication of Shore Outdoors informational inserts in Eastern Shore News, Eastern Shore Native Plant Campaign, and the publication of the Education Directory.
5. Supports and fosters partnerships with agencies, organizations, councils, roundtables and others to protect soil resources, to improve water quality, and further natural resource conservation. The District provides stewardship services to the Virginia Outdoor Foundation Eastern Shore easements and serves on the Northampton County PDR Program Committee. Continues to work with the Virginia Eastern Shore Land Trust on co-holding easements. The District represents the Eastern Shore Watershed Network in the Virginia Watersheds Association. Participates in the VASWCD statewide Area VI meetings and committees and participates in VASWCD environmental education programs.

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

- 1) In FY11, 100% of the available cost share funds for Agricultural Best Management Practices were disbursed to participating local Eastern Shore farmers totaling \$516,793.14 in cost-share assistance to both Accomack and Northampton Counties combined. In the coastal region with highly leaching soils, the District emphasizes small grain cover crop for nutrient management (SL-8B). The District staff has also heavily promoted nutrient management planning and record keeping.
- 2) The District responds to Ag Stewardship Act complaints where in fiscal year 2011, one complaint was founded and the landowner has been working with VDACS and the District to install BMP's to correct it. Ongoing, the District develops voluntary review process between district, county and landowner on agricultural exemptions under Storm water Management and Erosion and Sediment Laws.
- 3) The Envirothon was held in its 19th year where the District worked with over 20 educators and community leaders to coordinate this two-day event for over 30 area high school students. The winning Eastern Shore Team from Northampton High school had a conflict with the state competition date and the 2nd place team, Arcadia High went on to compete at the State level. The District received over 150 entries in the 2011 local poster contest themed "Forests for People- More than You Can Imagine". All first-place posters were sent to compete in the State poster contest with two winning 1st place at the State level. The District partnered with Ye Accawmacke Garden Club and provided funding for

## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Soil & Water Conservation District | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                     | <b>Function:</b>          | Community Development |

two students in 2011 to Conservation Camp at VA Tech in Blacksburg. The District presented "Story of Soil" to over 400 3rd grade students in Accomack County and Broadwater Academy at the Cooperative Extension's annual Farm Field Day. The District presented a Project Wild Training to the Chesapeake Bay Academy in Wachapreague through the Chesapeake Bay Foundation. The District presented "Habitat at Home" training to the Master Gardeners. The District provided a "Plant Identification" public workshop at the Eastern Shore Community College along with another public workshop on how to certify your property as a national and state wildlife habitat. The District designed the Family Passport for the Birding and Wildlife Festival, assisted with coordinating the Activities Tent and provided a booth with hands-on activities for over 300 visitors. The District sponsored a multi day Skillathon event, where District staff presented SOL-based programs for over 500 3rd-5th grade students. The District conducted an Ecology camp at Camp Occohannock for middle school students and assisted with the same camp reaching elementary grade students. The District serves as head of the Environmental Education Council, Birding and Wildlife Festival Committee and the Climate Adaptation Committee.

4) Currently, the District co-holds 26 easements totaling 4,750.7 acres with the Virginia Eastern Shore Land Trust. The District also co-holds 1 easement with the Virginia Outdoors Foundation totaling 156 acres for Northampton County's PDR program. 5)

The District works closely with the local tomato companies on the Eastern Shore regarding the signed Memorandum of Agreement and its purpose to keep best management practice solutions voluntary and locally led rather than regulated. The District appointed a diverse and competent Plasticulture Water Quality Technical Committee who have the best experience available to work reaching the goals set forth by the MOA. The goals set forth for the first year of the MOA were met and a report has been given to the State Water Control Board.

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

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to lessen the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set by the State and EPA and work closely with the counties to reach those goals. 2)

Education and Information Goals: Continue to carry out an active information and education program aimed at the general public, landowners, growers and students to promote the regional natural resource priorities.

3) District Operational Goals: Continue to conduct effective operations including accounting, grand administration, personnel management, staff training and development, annual planning and reporting. 4)

Funding Sources: Try to maintain current State budget cuts and tough economic uncertainties. Continue to seek funding through agreements with Virginia DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seek additional funding for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State and EPA.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Soil & Water Conservation District | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                     | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                                                                                                               | FY2010       | FY2011     | Current Goal | Comments                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Administer VA Agricultural Best Management Cost-share program for Accomack and Northampton Counties (annual cost-share allocation from Department of Conservation & Recreation) | 1,028,450.90 | 516,793.14 | 825,720.62   | FY11 reflects State budget cuts slashing the program resulting in a 60% reduction to the State Cost-share program. Currently, FY12, the funding has been increased and is projected to increase again in FY13. |
| 2. Percent of allocation above paid to Eastern Shore farmers                                                                                                                       | 100%         | 100%       | 100%         | With over 1 million dollars in cost-share sign-up this goal will be easily met once again.                                                                                                                     |
| 3. Number of participants in the VA Best Management Cost-share program receiving cost-share in Accomack and Northampton Counties                                                   | 84           | 49         | 63           | Goal reductions only reflect funding reductions not total of actual sign-up.                                                                                                                                   |

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                                                                                                                                                                   | FY2010 | FY2011 | Current Goal | Comments                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|---------------------------------------------|
| 1. Develop education publications to educate Eastern Shore citizens on natural resource issues; award Spring conservation grants to area educators; send students to annual Conservation Youth Camp at Va Tech in Blacksburg, VA.   |        |        |              |                                             |
| 2. The District publishes and mails the <i>Shore Conserver</i> newsletter to over 850 households with updates on District activities and information on various resource concerns. (number published annually)                      | 4      | 4      | 4            | published on a quarterly basis              |
| 3. The District awards spring grants to area educators for projects ranging from school recycling programs to field trips with destinations such as the Chesapeake Bay's Port Isabel, the VA Marine Science Center and Norfolk Zoo. | 9      | 5      | 5            | FY11, awarded nearly 1,000 in spring grants |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Soil & Water Conservation District | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                     | <b>Function:</b>          | Community Development |

### C. Outcome 3:

| Outcomes and Measure Descriptions                                                                                                                                                                                   | FY2010 | FY2011 | Current Goal | Comments |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Build leadership capacity of elected Directors and appointed Associate Directors who are volunteer public servants with a diverse range of knowledge and a keen interest in soil and water resource conservation |        |        |              |          |
| 2. Board meets 2nd Wednesday of every month at 5:00 p.m. at the USDA Service Center in Accomack (times met annually)                                                                                                | 10     | 10     | 10           |          |
| 3. Develop and Annual Plan of Work to guide District efforts throughout the year. (number of plans developed per year)                                                                                              | 1      | 1      | 1            |          |

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 21,154     | \$ 21,154     | \$ 21,154             | \$ 21,154             | 0%       |
| <b>Total</b>         | 21,154        | 21,154        | 21,154                | 21,154                | 0%       |

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Soil & Water Conservation District | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                     | <b>Function:</b>          | Community Development |

### Full-Time Equivalent (FTE) History

| Position Title                                                  | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|-----------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| District Manager                                                | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Education Director                                              | 0.5                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Conservation Specialist <i>(grant funded)</i>                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Conservation Technician <i>(grant funded)</i>                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <i>Note: The District is a separate legal entity.</i>           |                       |                       |                       |                       |          |
| <i>FTE listed are employees of the District not the County.</i> |                       |                       |                       |                       |          |
| <b>Total</b>                                                    | 3.5                   | 4.0                   | 4.0                   | 4.0                   | 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>      | Carmie S. Duer                                                     | <b>Address 1:</b>  | 22545 Center Parkway |
| <b>Title:</b>     | District Manager                                                   | <b>Address 2:</b>  |                      |
| <b>Email:</b>     | <a href="mailto:carmie.duer@esswcd.org">carmie.duer@esswcd.org</a> | <b>City/State:</b> | Accomac, VA          |
| <b>Telephone:</b> | 757-787-0918, ext 119                                              | <b>Zip Code:</b>   | 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 260 per year traveling Northbound from Cape Charles to Onley.
- (2) PURPLE Route operating 11 hours per day and 260 days per year traveling Southbound from Onley to Cape Charles.
- (3) BLUE Route operating 5.5 hours per day and 260 days per year traveling Northbound from Onley to Bloxom.
- (4) GOLD Route operating 5.5 hours per day 260 days per year traveling from Southbound from Bloxom to Onley.
- (5) GREEN Route operating 9.5 hours per day 260 days per year as a demand service that requires the passengers to call ahead and be placed on the schedule and/or to support the fixed route service as required by ADA.

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

Accomplishments by VRT to support STAR transit in the year ending 9/30/11. An increase in ridership of 56% for an annual count of 60,401 compared to the year ending 9/30/10, which was an annual ridership total of 38,684 and the year ending 9/30/09. VRT has supported the audits which STAR has undergone with DRPT and Mitchell and Company (A133). Other accomplishments include implementing Bus stop shelters at Town of Exmore and Shore Community College.

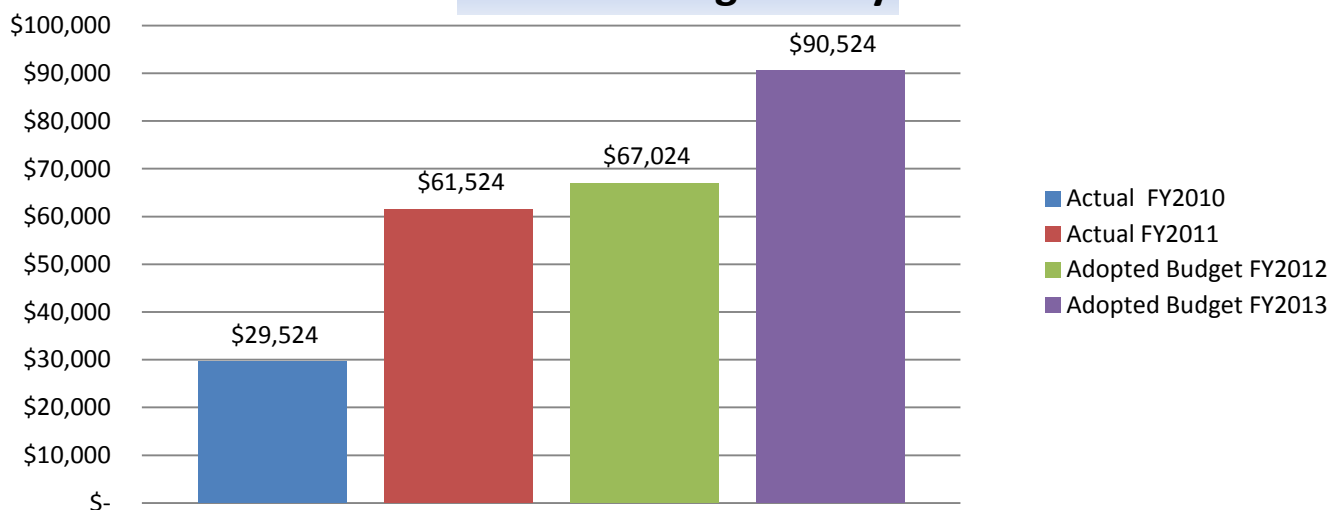
### Major Issues to Address in the Next Two Fiscal Years:

Fuel, Insurance, and Funding increases which directly effect service routes.

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 29,524     | \$ 61,524     | \$ 67,024             | \$ 90,524             | 35%      |
| <b>Total</b>         | 29,524        | 61,524        | 67,024                | 90,524                | 35%      |

### Local Funding History





## 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 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County FTE  | 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         |
|-------------------------|-----------------------|----------------|------------------|
| Fuel Cost               | n/a                   | Reserves       | \$ 23,500        |
| <b>TOTAL</b>            |                       |                | <b>\$ 23,500</b> |

### Contact Information

|                   |                                                      |                    |                           |
|-------------------|------------------------------------------------------|--------------------|---------------------------|
| <b>Name:</b>      | Kathy Finniff                                        | <b>Address 1:</b>  | Virginia Regional Transit |
| <b>Title:</b>     | CFO                                                  | <b>Address 2:</b>  | 109 N Bailey Lane         |
| <b>Email:</b>     | <a href="mailto:vrtacfo@aol.com">vrtacfo@aol.com</a> | <b>City/State:</b> | Purcellville, VA          |
| <b>Telephone:</b> | 540-338-1610                                         | <b>Zip Code:</b>   | 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.

### Current Departmental Goals:

1. Continue assisting and educating local governments and residents regarding ground water. 2. Complete a major update to the ESVA Ground Water Supply and Management Plan by incorporating recent studies and technological advances in the understanding of the Eastern Shore ground water system. 3. Ensure adequate water quality and supply for Accomack County residents and the entire population of the Eastern Shore of Virginia.

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

1. The Committee completed a Regional Water Supply Plan for Accomack County that will serve the county by ensuring adequate public water supply and quality and protect ground water resources during drought conditions. 2. The Committee established a Ground Water Management Plan steering sub-committee to re-address and re-write the Eastern Shore Ground Water Management Plan. The previous plan has been reevaluated and strategic plan for updating the plan was established. The Committee would like to change the focus from the wellhead protection model to a sustainability model including information from the new USGS Eastern Shore Ground Water Model. 3. The Committee has completed and maintains the Eastern Shore Ground Water Model to better manage the limited ground water supply and ensure sustainability of ground water resources. This improved model is the first to include detailed paleochannel analysis and has the greatest resolution of all existing models. 4. The Committee has annually held a Household Hazardous Waste Collection on the Eastern Shore to help preserve and protect ground water quality. The collection allows residents to properly dispose of hazardous household wastes and agricultural users to dispose of hazardous agricultural chemicals free of charge. The program has proved to be extremely successful and many tons of material have been removed. 5. The Committee has established and implements a semi-annual public workshop series to educate the public on local ground water conditions, availability, management practices, and quality. 6. The Committee has published a spreadsheet summarizing all permitted ground water withdrawals on the Eastern Shore and made the document available on its website to benefit citizens.

## Departmental Budget Summary & Performance Snapshot

|                              |                                     |                           |                       |
|------------------------------|-------------------------------------|---------------------------|-----------------------|
| <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 |

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

1. The Committee plans a major revision to the Ground Water Management Plan. 2. The Committee plans to incorporate the new USGS modeling into their reviews of water use permits. This will allow for increased accuracy and better overall management of existing water-use permits. 3. The Committee plans to obtain additional funds from state and federal sources to continue the Household Hazardous Waste Collection annually. The continuation of this collection protects the Eastern Shore's ground water resources from hazardous chemicals, fuels and cleaners. 4. The Committee plans to continue to increase its educational presence on the public by holding semi-annual public workshops to raise public awareness towards ground and surface water issues regarding quality and supply. 5. The Committee plans to serve on the state working group to investigate an incentive-based program for reusing wastewater for recharge, which could potentially help conserve the Shore's limited ground water supply and protect the quality of surficial waters. 6. The Committee plans to revamp the Committee website to provide for easier access and enhanced educational opportunities for residents. 7. The Committee will maintain the Accomack County Regional Water Supply Plan to ensure adequate water quality and supply for residents.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We assist and educate local governments and residents.

| Measure Descriptions                                                                                               | FY2010 | FY2011 | Current Goal | Comments                                                                                    |
|--------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|---------------------------------------------------------------------------------------------|
| 1. Workload Measure: Total number of assistance and educational measures to local governments and local residents. | 12     | 12     | 12           |                                                                                             |
| 2. Performance Measure: Number of public Committee meetings held                                                   | 10     | 10     | 10           |                                                                                             |
| 3. Performance Measure: Number of public educational forums held                                                   | 2      | 2      | 2            | Committee plans on holding semi-annual public workshops on ground water quality and supply. |

#### B. Outcome 2: We maintain a Ground Water Resources Management Plan.

| Outcomes and Measure Descriptions                                                                                                                       | FY2010 | FY2011 | Current Goal | Comments                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------------------------------------------------------------------|
| 1. Workload Measure: Total number of efforts to maintain the Ground Water Resources Management Plan                                                     | 2      | 2      | 2            |                                                                      |
| 2. Performance Measure: Ground Water Consultant will complete the information gathering and summary for the new Ground Water Resources Management Plan. | 1      | 1      | 1            | This is a multi-year effort to update the existing 15 year-old plan. |
| 3. Performance Measure: The Committee will maintain the Accomack County Regional Water Supply Plan.                                                     | 1      | 1      | 1            |                                                                      |

## Departmental Budget Summary & Performance Snapshot

|                              |                                     |                           |                       |
|------------------------------|-------------------------------------|---------------------------|-----------------------|
| <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 |

### Outcomes and Workload/Performance Measures:

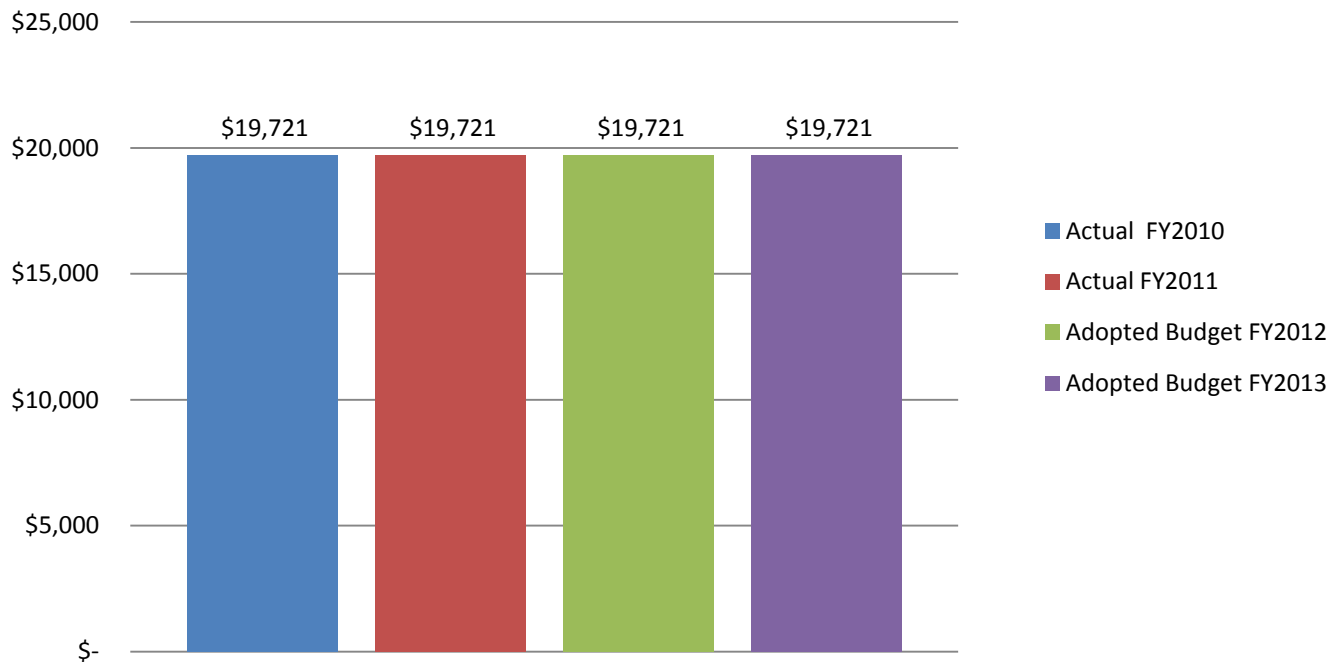
#### C. Outcome 3: We initiate studies and maintain models concerning water supply

| Outcomes and Measure Descriptions                         | FY2010 | FY2011 | Current Goal | Comments                                 |
|-----------------------------------------------------------|--------|--------|--------------|------------------------------------------|
| 1. Workload Measure: Total studies/models                 | 6      | 6      | 6            |                                          |
| 2. Performance Measure: Number of Ground Water Model runs | 2      | 3      | 3            | Three model runs are desired for FY2013. |

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 19,721     | \$ 19,721     | \$ 19,721             | \$ 19,721             | 0%       |
| <b>Total</b>         | 19,721        | 19,721        | 19,721                | 19,721                | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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> | Eastern Shore Groundwater Committee | <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 | Funding Source | Increase    |
|-------------------------|-----------------------|----------------|-------------|
| None                    | n/a                   |                | \$ -        |
| <b>TOTAL</b>            |                       |                | <b>\$ -</b> |

### Contact Information

|                   |                                                          |                    |                    |
|-------------------|----------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Curtis Smith                                             | <b>Address 1:</b>  | 23372 Front Street |
| <b>Title:</b>     | Director of Planning                                     | <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 classroom and online training courses designed to increase the business acumen of the region's small business owners. In the Eastern Shore, this is done in partnership with the Eastern Shore Chamber of Commerce and other organizations.

### Current Departmental Goals:

The Center is judged both on throughput (activity) and also on the results its clients achieve as a result of our counseling. Throughput is based on the number of short (<5 hours of counseling) and long-term (>5 hours of counseling) clients it serves as well as the number of extended engagement clients (multi-year clients) it serves over time. Additionally, the number of training event attendees is goaled on an annual basis. Results that are measured include the number of jobs created or saved by our clients, the amount of loans or equity used to finance their businesses and any increase in sales over the preceding year. Additionally, any new business start-ups are also measured. In 2010, the Hampton Roads Center provided assistance to 296 short-term clients, 56 long-term clients and 64 extended engagement client. Additionally the Center conducted 66 training events with 1,061 people in attendance. The data for 2011 is still currently being collected so the results are not yet known.

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

In 2010 the Eastern Shore office served 40 clients and had 77 people attend the training events conducted by the office staff or by volunteers. Additionally, the Center was able to bring Marc Willson of the VSBDC office to conduct a series of workshops and one-on-one counseling with local small retailers and restaurateurs. His events were well received by those in attendance.

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

As with all not-for-profit organizations, having a stable secure stream of funding is the Center's most pressing challenge. Having local funding support is critical to the Center, for without these funds, the Center would not qualify for the funding support provided by the US Small Business Administration. For every local dollar received, the Center is able to leverage an additional two dollars in federal funding. From a performance standpoint, ensuring that the local small business community is fully prepared for OPSAIL 2012 is of primary importance as this event presents a rare opportunity to capitalize on a high-profile event which will bring tourists to the region. To this end, the Center will have Marc Willson come to the area to conduct training and the Center's staff will make the retail and restaurant community its priority up to the event.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                           | CY2010         | CY2011 | Current Goal | Comments                         |
|------------------------------------------------|----------------|--------|--------------|----------------------------------|
| 1. Workload Measure Short-term clients served  | 296            |        | 380          | Gathering 2011 data at this time |
| 2. Performance Measure Jobs Created/Saved      | 347            |        | 200          | Gathering 2011 data at this time |
| 3. Performance Measure Overall Economic Impact | \$6.75 Million |        | \$8 Million  | Gathering 2011 data at this time |

## 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 |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

| Outcomes and Measure Descriptions            | CY2010 | CY2011 | Current Goal | Comments                         |
|----------------------------------------------|--------|--------|--------------|----------------------------------|
| 1. Workload Measure Long-term Clients served | 56     |        | 50           | Gathering 2011 data at this time |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                      | CY2010 | CY2011 | Current Goal | Comments                         |
|--------------------------------------------------------|--------|--------|--------------|----------------------------------|
| 1. Workload Measure Extended Engagement Clients served | 64     |        | 50           | Gathering 2011 data at this time |

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 4,607      | \$ 4,607      | \$ 4,607              | \$ 4,607              | 0%       |
| <b>Total</b>         | 4,607         | 4,607         | 4,607                 | 4,607                 | 0%       |

#### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           |                       |                       |                       |                       | 0%       |
| <b>Total</b>   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 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 | Funding Source | Increase    |
|-------------------------|-----------------------|----------------|-------------|
| None                    | n/a                   |                | \$ -        |
| <b>TOTAL</b>            |                       |                | <b>\$ -</b> |

### Contact Information

|                   |                                                              |                    |                                 |
|-------------------|--------------------------------------------------------------|--------------------|---------------------------------|
| <b>Name:</b>      | James T. Carroll, III                                        | <b>Address 1:</b>  | 500 East Main Street, Suite 700 |
| <b>Title:</b>     | Executive Director                                           | <b>Address 2:</b>  |                                 |
| <b>Email:</b>     | <a href="mailto:jcarroll@hrccva.com">jcarroll@hrccva.com</a> | <b>City/State:</b> | Norfolk, VA                     |
| <b>Telephone:</b> | (757) 664-2595                                               | <b>Zip Code:</b>   | 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:

Gerald Matthews, the part-time employee, in cooperation with the Extension Agent, plans, implements and conducts the Johnsongrass/Gypsy Moth Control Program in Accomack County as stipulated by the Accomack County Johnsongrass Control Ordinance. The program is based on voluntary control whereby landowners are encouraged to voluntarily control Johnsongrass at their expense.

Gypsy moth infestations are located by placement of pheromone traps throughout the county and monitored to prevent an outbreak of this destructive pest.

### Current Departmental Goals:

To conduct a program to monitor and address concentrations of Johnsongrass and Gypsy Moth in Accomack County.

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

#### Johnsongrass

The 2011 Johnsongrass season was especially active this year. Approximately 375 hours were spent actively spraying or contacting landowners. Approximately 911 spots were sprayed this year. In addition 25 landowners were contacted throughout the season for infestations on their properties. Many of these people were absentee landowners in one specific development in northern Accomack County. Although very time consuming, 100% compliance was achieved on this property.

#### Gypsy Moth

The 2011 season started with an active scouting program in early April. This consists of walking forest edges, tree banding and setting pheromone traps. Approximately 176 hours were devoted to this part of the program.

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

The major issue affecting this program will be the available funding stream for this program, more specifically the limits imposed by limited travel resources.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Johnsongrass and gypsy moth control

| Measure Descriptions                                                    | FY2011 | FY2012                                             | Current Goal             | Comments                                                                                      |
|-------------------------------------------------------------------------|--------|----------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------|
| 1. Workload Measure - Number of locations treated                       |        |                                                    |                          |                                                                                               |
| 2. Performance Measure - Number of small spots treated for Johnsongrass | 830    | 911                                                | 1,000                    |                                                                                               |
| 3. Performance Measure - Number of hours monitoring for pest.           | 164    | 375 hrs. for Johnsongrass /176 hrs. for Gypsy Moth | 575 (part-time employee) | In some months scouting for Johnsongrass and Gypsy Moth can be accomplished at the same time. |

## 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:

#### B. Outcome 2: Conduct Farm Tour Day and sheep shearing program.

| Outcomes and Measure Descriptions                                                                                                                                | FY2011           | FY2012                               | Current Goal      | Comments                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------|-------------------|-------------------------------------------------------------|
| 1. Workload Measure - Farm Tour Day event conducted for all 3rd grade students, teachers and chaperones in Accomack County and conducted sheep shearing program. |                  |                                      |                   |                                                             |
| 2. Performance Measure - Number of children, teachers and chaperones attending Farm Tour Day.                                                                    | 650              | 675                                  | 675               | Number of participants is dependent upon school enrollment. |
| 3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.                                                                       | 8 farms/75 sheep | 10 farms/69 sheep and 2 angora goats | 10 farms/69 sheep |                                                             |

#### C. Outcome 3: Assisted in the conduct of Extension education programs.

| Outcomes and Measure Descriptions                                                              | FY2011 | FY2012 | Current Goal | Comments                                                                |
|------------------------------------------------------------------------------------------------|--------|--------|--------------|-------------------------------------------------------------------------|
| 1. Workload Measure - Assisted Extension Agent with conduct of Extension education programs.   |        |        |              |                                                                         |
| 2. Performance Measure - Number of Extension agricultural programs where assistance was given. | 4      | 1      | 2            | 2,000 additional pesticide containers to be recycled at North Landfill. |

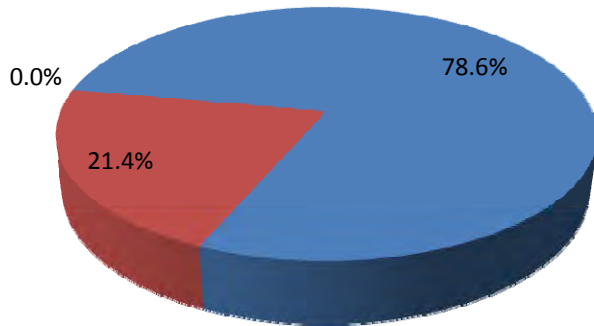
### Expenditure History

| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 7,071      | \$ 7,858      | \$ 7,830              | \$ 7,867              | 0%       |
| Other Operating Expenditures | 2,942         | 3,912         | 2,126                 | 3,726                 | 75%      |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 10,014        | 11,770        | 9,956                 | 11,593                | 16%      |

## Departmental Budget Summary & Performance Snapshot

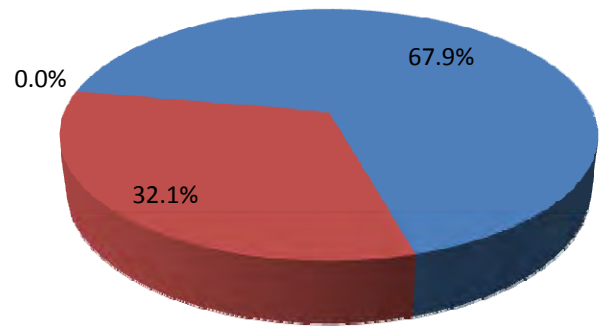
|                              |                                   |                           |                       |
|------------------------------|-----------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Johnsongrass & Gypsy Moth Control | <b>Department Number:</b> | 101.8204              |
| <b>Fund:</b>                 | General Fund                      | <b>Function:</b>          | Community Development |

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title                     | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Johnsongrass/Gypsy Moth Supervisor | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| <b>Total</b>                       | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |

## Summary of Budget Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase        |
|-------------------------------------------------------------------------------|-----------------------|----------------|-----------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 37           |
| Additional travel needed                                                      | n/a                   | Recurring      | 1,600           |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 1,637</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:

- Identification of glyphosate resistant weed and timely dissemination of information in order to control spread of infestation.
- The annual Farm Tour Day was conducted in September at Duncan Farm in New Church. In excess of 600 adults, students and volunteers were involved in this program which highlighted Accomack County agriculture and where food comes from.
- 6,500 plastic pesticide containers were recycled from Accomack County.
- More than 3,067 youth were involved in 4-H programming in the past two years including an average of 106 youth enrolled in six 4-H community clubs, 1,260 youth enrolled in school programs, and 115 adult volunteers. 4-H continues to have an excellent relationship with our schools with a partnership that exceeds 25 years. In the 2010-2011 school year the following school programs were conducted primarily by the 4-H program assistant:
  - o Taught 78 Healthy Weights for Healthy Kids lessons to 405 6th graders at three middle schools.
  - o Taught 58 Electrical Energy lessons to 258 fourth and fifth graders at three elementary schools.
  - o Conducted Reading Makes Cents at a summer program reaching 75 youth and Bike Safety reaching 43 youth.

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

Major agricultural issues will involve not only those related to production but environmental concerns related to the Chesapeake Bay TMDL and cleanup programs.

## 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:

#### A. Outcome 1: VCE provides educational programming to enhance ag production,

| Measure Descriptions                                                                                        | FY2011 | FY2012            | Current Goal      | Comments                                                                                                                        |
|-------------------------------------------------------------------------------------------------------------|--------|-------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Accomack County crop pest monitoring and pesticide recycling program conducted.       |        |                   |                   |                                                                                                                                 |
| 2. Performance Measure - Pest information and recycling program information provided to Accomack producers. |        | 200 producers     | 250 producers     | Information delivered via email, newspaper and mailing sources.                                                                 |
| 3. Performance Measure - Weekly information and updates 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 major crops. |

#### B. Outcome 2: VCE provides educational programming and youth development

| Outcomes and Measure Descriptions                                                                         | FY2011                               | FY2012                               | Current Goal                         | Comments                                                                                                                                                                      |
|-----------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - 4-H provides educational and leadership opportunities for youth and adults.         |                                      |                                      |                                      |                                                                                                                                                                               |
| 2. Performance Measure - Number of 4-H youth and adult volunteer leaders.                                 | 1,524 youth and 120 adult volunteers | 1,543 youth and 110 adult volunteers | 1,700 youth and 130 adult volunteers |                                                                                                                                                                               |
| 3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted. | 157                                  | 161                                  | 165                                  | Lessons taught: 78 Healthy Weights for Healthy Kids; 58 Electric Energy; 11 Counselor Leadership training; 6 Reading Makes Cents; 2 Volunteer Leader trainings; 6 Bike Safety |

#### C. Outcome 3: VCE provides nutrition education for low income families, individuals

| Outcomes and Measure Descriptions                                                                                                                                                                              | FY2011                                                | FY2012                                                                | Current Goal                                                          | Comments |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|----------|
| 1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars. |                                                       |                                                                       |                                                                       |          |
| 2. Performance Measure - Number of adults and youth enrolled in the Supplemental Nutrition Assistance Program.                                                                                                 | Enrollment: 1,483 extended learners, 621 youth/adults | Enrollment: 444 youth/73 adults, 952 short term direct, 86 newsletter | Enrollment: 480 youth/66 adults, 455 short term direct, 75 newsletter |          |
| 3. Performance Measure - Cooperate with local agencies to provide nutrition information to clients.                                                                                                            |                                                       | 7 agencies                                                            | 10 agencies                                                           |          |

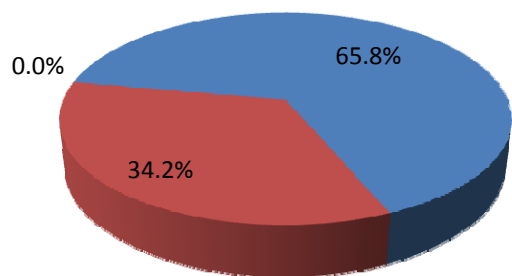
## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |                       |
|------------------------------|-------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Cooperative Extension Program | <b>Department Number:</b> | 101.8305              |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Community Development |

### Expenditure History

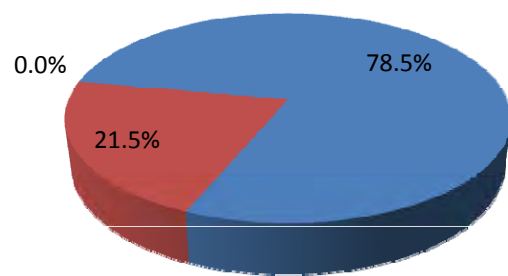
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 91,038     | \$ 42,157     | \$ 59,487             | \$ 71,028             | 19%      |
| Other Operating Expenditures | 28,579        | 23,043        | 30,924                | 19,425                | -37%     |
| Capital Outlay               | 1,999         | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 121,616       | 65,200        | 90,411                | 90,453                | 0%       |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                     | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| County Funded Extension Technician | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| <b>Total</b>                       | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase     |
|-------------------------|-----------------------|----------------|--------------|
| Payroll tax adjustments | n/a                   | Recurring      | \$ 42        |
| <b>TOTAL</b>            |                       |                | <b>\$ 42</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 |

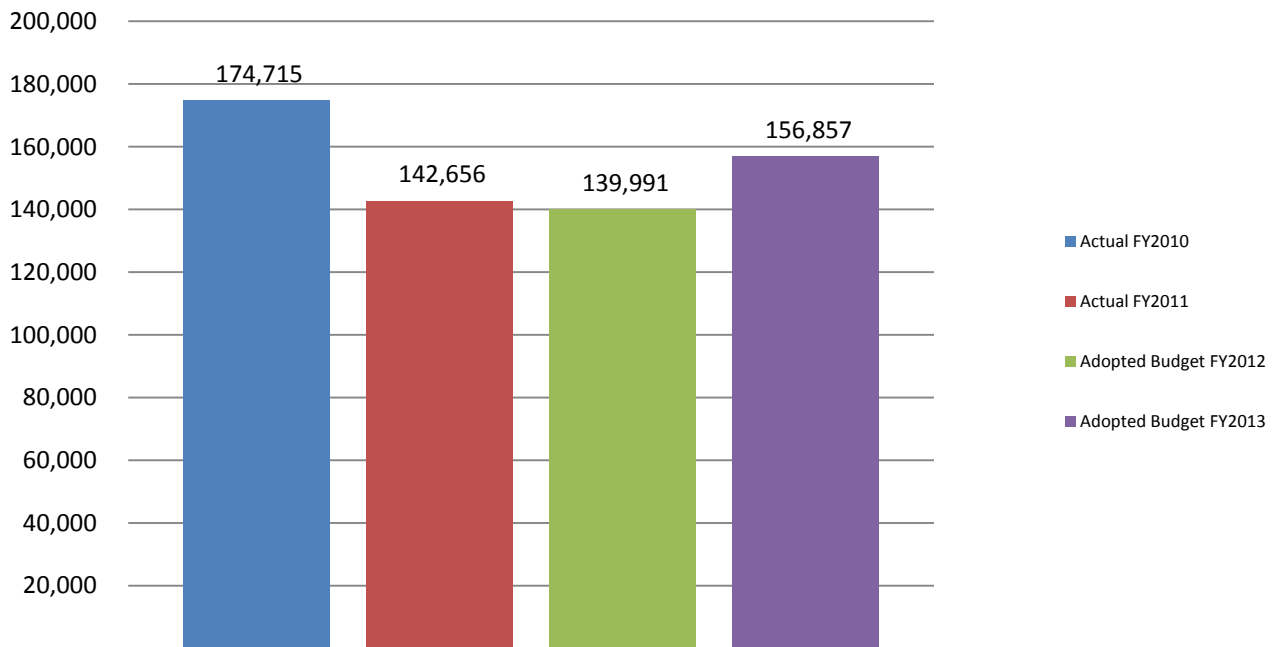
### Department Description:

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.

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | 174,715       | 142,656       | 139,991               | 156,857               | 12%      |
| <b>Total</b>         | 174,715       | 142,656       | 139,991               | 156,857               | 12%      |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           |                       |                       |                       |                       | 0%       |
| <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            | Link to | Funding Source | Increase         |
|------------------------------------|---------|----------------|------------------|
| Increase Airport operating funding | n/a     | Recurring      | \$ 16,866        |
| <b>TOTAL</b>                       |         |                | <b>\$ 16,866</b> |

### Contact Information

|                   |                                                                          |                    |                  |
|-------------------|--------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | Barbara Haxter                                                           | <b>Address 1:</b>  | 29194 Parkway N. |
| <b>Title:</b>     | Airport Manager                                                          | <b>Address 2:</b>  |                  |
| <b>Email:</b>     | <a href="mailto:bhaxter@co.accomack.va.us">bhaxter@co.accomack.va.us</a> | <b>City/State:</b> | Melfa, Virginia  |
| <b>Telephone:</b> | 757 787-4600                                                             | <b>Zip Code:</b>   | 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<br>FY2010 | Actual<br>FY2011 | Adopted<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % Change |
|----------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Other                | \$ -             | \$ -             | \$ 433,959                  | \$ 442,657                  | 2%       |
| <b>Total</b>         | -                | -                | 433,959                     | 442,657                     | 2%       |

### Full-Time Equivalent (FTE) History

| Position Title | Adopted<br>Budget<br>FY2010 | Adopted<br>Budget<br>FY2011 | Adopted<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % 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/(Decreases) Adopted

| Description of Increase/(Decrease)                             | Link to | Funding<br>Source | Increase/<br>(Decrease) |
|----------------------------------------------------------------|---------|-------------------|-------------------------|
| Remove prior year contingency for employee performance bonuses | n/a     | Reserves          | (200,000)               |
| Additional current year contingency                            | n/a     | Recurring         | (11,302)                |
| Amount reserved for employee performance bonuses               | n/a     | Reserves          | 220,000                 |
| <b>TOTAL</b>                                                   |         |                   | \$ 8,698                |

### 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

|                              |                                                                  |                           |            |
|------------------------------|------------------------------------------------------------------|---------------------------|------------|
| <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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 608,609    | \$ 551,698    | \$ 659,593            | \$ 690,160            | 5%       |
| <b>Total</b>         | 608,609       | 551,698       | 659,593               | 690,160               | 5%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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         |
|-----------------------------------------------------------|-----------------------|----------------|------------------|
| Local share of VRS and health insurance premium increases | n/a                   | Recurring      | \$ 30,567        |
| <b>TOTAL</b>                                              |                       |                | <b>\$ 30,567</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 |

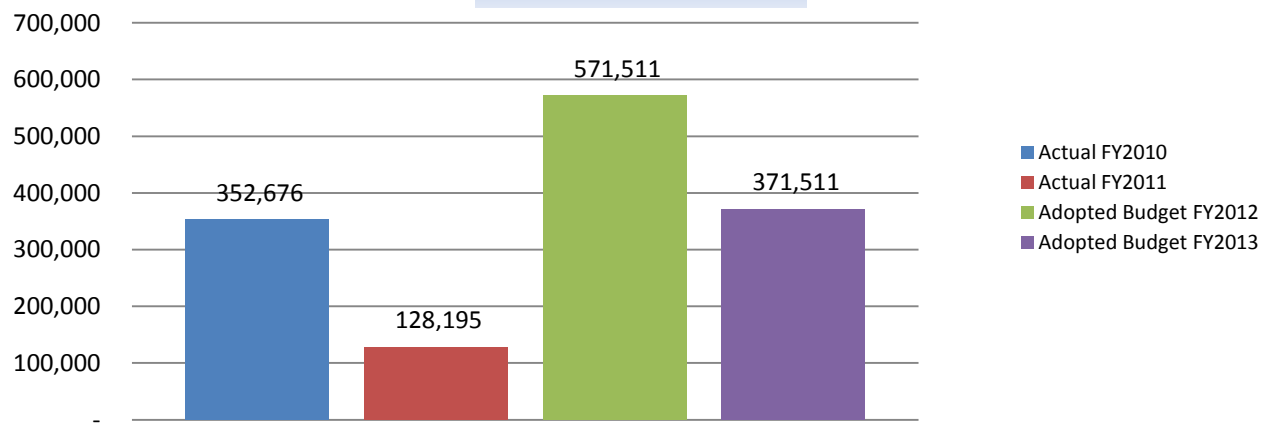
### Department Description:

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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 352,676    | \$ 128,195    | \$ 571,511            | \$ 371,511            | -35%     |
| <b>Total</b>             | 352,676       | 128,195       | 571,511               | 371,511               | -35%     |

### Transfer History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           |                       |                       |                       |                       | 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)   |
|-------------------------|-----------------------|----------------|--------------|
| Local share decrease    | n/a                   | Recurring      | \$ (200,000) |
| <b>TOTAL</b>            |                       |                | \$ (200,000) |

### 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> | Accomack, 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 |

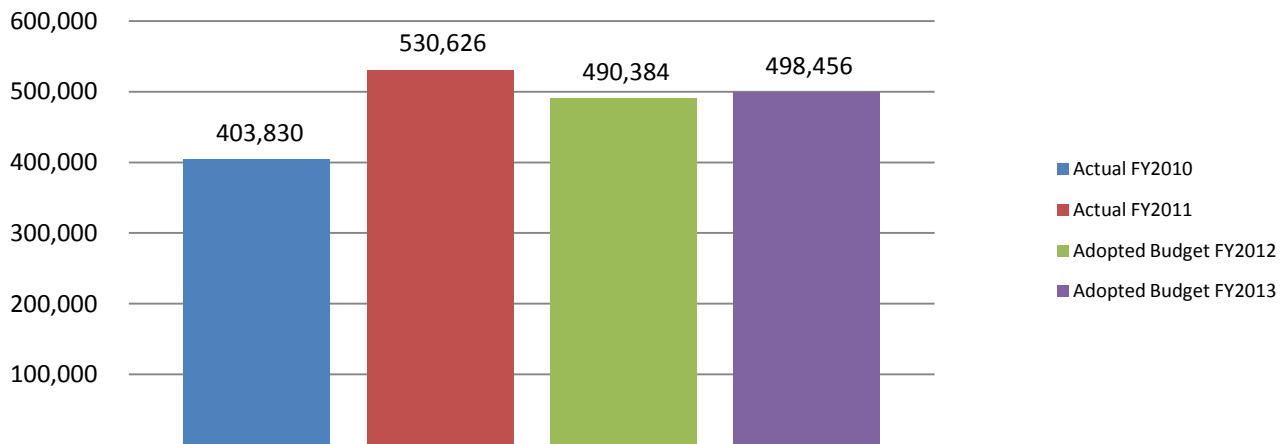
### Department Description:

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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 403,830    | \$ 530,626    | \$ 490,384            | \$ 498,456            | 2%       |
| <b>Total</b>             | 403,830       | 530,626       | 490,384               | 498,456               | 2%       |

### Transfer History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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 |
|-----------------------------------------------------------------|-----------------------|----------------|----------|
| Additional communication tax revenue dedicated to E911 services | n/a                   | Recurring      | \$ 8,072 |
| <b>TOTAL</b>                                                    |                       |                | \$ 8,072 |

### 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> | Accomack, 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 County Capital Projects Fund | <b>Department Number:</b> | 101.9301   |
| <b>Fund:</b>                 | General Fund                                  | <b>Function:</b>          | Other Uses |

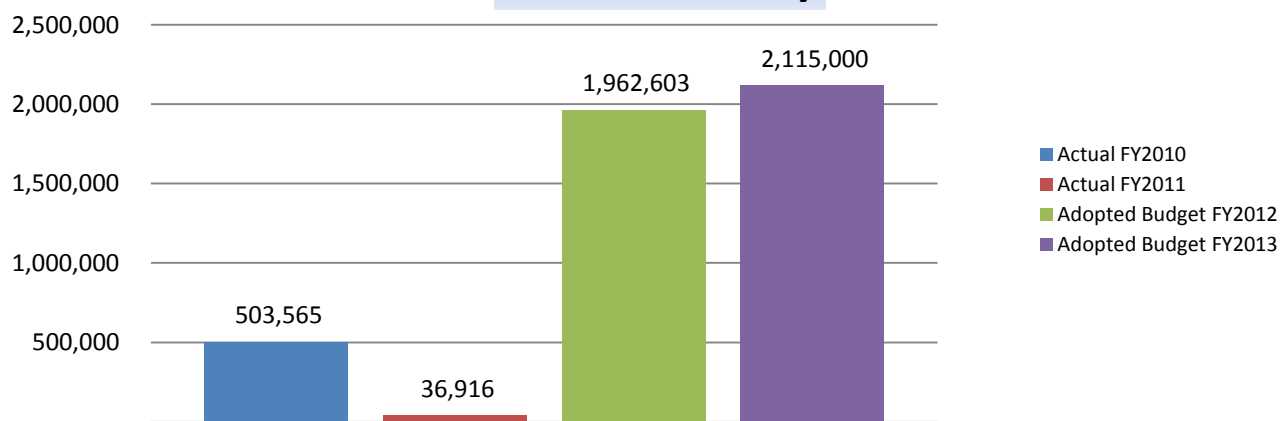
### Department Description:

This transfer from the General Fund covers the cost of current capital projects. Costs of this department are reported in the Capital Projects Fund.

### Expenditure History

| Expenditure Category     | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 503,565    | \$ 36,916     | \$ 1,962,603          | \$ 2,115,000          | 8%       |
| <b>Total</b>             | 503,565       | 36,916        | 1,962,603             | 2,115,000             | 8%       |

### Transfer History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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   |
|-------------------------------|-----------------------|----------------|------------|
| Current year capital projects | n/a                   |                | \$ 152,397 |
| <b>TOTAL</b>                  |                       |                | \$ 152,397 |

### 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 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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 270,000    | \$ 270,000    | \$ 270,000            | \$ -                  | -100%    |
| <b>Total</b>             | 270,000       | 270,000       | 270,000               | -                     | -100%    |

### Transfer History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           |                       |                       |                       |                       | 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)   |
|-------------------------|-----------------------|----------------|--------------|
| Decrease transfer       | n/a                   | 1-Time         | \$ (270,000) |
| <b>TOTAL</b>            |                       |                | \$ (270,000) |

### 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 |

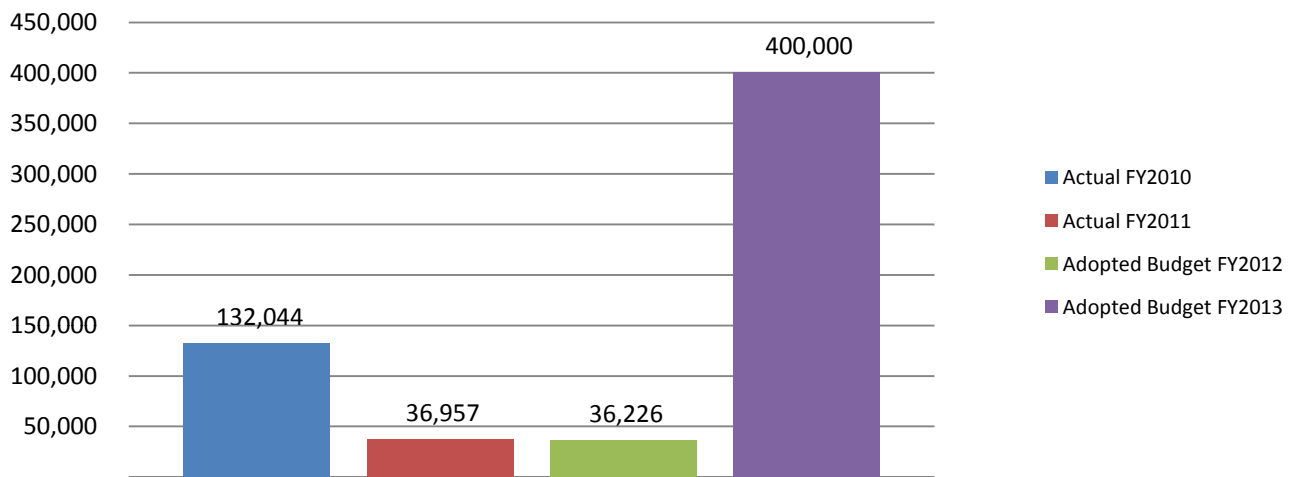
### Department Description:

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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 132,044    | \$ 36,957     | \$ 36,226             | \$ 400,000            | 1004%    |
| <b>Total</b>             | 132,044       | 36,957        | 36,226                | 400,000               | 1004%    |

### Transfer History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           |                       |                       |                       |                       | 0%       |
| <b>Total</b>   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

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

| Description of Increase/(Decrease)                    | Link to Justification | Funding Source | Increase/(Decrease) |
|-------------------------------------------------------|-----------------------|----------------|---------------------|
| Change in general fund subsidy (elimination of 1 FTE) | n/a                   | 1-Time         | \$ (36,226)         |
| Water and Sewer projects                              | n/a                   | Reserves       | 400,000             |
| <b>TOTAL</b>                                          |                       |                | \$ 363,774          |

### 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> | Accomack, VA            |
| <b>Telephone:</b> | 757-787-5714                                                           | <b>Zip Code:</b>   | 23301                   |



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# **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. Temporary Assistance for Needy Families Program (TANF) provides temporary financial assistance to families with children who have financial need. TANF has time-limited benefits, a strong work requirement and a social contract which sets out the responsibilities of expectations for recipients of public assistance and the government.
2. Supplemental Nutrition Assistance Program (SNAP) is a federal program that supplements the food budgets of low income households to help assure needy persons a nutritionally adequate diet. Eligibility is determined by financial need, household size and non-financial criteria such as student and work registration.
3. Medical Assistance (Medicaid) is a federal/state financed program providing medical care for specified needy persons. Eligibility for Medicaid is determined according to criteria established by the Department of Medical Assistance Services which actually administers the program. Medicaid pays for a variety of medical services including prescription drugs, doctor visits, nursing facility care and hospital care.
4. Energy Assistance Program provides federal assistance with home heating and cooling bills for eligible low income households. Faulty or hazardous heating systems may also be repaired in households eligible for energy assistance.
5. Adoption Services provides services and registries to bring together children and families for permanent placements.
6. Foster Care Services provides counseling, supervision and supportive and rehabilitative services to, or on behalf of, children and families for permanent placements.
7. Protective Services for Adults receives & investigates complaints and reports concerning the abuse, neglect, or exploitation of those over age 60, disabled individuals over age 18, & their families, when necessary.
8. Child Care Services provides services of child care in approved facilities for a defined portion of a 24-hour day to enable parents to be employed or to provide services when they must be away due to an emergency. Services may also be provided for children needing protection.
9. Home Based Services provides services for those over age 60 & disabled individuals over age 18 to prevent abuse and neglect, reduce & delay premature or unnecessary institutionalization, and aid when such a placement is appropriate.
10. Service Provided - Auxiliary Grant Program (AG) provides financial assistance to certain needy aged, blind or disabled persons who reside in adult living facilities.
11. Service Provided - Protective Services for Children receives and investigates complaints and reports concerning the abuse, neglect or exploitation of children and provides preventive action when there is a threat of harm. Emergency services are available 24 hours a day, seven days a week, by contacting the Child Abuse Hotline at 1-800-552-7096.

### Current Departmental Goals:

**SNAP timeliness of application processing**-must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month. **SNAP participation rate** - local agencies should have at least 80% of eligible individuals enrolled in SNAP. **TANF job retention** - VIEW participants have job retention rates above 75%. **TANF timeliness of application processing** - 95% of TANF applications must be processed timely. **TANF Federal work participation rate** - local agencies VIEW caseload should have a federal work participation rate of at least 50%. **MEDICAID timeliness of application processing** - At least 97% of applications processed timely. **MEDICAID timeliness of reviews processing** - At least 97% of reviews processed timely. **CHILD WELFARE GOALS (National Standards) - Safety**- Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6-months of the 12-month target period, at least 94.6% were without a recurrence of maltreatment within the 6-months following that maltreatment - and - of all children served in Foster Care in the 12-month target period, 99.68% were not victims of a substantiated or indicated maltreatment by a foster parent or facility

## 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 |

staff member during the fiscal year. **Permanency** - >75.2% reunited within 12 months; <5.4 Months median length of stay for child reunified within 12 mo.; >48.4% discharged from foster care to reunification in less than 12 mo.; <9.9% re-entered foster care in less than 12 mo.; >36.6% discharged to adoption in less than 24 mo.; <27.3%. **ADULT PROTECTIVE SERVICES GOALS** - Initiation of investigation within 24 hours of the report.

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

Our most recent **accomplishment** occurred in **March 2011** when our agency was named among the 15 top performing Child Welfare agencies in Virginia. Accomack DSS Child Welfare ranked third among all Level II social services agencies and was recognized by the State Board of Social Services as a "Sweet 15" Child Welfare agency based on the Critical Outcomes Report for Child Welfare.

Our **Benefit Program** staff continue to meet or exceed workload timeliness measures for SNAP and TANF and have improved processing rates for Medicaid. This accomplishment is especially noteworthy in light of the growth in our Benefit Program caseloads since 2007 with the downturn in the economy. Since 2007 our SNAP households have increased from 1,798 to 3,012 in 2011 and Medicaid recipients have risen from 6,497 in 2007 to 7,211 in 2011. 30% of Accomack County residents receive assistance from Benefit Programs through our agency. In FY 2010 Accomack County residents received benefits totaling \$46,510,559.00. Our staffing levels have remained the same throughout this period and salary levels for staff have remained stagnant since 2007, with staff assuming a portion of health insurance costs, thus lowering their take home pay. Child Welfare social work staff continue to maintain 100% for visits with foster children. Foster Care policy requires each foster child be visited by the social worker responsible for managing their case; the visit should be meaningful and in compliance with the service plan.

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

1. Continuing to meet state and federal processing goals in Benefit Programs with increasing caseloads.
2. Building capacity and preventing burnout among staff.
3. Federal Healthcare eligibility will become effective in 2014 and local departments of social services will be tasked with administering those benefits.
4. 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:

#### A. Outcome 1:

| Measure Descriptions                                                                                                                                                             | FY2010 | FY2011 | Current Goal | Comments                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------------------|
| SNAP timeliness of application processing-must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month. | 97%    | 97%    | 97%          | The 97% goal was set by a federal court order |
| Expedited SNAP applications should be processed in a timely manner, within 7 days                                                                                                | 98.50% | 98.60% | 97%          |                                               |
| Regular SNAP applications should be processed in a timely manner, within 30 days                                                                                                 | 98.80% | 97.83% | 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:

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                                                                                                                                          | FY2010 | FY2011 | Current Goal | Comments                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------|
| Child Protective Services - Safety - Percent without a recurrence of maltreatment                                                                                                                          | 94.6%  | 94.6%  | 94.60%       | This is a federal standard. |
| Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 mos. Of the 12 mo. That were NOT victims of another substantiated allegation in the following 6 mos.    | 97.99% | 97.97% | 95%          |                             |
| Percent of Children served in Foster Care in the 12 mo. target period who were NOT victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year | 99.25% | 99.38% | 94.60%       |                             |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                                                               | FY2010 | FY2011 | Current Goal | Comments                          |
|-------------------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------|
| TANF applications should be processed in a timely manner, within the 30-day processing standard | 95%    | 95%    | 95%          | This goal is a national standard. |
| Percentage                                                                                      | 98.90% | 96.89% | 95%          |                                   |

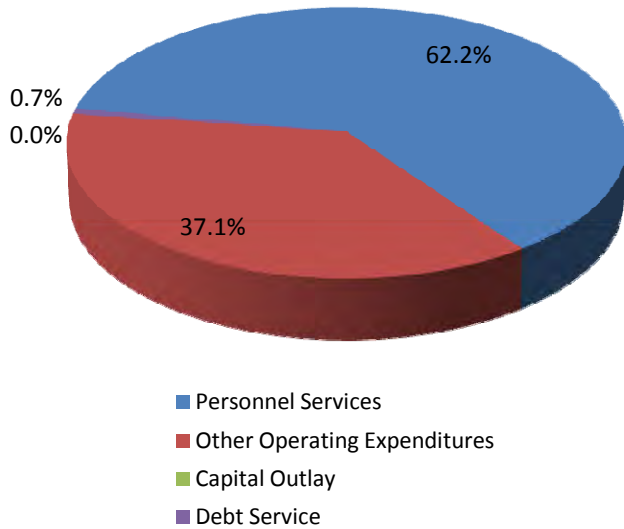
### Expenditure History

| Expenditure Category         | Actual FY2010    | Actual FY2011    | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|------------------------------|------------------|------------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 2,413,165     | \$ 2,410,391     | \$ 2,527,643          | \$ 2,668,689          | 6%        |
| Other Operating Expenditures | 1,368,095        | 1,129,427        | 1,506,634             | 1,422,678             | -6%       |
| Capital Outlay               | 30,662           | 47,839           | -                     | -                     | 0%        |
| Debt Service                 | 113,919          | 33,882           | 26,523                | -                     | -100%     |
| <b>Total</b>                 | <b>3,925,841</b> | <b>3,621,539</b> | <b>4,060,800</b>      | <b>4,091,367</b>      | <b>1%</b> |

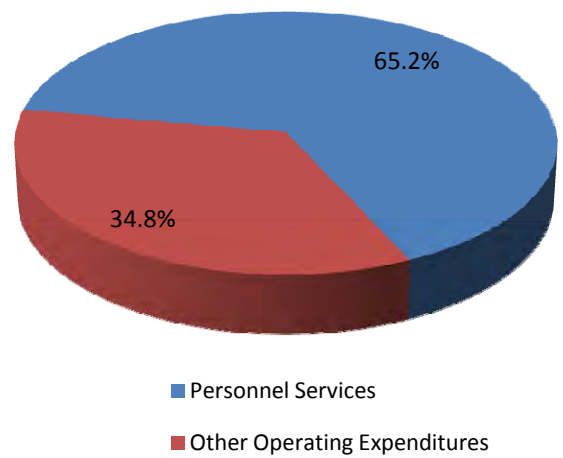
## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                    |
|------------------------------|-----------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | Health and Welfare |

### Adopted Budget FY2012



### Adopted Budget FY2013



## Full-Time Equivalent (FTE) History

| Position Title                            | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|-------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Director                                  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Social Workers (includes supervisors)     | 14.0                  | 14.0                  | 14.0                  | 14.0                  | 0%        |
| Benefit Program Specialists (includes sup | 23.0                  | 23.0                  | 23.0                  | 23.0                  | 0%        |
| Self Sufficiency Specialist II            | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%        |
| Office Associate II & III                 | 7.0                   | 7.0                   | 7.0                   | 7.0                   | 0%        |
| Seasonal Energy Workers                   | 9.0                   | 9.0                   | 9.0                   | 9.0                   | 0%        |
| Fraud Investigator                        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Other                                     | 7.0                   | 7.0                   | 7.0                   | 7.0                   | 0%        |
| <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 Increases Adopted

| Description of Increase                  | Link to Justification | Funding Source | Increase         |
|------------------------------------------|-----------------------|----------------|------------------|
| Increased VRS and Health Insurance rates | n/a                   | Recurring      | \$ 15,000        |
| Federal and state funding reductions     | n/a                   | Recurring      | 15,567           |
| <b>TOTAL</b>                             |                       |                | <b>\$ 30,567</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> | Comprehensive Services Act                    | <b>Department Number:</b> | 202.5370           |
| <b>Fund:</b>                 | Comprehensive Youth Svc. Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

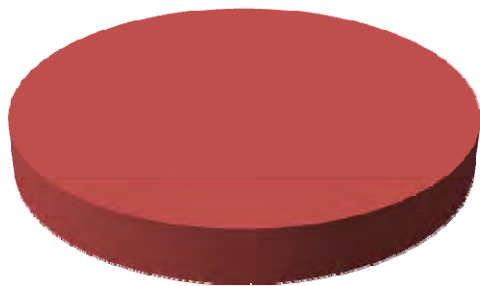
### Fund Description:

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

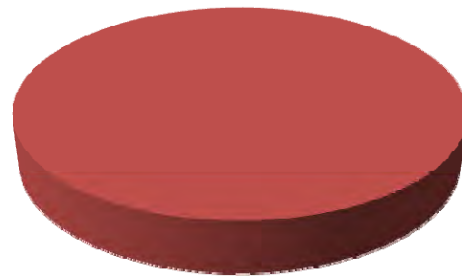
| Expenditure Category   | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services     | \$ 130,567    | \$ 17,857     | \$ -                  | \$ -                  | 0%       |
| Operating Expenditures | 2,520,806     | 1,027,588     | 2,244,083             | 1,386,450             | -38%     |
| Capital Outlay         | -             | -             | -                     | -                     | 0%       |
| Debt service           | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>           | 2,651,373     | 1,045,445     | 2,244,083             | 1,386,450             | -38%     |

#### Adopted Budget FY2012



■ Personnel Services
 ■ Operating Expenditures  
■ Capital Outlay
 ■ Debt service

#### Adopted Budget FY2013



■ Personnel Services
 ■ Operating Expenditures  
■ Capital Outlay
 ■ Debt service

### Full-Time Equivalent (FTE) History

| Position Title                   | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Family Project Coordinator       | 1.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Outreach Worker                  | 1.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Teen Pregnancy Prevention Coord. | 1.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>                     | 3.0                   | 0.0                   | 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 Decreases Adopted

| Description of Decrease                            | Link to Justification | Funding Source | (Decrease)   |
|----------------------------------------------------|-----------------------|----------------|--------------|
| Costs funded from Federal and Commonwealth sources | n/a                   | Recurring      | \$ (857,633) |
| <b>TOTAL</b>                                       |                       |                | \$ (857,633) |

### 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> | Law Library                      | <b>Department Number:</b> | 203.2108                |
| <b>Fund:</b>                 | Law Library Special Revenue Fund | <b>Function:</b>          | Judicial Administration |

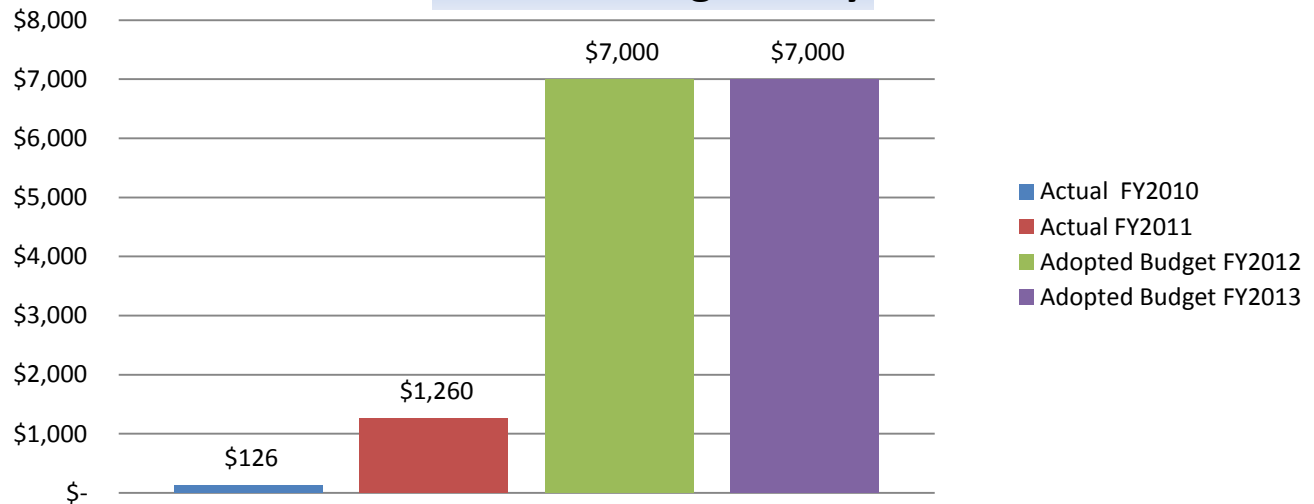
### Fund Description:

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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 126        | \$ 1,260      | \$ 7,000              | \$ 7,000              | 0%       |
| <b>Total</b>         | 126           | 1,260         | 7,000                 | 7,000                 | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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>      | 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 and four stations with (1) 24 hour personnel. Mutual aid agreements are in effect with neighboring jurisdictions to lend assistance in the case of a major event.

At this time, the Department of Public Safety (DPS) employs thirty-one (31) staff members who are assigned to nine (9) volunteer fire & rescue stations. At full staffing, each station has a maximum of two personnel on duty through a variety of work schedules. Two personnel are legally required to respond to an EMS call (driver & attendant) and the minimal staffing level for a fire call is three personnel (driver & 2 firefighters).

The primary purpose of supplemental staffing is to respond to fire & EMS calls during times when volunteer availability is low and to provide assistance at emergency calls. The supplemental staff also performs light station maintenance, in-service training, preplanning, apparatus checks, as well as, completing a standardized list of activities to ensure that equipment is in optimum condition. At present, the DPS staff is assigned to only those stations with an EMS unit (ambulance). They do not offer any direct assistance to those stations providing just fire protection services. Financial support for the fire & EMS supplemental staff comes from the Emergency Medical Services Fund levied in the four tax districts.

### Current Departmental Goals:

GOAL 1: To provide emergency response for residents and visitors of Accomack County and for mutual aid jurisdictions to save lives and protect property.

#### Objectives:

- To respond to all emergency medical service calls with at least (1) advanced life support (ALS) provider within 15 minutes and those needing hospitalization arrive to the emergency room within 1 hour (60 minutes) of the initial call 90% of the time.
- To respond to fire incidents so that the first fire suppression unit arrives within 15 minutes of dispatch containing a minimum of 2 certified FFII personnel 90% of the time.
- To ensure a minimum staffing level of 2 career personnel at the 9 identified stations 90% of the time.
- To provide a rapid patient turn-around at the receiving facility (hospital) with times less than 21:00 minutes 90% of the time.
- To ensure critical life threatening patients are transported to the closest medical facility within 15 minutes of contact 90% of the time.

## Departmental Budget Summary & Performance Snapshot

|                              |                                         |                           |               |
|------------------------------|-----------------------------------------|---------------------------|---------------|
| <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 |

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

#### Accomplishments:

- Completed 2 mock MVA drills at Arcadia and Nandua High Schools
- Completed first shift fire training in-service
- Completed an in-house Fire Instructor I training
- Staff completed training and operational deployment of Image Trend Software.

#### Challenges:

- Meeting the call volume demand with current staffing levels
- Current arrangement of 24 hour shift schedule
- Inability to consolidate staff in order to increase efficiency and lower response times
- Inability to develop standardized operational procedures on the emergency scene in which ALL agencies follow
- Inability to develop proper training programs for staff due to the lack of standardized response and policy on the EMS and fire ground.

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

As emergency response call volume increases and the number of available trained volunteers decreases, the need for additional career staff will continue to escalate. Currently, the Department does not have sufficient numbers of career fire & EMS staff to provide continuous coverage at all 9 staffed stations. With tightening budgets and the desire to maintain lower tax rates, the hiring of additional staff will always be a tumultuous issue.

In order to maximize current staffing resources and to ensure adequate staffing during the day, a minimum level of staffing plan needs to be established. This plan would be a shift away from the practice of staffing stations to staffing units in high run areas, focusing on access to lower run areas. The staffing plan would also serve as the performance measure to determine when and how many additional career staff are needed to maintain a described level of service during the identified hours.

The volunteer departments in Accomack County are the driving force which keeps the emergency response system functioning and operating a significantly low cost to the tax payers. Although when volunteer stations see the need for additional career staff to supplement volunteer resources, a system needs to be in place to assist those departments in need. Currently, a diminished funding schedule is in place approved by the Board in 2007. It requires the volunteer department to contribute some of the cost of additional staff over a five year period. There will come a time when the volunteer departments are unwilling or do not have funds to participate in such a program. The County will have to address the staffing need, the funding source, consistency among funding practice, all while ensuring a timely response.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: To response to all emergency medical service calls with at least (1)

| Measure Descriptions                                     | FY20__ | FY2011     | Current Goal | Comments |
|----------------------------------------------------------|--------|------------|--------------|----------|
| Total EMS Calls [Career]                                 |        | 3,635      |              |          |
| Response Time 90th percentile (Fully Staffed)            |        | 15 minutes | 15 minutes   |          |
| % of Patients Arriving to the Hospital Within 60 Minutes |        | New        | 100%         |          |

## 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 |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: To insure a minimum staffing level of 2 career personnel at the 9

| Outcomes and Measure Descriptions | FY20__ | FY2011 | Current Goal | Comments |
|-----------------------------------|--------|--------|--------------|----------|
| % of "Fully Staffed" Days         |        | 29%    | 100          |          |
| % EMS Calls Run by (2) Career     |        | 35%    |              |          |

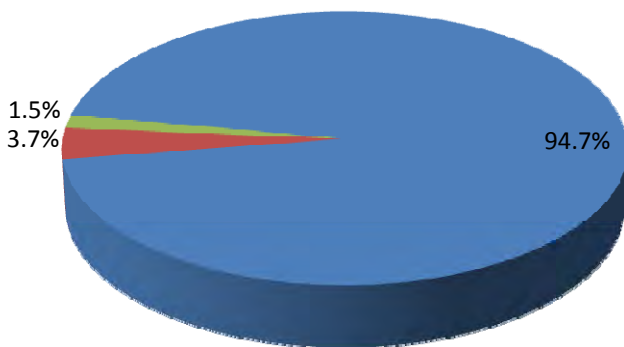
#### C. Outcome 3: To provide a rapid patient turn-around at the receiving Facility (hospital)

| Outcomes and Measure Descriptions                     | FY20__ | FY2011     | Current Goal | Comments |
|-------------------------------------------------------|--------|------------|--------------|----------|
| Patients Transported                                  |        | 2,508      |              |          |
| Transition Time in the Emergency Room 90th percentile |        | 29 minutes | 20 minutes   |          |

### Expenditure History

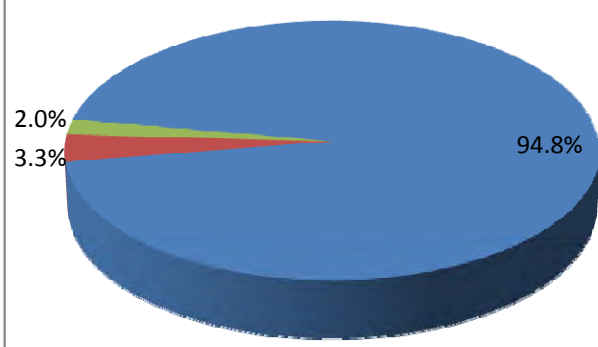
| Expenditure Category         | Actual FY2010    | Actual FY2011    | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change   |
|------------------------------|------------------|------------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 1,733,685     | \$ 1,805,516     | \$ 1,822,911          | \$ 2,070,597          | 14%        |
| Other Operating Expenditures | 80,111           | 53,381           | 71,758                | 71,758                | 0%         |
| Capital Outlay               | 34,106           | 69,512           | 29,750                | 42,750                | 44%        |
| Debt Service                 | -                | -                | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>1,847,902</b> | <b>1,928,409</b> | <b>1,924,419</b>      | <b>2,185,105</b>      | <b>14%</b> |

#### Adopted Budget FY2012



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2013



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## 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 |

### Full-Time Equivalent (FTE) History

| Position Title   | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Captain          | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| Fire Medic       | 26.5                  | 26.5                  | 26.5                  | 28.5                  | 8%       |
| Shift Supervisor | 3.0                   | 3.0                   | 3.0                   | 3.0                   | 0%       |
| <b>Total</b>     | 31.5                  | 31.5                  | 31.5                  | 33.5                  | 6%       |

### Summary of Budget Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase          |
|-------------------------------------------------------------------------------|-----------------------|----------------|-------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 91,397         |
| Staff turnover/promotions                                                     | n/a                   | Recurring      | 1,289             |
| 3 shift 24 hour schedule                                                      | n/a                   | Recurring      | 130,000           |
| 1 daytime career provider for Tangier                                         | n/a                   | Recurring      | 25,000            |
| Image Trend CAD Integration                                                   | n/a                   | Reserves       | 13,000            |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 260,686</b> |

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |               |
|------------------------------|-------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Volunteer Fire and Rescue                       | <b>Department Number:</b> | 218.3202      |
| <b>Fund:</b>                 | Consolidated Fire & Rescue Special Revenue Fund | <b>Function:</b>          | Public Safety |

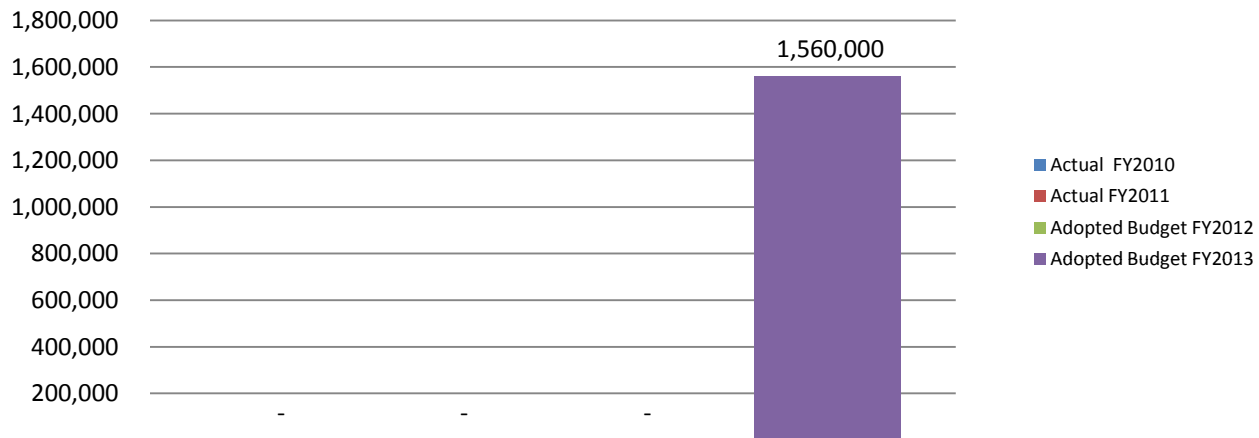
### Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the County. Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the County.

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidies  | -             | -             | -                     | 1,560,000             | 100%     |
| <b>Total</b>         | -             | -             | -                     | 1,560,000             | 100%     |

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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            |
|--------------------------------------------------------|-----------------------|----------------|---------------------|
| Consolidation of individual districts fire tax funding | n/a                   | Recurring      | \$ 1,560,000        |
| <b>TOTAL</b>                                           |                       |                | <b>\$ 1,560,000</b> |

### Contact Information

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

## 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 |

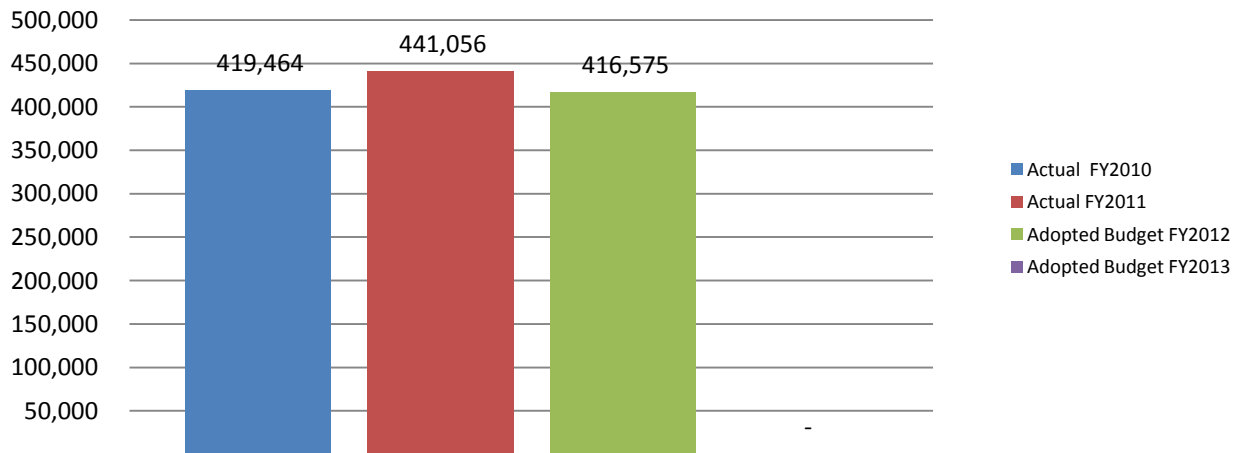
### Fund Description:

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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidies  | 419,464       | 441,056       | 416,575               | -                     | -100%    |
| <b>Total</b>         | 419,464       | 441,056       | 416,575               | -                     | -100%    |

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           |                       |                       |                       |                       | 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)          |
|----------------------------------------------------------------|-----------------------|----------------|---------------------|
| Removal of individual district fire tax funding to consolidate | n/a                   | 1-Time         | \$ (416,575)        |
| <b>TOTAL</b>                                                   |                       |                | <b>\$ (416,575)</b> |

### Contact Information

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

## 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 |

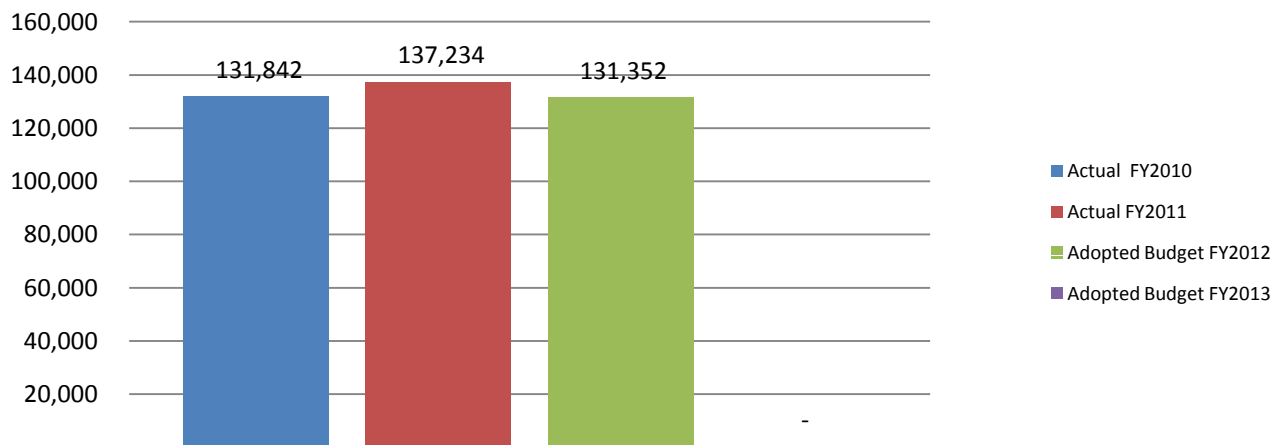
### Fund Description:

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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidies  | 131,842       | 137,234       | 131,352               | -                     | -100%    |
| <b>Total</b>         | 131,842       | 137,234       | 131,352               | -                     | -100%    |

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           |                       |                       |                       |                       | 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)          |
|----------------------------------------------------------------|-----------------------|----------------|---------------------|
| Removal of individual district fire tax funding to consolidate | n/a                   | 1-Time         | \$ (131,352)        |
| <b>TOTAL</b>                                                   |                       |                | <b>\$ (131,352)</b> |

### Contact Information

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



## 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 |

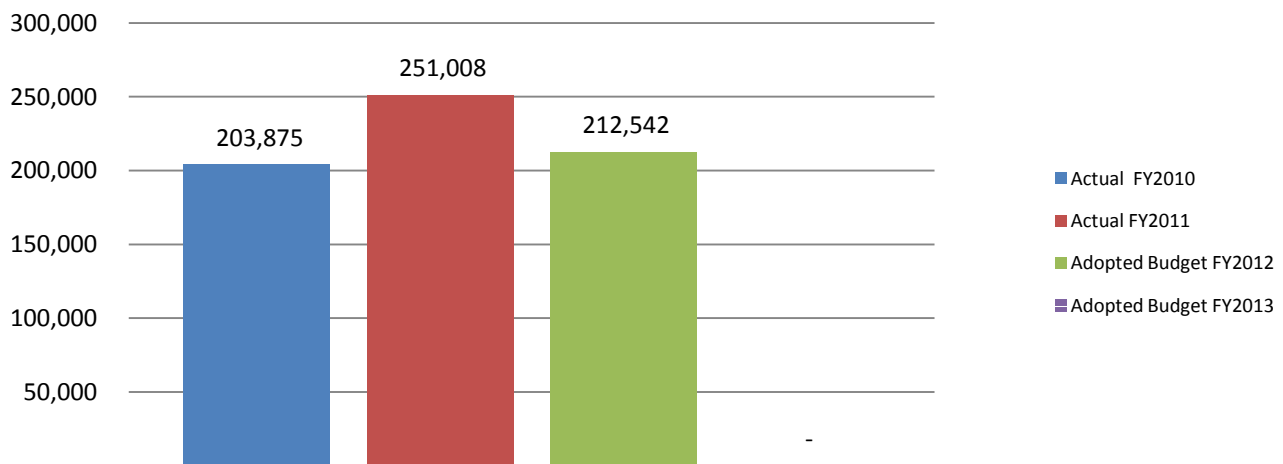
### Fund Description:

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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidies  | 203,875       | 251,008       | 212,542               | -                     | -100%    |
| <b>Total</b>         | 203,875       | 251,008       | 212,542               | -                     | -100%    |

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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 Decreases Adopted

| Description of Decrease                                        | Link to Justification | Funding Source | (Decrease)          |
|----------------------------------------------------------------|-----------------------|----------------|---------------------|
| Removal of individual district fire tax funding to consolidate | n/a                   | 1-Time         | \$ (212,542)        |
| <b>TOTAL</b>                                                   |                       |                | <b>\$ (212,542)</b> |

### Contact Information

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

## 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 |

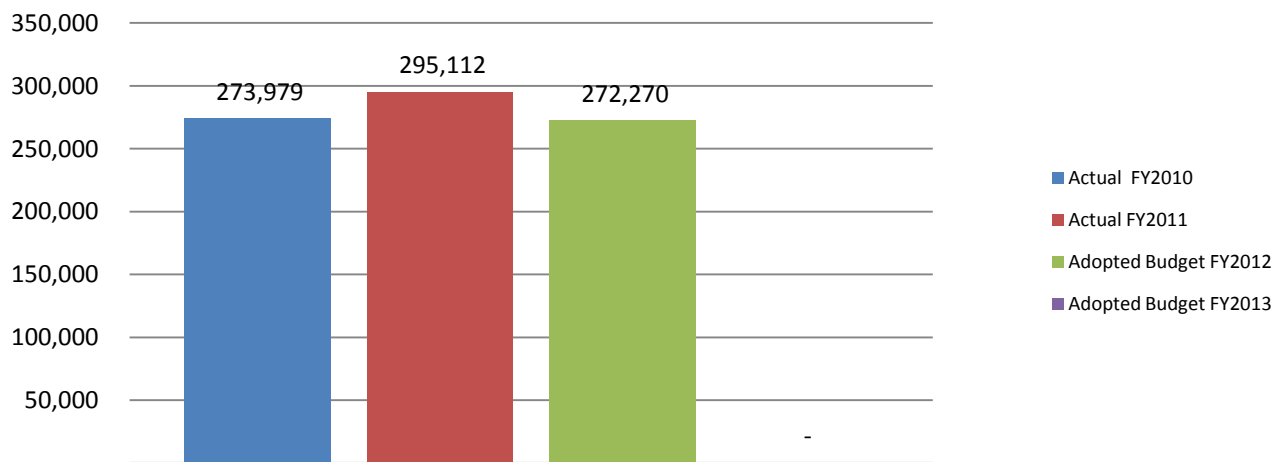
### Fund Description:

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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidies  | 273,979       | 295,112       | 272,270               | -                     | -100%    |
| <b>Total</b>         | 273,979       | 295,112       | 272,270               | -                     | -100%    |

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           |                       |                       |                       |                       | 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)          |
|----------------------------------------------------------------|-----------------------|----------------|---------------------|
| Removal of individual district fire tax funding to consolidate | n/a                   | 1-Time         | \$ (272,270)        |
| <b>TOTAL</b>                                                   |                       |                | <b>\$ (272,270)</b> |

### Contact Information

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

## 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 |

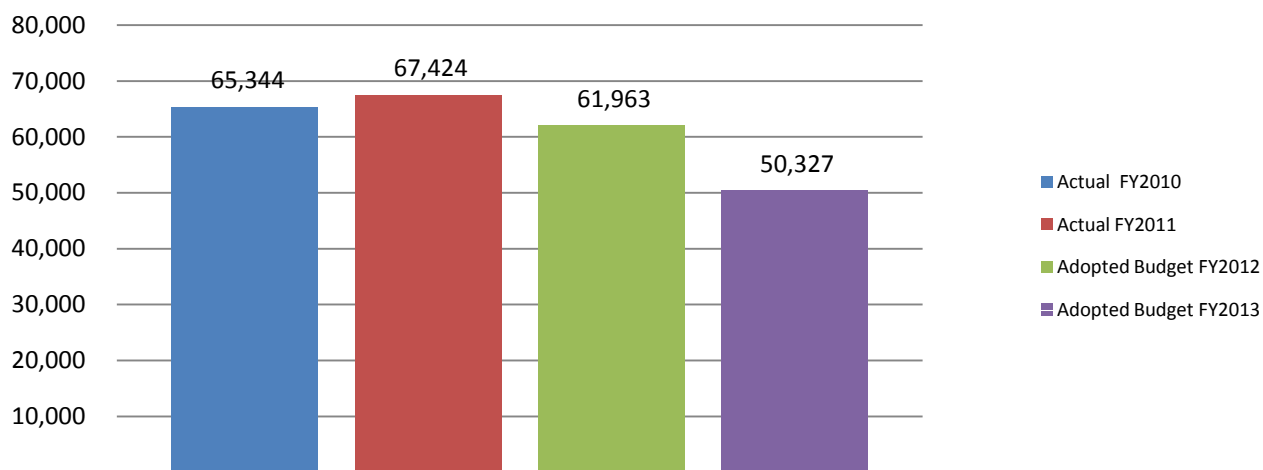
### Fund Description:

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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | 65,344        | 67,424        | 61,963                | 50,327                | -19%     |
| <b>Total</b>         | 65,344        | 67,424        | 61,963                | 50,327                | -19%     |

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           |                       |                       |                       |                       | 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)         |
|----------------------------------------------|-----------------------|----------------|--------------------|
| Mosquito Control Commission subsidy decrease | n/a                   | Recurring      | \$ (11,636)        |
| <b>TOTAL</b>                                 |                       |                | <b>\$ (11,636)</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> | 274           |
| <b>Fund:</b>                 | Court Security Fee Special Revenue Fund | <b>Function:</b>          | Public Safety |

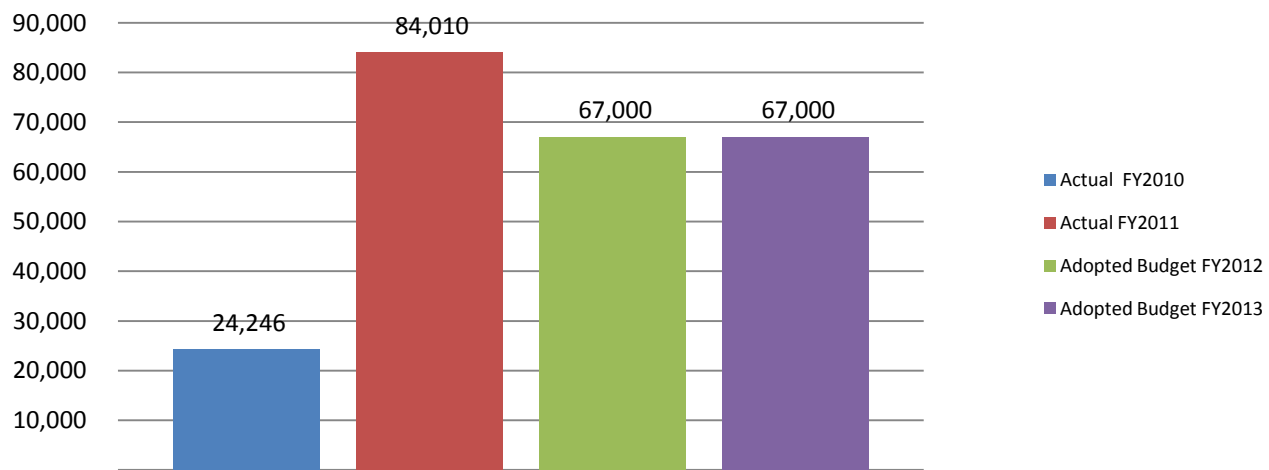
### Fund Description:

This fund accounts for revenues collected dedicated to improve security for the Court.

### Expenditure History

| Expenditure Category   | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services     | \$ 22,174     | \$ 56,525     | \$ 67,000             | \$ 67,000             | 0%       |
| Operating Expenditures | 2,072         | 6,335         | -                     | -                     | 0%       |
| Capital Outlay         | -             | 21,150        | -                     | -                     | 0%       |
| <b>Total</b>           | 24,246        | 84,010        | 67,000                | 67,000                | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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> | N/A                                | <b>Department Number:</b> | 275           |
| <b>Fund:</b>                 | Drug Seizures Special Revenue Fund | <b>Function:</b>          | Public Safety |

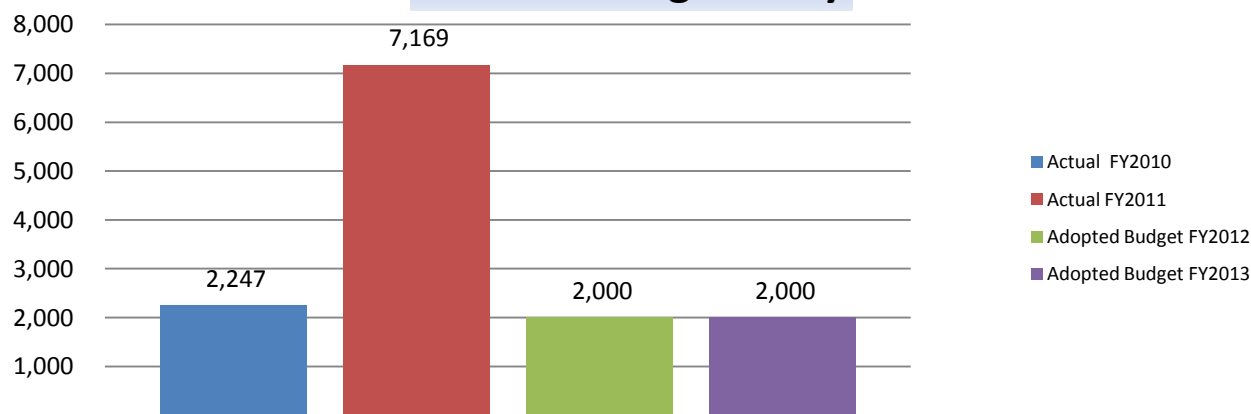
### Fund Description:

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 FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services     | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%       |
| Operating Expenditures | 2,247         | 3,539         | 2,000                 | 2,000                 | 0%       |
| Capital Outlay         | -             | 3,630         | -                     | -                     | 0%       |
| <b>Total</b>           | 2,247         | 7,169         | 2,000                 | 2,000                 | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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> | Accomack, VA            |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |               |
|------------------------------|------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Fire Training Center               | <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.

### Current Departmental Goals:

GOAL 1: To coordinate fire suppression, rescue, and leadership training to all career and volunteer personnel in Accomack and Northampton Counties so they may continue to provide efficient, up-to-date and safe fire and rescue services.

GOAL 2: To provide a facility for training to enhance the educational opportunity for emergency service personnel in both counties through a variety of hands-on, practical based training situations.

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

#### Accomplishments

- Removal of additional trees along the south edge of the property
- Completed Level 1 burn building inspection
- Added LP tank cluster prop
- Added DSL internet to the facility
- Completed the hazmat damming prop
- Added concrete pad and picnic table to the facility
- Completed a design and policy for a fallen firefighters memorial
- Completed internal wiring for internet to the podium
- Installed new (2nd) lighting arrestor
- Performed maintenance on the facility and all exterior props

#### Challenges

- Responding too and adjusting changes to our FTC funding stream
- Expanding the facility
- Continue to apply for a Burn Building Grant

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

1. Request capital funding to complete an addition or new burn building 2. Development, funding, and installation of additional training props on the grounds of the facility, to include a water supply system and rehabilitation area.

3. Maintain current funding streams, both on the capital and training revenue.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: To increase the number of fire departments engaged in company level at

| Measure Descriptions                                 | FY20__ | FY20__ | Current Goal | Comments |
|------------------------------------------------------|--------|--------|--------------|----------|
| Number of Departments Who Conducted Company Training |        | 3      | 15           |          |
| Number of Company Level Drills                       |        | 6      | 15           |          |

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |               |
|------------------------------|------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Fire Training Center               | <b>Department Number:</b> | 293.3202      |
| <b>Fund:</b>                 | Fire Programs Special Revenue Fund | <b>Function:</b>          | Public Safety |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: To train career and volunteer persons in compliance with local, state and

| Outcomes and Measure Descriptions             | FY20__ | FY20__      | Current Goal | Comments |
|-----------------------------------------------|--------|-------------|--------------|----------|
| Number of Certification Programs Offered      |        | 6           | 5            |          |
| % of Persons Completing Certification Classes |        | new no data | 75           |          |

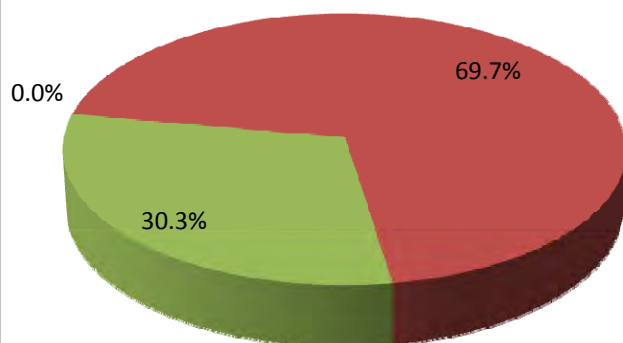
#### C. Outcome 3: To increase the number of fire responders to 65% with the Fire Fighter

| Outcomes and Measure Descriptions | FY20__ | FY20__ | Current Goal | Comments                                                                                                                                       |
|-----------------------------------|--------|--------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure               |        |        |              | Only 4 departments responded back with current data on volunteer personnel. No way to know the increase on the system without baseline numbers |

### Expenditure History

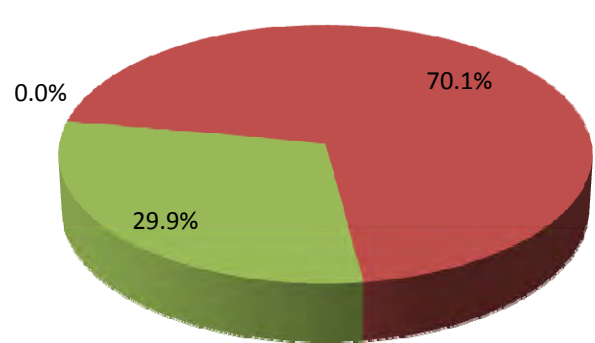
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 578        | \$ 2,453      | \$ -                  | \$ -                  | 0%        |
| Other Operating Expenditures | 33,160        | 49,561        | 28,750                | 29,290                | 2%        |
| Capital Outlay               | 30,681        | 32,833        | 12,500                | 12,500                | 0%        |
| Debt Service                 | -             | -             | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>64,418</b> | <b>84,847</b> | <b>41,250</b>         | <b>41,790</b>         | <b>1%</b> |

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2013**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |               |
|------------------------------|------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Fire Training Center               | <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 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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      |
|-------------------------|-----------------------|----------------|---------------|
| Annual cost of internet | n/a                   | Recurring      | \$ 540        |
| <b>TOTAL</b>            |                       |                | <b>\$ 540</b> |

### Contact Information

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



## 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.

### Current Departmental Goals:

Safely and effectively respond to and mitigate hazardous materials emergencies.

Assist fire, EMS, police, and other public safety agencies in responding to potentially hazardous situations.

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

1. 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:

1. 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:

#### A. Outcome 1:

| Measure Descriptions                                                                                                     | FY2010 | FY2011 | Current Goal | Comments                                                      |
|--------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|---------------------------------------------------------------|
| 1. Workload Measure - Number of Hazardous Materials Responses (Team Level - State or Local)                              | 15     | 13     | 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:

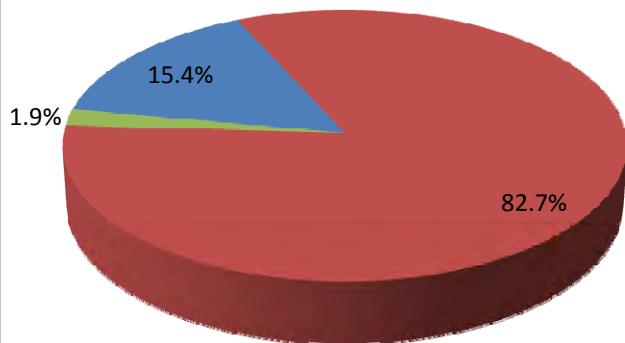
#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                                                                                                        | FY2010 | FY2011 | Current Goal | Comments |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure - Training hours by team members                                                                                                                     | 410    | 400    | 400          |          |
| 2. Performance Measure - Percentage of certified hazardous materials technicians and specialists recertifying each year                                                  | 100%   | 100%   | 100%         |          |
| 3. Performance Measure - Percentage of team members taking advanced level courses or attending Annual Hazardous Materials Conference for advanced training and workshops | 33%    | 25%    | 20%          |          |

### Expenditure History

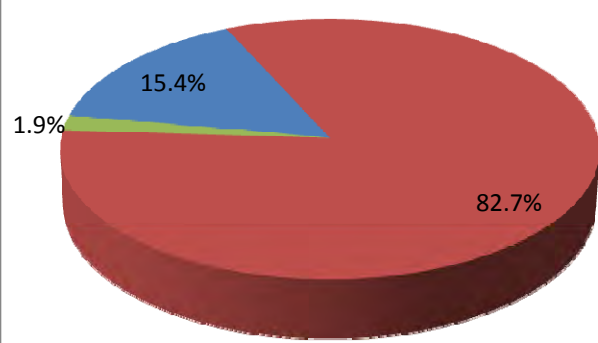
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change  |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 1,432      | \$ 1,714      | \$ 2,004              | \$ 2,004              | 0%        |
| Other Operating Expenditures | 7,745         | 2,391         | 10,746                | 10,746                | 0%        |
| Capital Outlay               | 5,884         | -             | 250                   | 250                   | 0%        |
| Debt Service                 | -             | -             | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>15,061</b> | <b>4,105</b>  | <b>13,000</b>         | <b>13,000</b>         | <b>0%</b> |

**Adopted Budget  
FY2012**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2013**



■ 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 | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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>      | Charles R. Pruitt                                                        | <b>Address 1:</b>  | PO Box 102             |
| <b>Title:</b>     | Acting Director                                                          | <b>Address 2:</b>  | 24420 Lankford Highway |
| <b>Email:</b>     | <a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a> | <b>City/State:</b> | Tasley, VA             |
| <b>Telephone:</b> | 757-789-3610                                                             | <b>Zip Code:</b>   | 23441                  |

## 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. All 9-1-1 (wireless and wire-line) telephone calls are received at the regional 9-1-1 Center. If the call is of a law enforcement nature it is transferred to the appropriate law enforcement agency for dispatch (generally either the Northampton Sheriff's Office, Accomack Sheriff's Office, or the Virginia State Police). If the call is of a fire or EMS nature it is processed and dispatched by the Eastern Shore 9-1-1 Center. After dispatch the ESVA 9-1-1 Center continues to provide the necessary support to emergency services personnel throughout incidents.
2. Service Provided - OVERVIEW (CALL PROCESSING) - The ESVA 9-1-1 Center serves as the answering point for all 9-1-1 telephone calls (and non-emergency calls) for Accomack (save Chincoteague) and Northampton counties. This includes the immediate transfer of law enforcement calls to the appropriate agency.
3. Services Provided - OVERVIEW (DISPATCHING) - The ESVA 9-1-1 Center provides dispatching services for all fire and EMS stations (save Chincoteague) throughout the Eastern Shore of Virginia. This includes the necessary support during incidents, including requests for additional resources and documentation of incident information.

### Current Departmental Goals:

The ESVA 9-1-1 Commission is in the process of completing a detailed strategic plan document (which, by its nature includes goals and objectives for the 9-1-1 Center). Although it has been a long process and was expected to be completed prior to now, at this point it is expected to be presented to the ESVA 9-1-1 Commission in early 2012 for review and later adoption.

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

1. Accomplishments/Challenges - Management of the Emergency Medical Dispatch (EMD) program remains a challenge and accomplishment for the 9-1-1 Center. In late 2007 APCO EMS was implemented in the ESVA 9-1-1 Center. This promotes the consistent processing of emergency medical calls and the consistent delivery of per-arrival instructions (what to do until EMS arrives on scene). All staff are required to maintain EMD certification, which includes completing continuing education requirements every two years. The ESVA 9-1-1 Center continues to be accredited by the Virginia Office of EMS. Specific areas to improve on the delivery of service (related to EMD) will continue to be explored. This include assuring EMS call processing occurs efficiently and effectively, while assuring a timely dispatch (via radio) occurs,
2. Accomplishments/Challenges - Ongoing management of the Computer Aided Dispatch (CAD) system will continue to present a challenge. Traditionally this has meant assuring the necessary changes are made to the CAD (based on policy changes and Fire/EMS response configuration changes). In July 2011 numerous CAD changes were made to Fire/EMS response configuration maps based on GIS response changes approved by the Fire/Rescue Commissions. Another aspect of CAD management relates to addressing. Although not only associated with CAD operations, it is imperative reliable and accurate addressing (mapping) data be available in the 9-1-1 Center's CAD system. Instances of address discrepancies occur and must be resolved (currently in discussions with Accomack County administrative staff on this issue),
3. Accomplishments/Challenges - Over the last several years, the ESVA 9-1-1 Center developed back-up locations (for

## 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 |

receiving telephone calls and dispatching emergency services). These locations are designed to provide the basic/essential services until normal PSAP operations can be restored. Continuing to evaluate and improve back-up operations is essential to operations. In addition to back-up equipment located at the Northampton County Sheriff's Office and Onancock Fire Station, additional back-up operations are being planned at the Chincoteague 9-1-1 Center.

4. Accomplishments/Challenges - During the last year several technology upgrades/improvements have occurred (with state grant funding providing most of these opportunities). These upgrades include replacing CPE equipment (9-1-1 telephone system equipment), adding an fourth 9-1-1 call processing position, and adding a third radio console (dispatch position). ----- In reality the above list (with the exception of #4) are really modifications to similar accomplishments/challenges offered during the last budget submission, however the reality is these remain both accomplishments and challenges.

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

1. Issues to Address - Public Safety 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 (project is known as NAPSCOM - Northampton-Accomack Public Safety Communications Project) continues to be an ongoing process through FY12. To date, several months of consulting services have been used to review current systems/infrastructure and in the next month a transition will continue to the next phase of this project. The next phase will relate to procurement of equipment/infrastructure. This is a significant project and (although Homeland Security grant funds will be used in 2012), there are expected to be other system improvements continuing into 2013 ,

2. Issues to Address - 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.). It is expected this new technology will most likely create a need for additional funding, personnel, and training in the future,

3. Issues to Address - 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. Issues to Address - 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) impact operations as 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

## 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 |

(together with the public's expectation of services) may require additional dispatch positions in the future (already occurring is the attempt to have additional staff on the dispatch floor during peak call-load periods),

5. Issues to Address - The facility the 9-1-1 Center currently operates in may need evaluation in the future (as staffing increases and with technology changes). ----- As indicated in the previous section, many of the above topics are the same or similar to submission during the last budget process. However, they remain valid.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Emergency Medical Dispatch (EMD)

| Measure Descriptions                                                                                                                                                           | FY2010       | FY2011       | Current Goal     | Comments                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Use of Emergency Medical Dispatch (EMD)                                                                                                                  |              |              |                  |                                                                                                                                                                                     |
| 2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater).                       | Not Measured | Not Measured | Total Compliance | In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Anticipate reviewing this data and taking corrective actions as needed. |
| 3. Performance Measure - All Communications Officers will maintain the necessary Emergency Medical Dispatch training to maintain certification (CPR and continuing education). | Not Measured | Not Measured | Total Compliance | As of 12-14-11, performance measure continues to be met. However this requires regular monitoring to assure compliance.                                                             |

#### B. Outcome 2: Quality Assurance/Improvement (Call Processing) - Fire/MVA

| Outcomes and Measure Descriptions                                                                                                                                         | FY2010       | FY2011       | Current Goal     | Comments                                                                                                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Quality Assurance/Improvement Program (Fire and MVA incidents)                                                                                      |              |              |                  |                                                                                                                                                                                     |
| 1. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - MVA Incidents.  | Not Measured | Not Measured | Total Compliance | In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Anticipate reviewing this data and taking corrective actions as needed. |
| 2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - Fire Incidents. | Not Measured | Not Measured | Total Compliance | In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Anticipate reviewing this data and taking corrective actions as needed. |

## 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 |

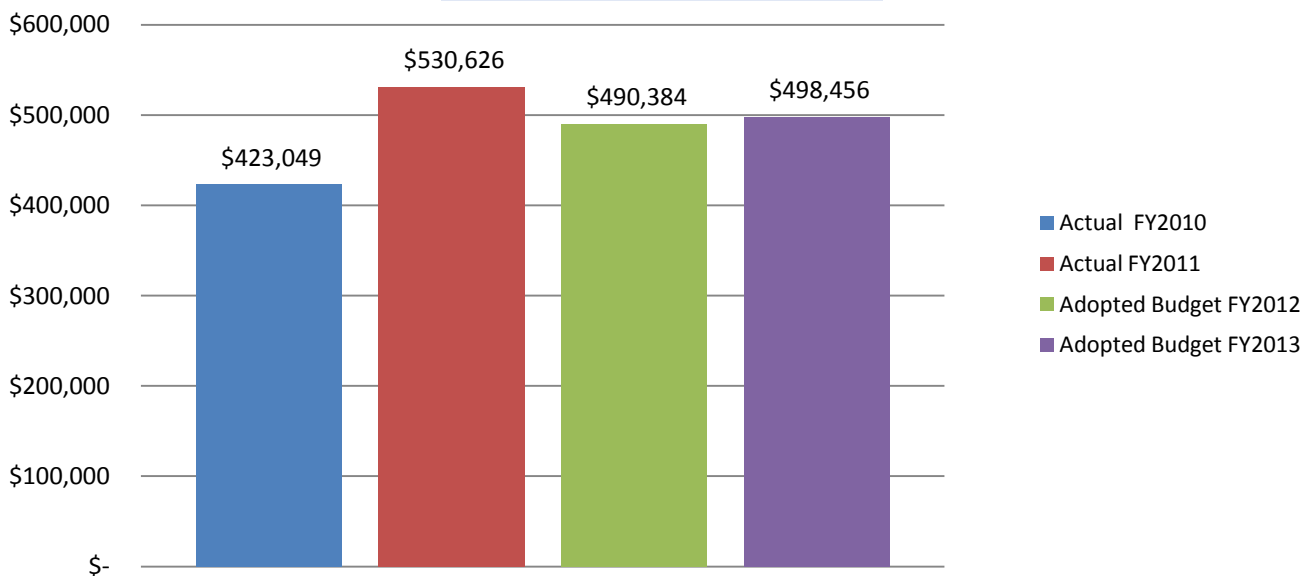
### C. Outcome 3: Call Processing (9-1-1 Lines and Dispatch Times)

| Outcomes and Measure Descriptions                                                                                                                                    | FY2010       | FY2011       | Current Goal     | Comments                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Volume of 9-1-1 and other telephone calls into the 9-1-1 Center                                                                                |              |              |                  |                                                                                                                                                                                                                                                 |
| 2. Performance Measure - All 9-1-1 telephone lines will be answered in five seconds or less 90% of the time (or greater).                                            | Not Measured | Not Measured | Total Compliance | In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Anticipate reviewing this data and taking corrective actions as needed.                                                             |
| 3. Performance Measure - Fire (all) and EMS incidents will be dispatched in two minutes or less (from the initial report of emergency) 90% of the time (or greater). | Not Measured | Not Measured | Total Compliance | In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Anticipate reviewing this data and taking corrective actions as needed. Need to exclude non-English speaking callers has presented. |

### Expenditure History

| Expenditure Category | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 423,049    | \$ 530,626    | \$ 490,384            | \$ 498,456            | 2%       |
| <b>Total</b>         | 423,049       | 530,626       | 490,384               | 498,456               | 2%       |

### Local Funding History



## 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 |

### Full-Time Equivalent (FTE) History

| Position Title                                          | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Communications Officer - F/T                            | 7.0                   | 6.0                   | 7.0                   | 7.0                   | 0%       |
| Communications Supervisor - F/T                         | 2.0                   | 3.0                   | 3.0                   | 3.0                   | 0%       |
| Director - F/T                                          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Communications Office - P/T                             | 5.0                   | 6.5                   | 6.5                   | 5.5                   | -15%     |
| <i>Note: The Commission is a separate legal entity.</i> |                       |                       |                       |                       | 0%       |
| <i>FTE listed are employees of the Commission</i>       |                       |                       |                       |                       | 0%       |
| <i>not the County.</i>                                  |                       |                       |                       |                       | 0%       |
| <b>Total</b>                                            | 15.0                  | 16.5                  | 17.5                  | 16.5                  | -6%      |

### Summary of Budget Increases Adopted

| Description of Increase                                                 | Link to Justification | Funding Source | Increase        |
|-------------------------------------------------------------------------|-----------------------|----------------|-----------------|
| Increase in Communication tax estimate                                  | n/a                   | Recurring      | \$ 8,072        |
| <i>Communication tax revenue is shared with 911 Commission with the</i> |                       |                |                 |
| <i>Commission receiving 36.71%.</i>                                     |                       |                |                 |
| <b>TOTAL</b>                                                            |                       |                | <b>\$ 8,072</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           |



# 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<br>Budget<br>Fiscal Year<br>2012 | Requested<br>Budget<br>Fiscal Year<br>2013 | Adopted<br>Budget<br>Fiscal Year<br>2013 |
|-------------------------------------------------------|--|---------------|------------------------------------------|--------------------------------------------|------------------------------------------|
| <b>GENERAL GOVERNMENT ADMINISTRATION</b>              |  |               |                                          |                                            |                                          |
| Central Accounting:                                   |  |               |                                          |                                            |                                          |
| Property tax billing software migration project       |  | n/a           | 35,397                                   | -                                          | -                                        |
| Comprehensive software upgrade                        |  | 08-CA-001     | -                                        | 372,790                                    | -                                        |
| Virtual software                                      |  | 12-CA-001     | 57,603                                   | -                                          | -                                        |
| Information Technology:                               |  |               |                                          |                                            |                                          |
| Telephone system                                      |  | XX-IT-001     | -                                        | 200,000                                    | 200,000                                  |
| <b>PUBLIC SAFETY</b>                                  |  |               |                                          |                                            |                                          |
| Emergency Medical Services:                           |  |               |                                          |                                            |                                          |
| Administration Office and Emergency Operations Center |  | 10-PS-001     | -                                        | 750,000                                    | -                                        |
| Emergency Management Services:                        |  |               |                                          |                                            |                                          |
| Storage facility                                      |  | 08-PS-006     | -                                        | 105,000                                    | -                                        |
| Back-up emergency operations center                   |  | 08-PS-007     | -                                        | 175,000                                    | -                                        |
| Fire Program Fund:                                    |  |               |                                          |                                            |                                          |
| Replacement burn building                             |  | 09-PS-009     | -                                        | 520,000                                    | -                                        |
| <b>PUBLIC WORKS</b>                                   |  |               |                                          |                                            |                                          |
| Storm Drainage:                                       |  |               |                                          |                                            |                                          |
| Walking excavator                                     |  | 07-PW-001     | 325,000                                  | -                                          | -                                        |
| Solid Waste:                                          |  |               |                                          |                                            |                                          |
| Solid waste transfer station                          |  | 07-PW-009     | 1,160,000                                | 840,000                                    | 840,000                                  |
| Convenience centers                                   |  | XX-PW-001     | 271,706                                  | 50,000                                     | 50,000                                   |
| Garage dump truck                                     |  | 08-PW-016     | -                                        | 173,000                                    | 173,000                                  |
| Convenience center brush areas                        |  | 09-PW-008     | -                                        | 100,000                                    | -                                        |
| Building & Grounds:                                   |  |               |                                          |                                            |                                          |
| School administration office                          |  | 07-PW-019     | -                                        | 4,294,942                                  | -                                        |
| County Administration building                        |  | 07-PW-023     | -                                        | 1,608,210                                  | 635,000                                  |
| Health Department building                            |  | 07-PW-024     | -                                        | 2,000,000                                  | -                                        |
| Sheriff's office                                      |  | 07-PW-025     | -                                        | 287,000                                    | -                                        |
| Emergency power generator for County Admin building   |  | 08-PS-008     | -                                        | 157,000                                    | 157,000                                  |
| County Administration Annex                           |  | 08-PW-015     | -                                        | 3,344,600                                  | -                                        |
| Parking lots                                          |  | 08-PW-024     | -                                        | 250,000                                    | -                                        |
| Maintenance building                                  |  | 08-PW-028     | -                                        | 80,000                                     | -                                        |
| Undesignated land acquisition                         |  | 09-PW-003     | -                                        | 150,000                                    | -                                        |
| Dump truck                                            |  | 09-PW-007     | -                                        | 90,000                                     | -                                        |
| Clerk of Circuit Court fire suppression system        |  | 09-PW-011     | -                                        | 151,000                                    | -                                        |
| Evidence Building                                     |  | 10-PW-001     | -                                        | 100,000                                    | -                                        |
| County Administration security and fire alarm system  |  | 12-PW-001     | 100,000                                  | -                                          | -                                        |
| County Administration HVAC system                     |  | 12-PW-002     | 220,000                                  | -                                          | -                                        |
| <b>COMMUNITY DEVELOPMENT</b>                          |  |               |                                          |                                            |                                          |
| Planning:                                             |  |               |                                          |                                            |                                          |
| Enhanced aerials and topographical maps for GIS       |  | 09-PLN-001    | -                                        | 50,000                                     | -                                        |
| Onley area transportation improvements                |  | 13-PLN-001    | -                                        | 250,000                                    | -                                        |
| Wattsville area infrastructure improvements           |  | 13-PLN-002    | -                                        | 300,000                                    | -                                        |
| <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                                    | -                                        |
| Quinby Harbor improvements                            |  | 08-PW-029     | -                                        | 115,000                                    | -                                        |

## Fund Summaries Section

### County Capital Projects Fund-Summary of Projects Requested and Adopted

| Function/Department/Project Name          | CIP Project # | Revised<br>Budget   | Requested<br>Budget  | Adopted<br>Budget   |
|-------------------------------------------|---------------|---------------------|----------------------|---------------------|
|                                           |               | Fiscal Year<br>2012 | Fiscal Year<br>2013  | Fiscal Year<br>2013 |
| Saxis bulkhead                            | 09-PW-005     | -                   | 75,000               | -                   |
| Hunting Creek fishing pier                | 09-PW-010     | -                   | 400,000              | -                   |
| Miscellaneous dock & ramp improvements    | 12-PW-003     | -                   | 60,000               | 60,000              |
| Seaside dredging                          | 13-PW-001     | -                   | 850,000              | -                   |
| <b>TOTAL COUNTY CAPITAL PROJECTS FUND</b> |               | <b>\$ 2,169,706</b> | <b>\$ 19,573,542</b> | <b>\$ 2,115,000</b> |

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> | n/a                       |
| <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 FY2011 | Actual FY2012 YTD | Revised Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | 32,192        | 5,158             | 35,397                | -                     | -100%    |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | 32,192        | 5,158             | 35,397                | -                     | -100%    |

### Operating Impact:

\$31,500 in ongoing software maintenance costs and \$8,500 for contracted personal property valuation services. The total amount of operational costs associated with this software is less than the operational costs of the software it is replacing.

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase |
|-------------------------|-----------------------|----------------|----------|
| None                    | n/a                   |                | \$ -     |
| <b>TOTAL</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> | Central Accounting           | <b>Department Number:</b>  | 305.1215                  |
| <b>Project:</b>              | Virtual Software             | <b>CIP Project Number:</b> | 12-CA-001                 |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | General Government Admin. |

### Project Description

This project will implement a virtualized desktop environment to increase workstation security. Other benefits will be ease of maintenance and reduced workstation costs in the future.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2011 | Actual<br>FY2012<br>YTD | Revised<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 57,603                      | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 57,603                      | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</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> | Central Accounting           | <b>Department Number:</b>  | 305.1215                  |
| <b>Project:</b>              | Telephone System             | <b>CIP Project Number:</b> | XX-IT-001                 |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | General Government Admin. |

### Project Description

This project will upgrade the current phone system to address business continuity risk.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2011 | Actual<br>FY2012<br>YTD | Revised<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | -                           | 200,000                     | 100%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | -                           | 200,000                     | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase          |
|-------------------------|--------------------------|-------------------|-------------------|
| Phone system upgrade    | n/a                      | Reserves          | \$ 200,000        |
| <b>TOTAL</b>            |                          |                   | <b>\$ 200,000</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> | 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 FY2011 | Actual FY2012 YTD | Revised Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | -             | 207,150           | 325,000               | -                     | -100%    |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | 207,150           | 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 |
|-------------------------|-----------------------|----------------|----------|
| None                    | n/a                   |                | \$ -     |
| <b>TOTAL</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> | 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 FY2011 | Actual FY2012 YTD | Revised Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | -             | 1,005             | 1,160,000             | 840,000               | -28%     |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | 1,005             | 1,160,000             | 840,000               | -28%     |

### 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                   | Reserves       | \$ 840,000        |
| <b>TOTAL</b>            |                       |                | <b>\$ 840,000</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

|                              |                              |                            |              |
|------------------------------|------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Solid Waste                  | <b>Department Number:</b>  | 305.4206     |
| <b>Project:</b>              | Convenience Centers          | <b>CIP Project Number:</b> | XX-PW-001    |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | Public Works |

### Project Description

This project will enlarge the fenced area of the Chincoteague convenience center to reduce congestion during peak hours and to allow more room for Collections trucks to maneuver when removing compactor cans.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2011 | Actual FY2012 YTD | Revised Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | 787,249       | -                 | 271,706               | 50,000                | -82%     |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | 787,249       | -                 | 271,706               | 50,000                | -82%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase                 | Link to Justification | Funding Source | Increase         |
|-----------------------------------------|-----------------------|----------------|------------------|
| Enlarge Chincoteague convenience center | n/a                   | Reserves       | \$ 50,000        |
| <b>TOTAL</b>                            |                       |                | <b>\$ 50,000</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> | Solid Waste                  | <b>Department Number:</b>  | 305.4206     |
| <b>Project:</b>              | Dump Truck                   | <b>CIP Project Number:</b> | 08-PW-016    |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | Public Works |

### Project Description

This project is a scheduled replacement of a 1993 model dump truck..

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2011 | Actual<br>FY2012<br>YTD | Revised<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | -                           | 173,000                     | 100%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | -                           | 173,000                     | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase          |
|-------------------------|--------------------------|-------------------|-------------------|
| Garage dump truck       | n/a                      | Reserves          | \$ 173,000        |
| <b>TOTAL</b>            |                          |                   | <b>\$ 173,000</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

|                              |                               |                            |              |
|------------------------------|-------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Solid Waste                   | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | Future Office Space Solutions | <b>CIP Project Number:</b> | 07-PW-023    |
| <b>Fund:</b>                 | County Capital Projects Fund  | <b>Function:</b>           | Public Works |

### Project Description

This project will construct or renovate space to house County staff.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2011 | Actual<br>FY2012<br>YTD | Revised<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | -                           | 635,000                     | 100%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | -                           | 635,000                     | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase                         | Link to<br>Justification | Funding<br>Source | Increase          |
|-------------------------------------------------|--------------------------|-------------------|-------------------|
| Seed funds for addressing County building needs | n/a                      | Reserves          | \$ 635,000        |
| <b>TOTAL</b>                                    |                          |                   | <b>\$ 635,000</b> |

### Comments

A total of \$1,608,210 is needed for this project. This initial \$635,000 is a set-aside with the remaining to be requested during later budget cycles.

### 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>  | 305.4302     |
| <b>Project:</b>              | Administration Building Generator | <b>CIP Project Number:</b> | 08-PS-008    |
| <b>Fund:</b>                 | County Capital Projects Fund      | <b>Function:</b>           | Public Works |

### Project Description

This project will purchase a generator for the Administration building in order to continue operations during a local emergency or any other limited power interruption.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2011 | Actual FY2012 YTD | Revised Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | -             | -                 | -                     | 157,000               | 100%     |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                 | -                     | 157,000               | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase               | Link to Justification | Funding Source | Increase          |
|---------------------------------------|-----------------------|----------------|-------------------|
| Generator for Administration building | n/a                   | Reserves       | \$ 157,000        |
| <b>TOTAL</b>                          |                       |                | <b>\$ 157,000</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

|                              |                                                      |                            |              |
|------------------------------|------------------------------------------------------|----------------------------|--------------|
| <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 FY2011 | Actual FY2012 YTD | Revised Budget FY2012 | Adopted Budget FY2013 | % 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 |
|-------------------------|-----------------------|----------------|----------|
| None                    | n/a                   |                | \$ -     |
| <b>TOTAL</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

|                              |                                   |                            |              |
|------------------------------|-----------------------------------|----------------------------|--------------|
| <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 FY2011 | Actual FY2012 YTD | Revised Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | -             | 129,388           | 220,000               | -                     | -100%    |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | 129,388           | 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 |
|-------------------------|-----------------------|----------------|----------|
| None                    | n/a                   |                | \$ -     |
| <b>TOTAL</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

|                              |                                        |                            |                        |
|------------------------------|----------------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps)      | <b>Department Number:</b>  | 305.4302               |
| <b>Project:</b>              | Folley Creek Bay Facility Improvements | <b>CIP Project Number:</b> | 12-PW-003              |
| <b>Fund:</b>                 | County Capital Projects Fund           | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

This project will make needed repairs and improvements at the County's Folley Creek Bay Facility.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2011 | Actual<br>FY2012<br>YTD | Revised<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | -                           | 60,000                      | 100%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | -                           | 60,000                      | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase                | Link to<br>Justification | Funding<br>Source | Increase         |
|----------------------------------------|--------------------------|-------------------|------------------|
| Folley Creek Bay Facility improvements | n/a                      | Reserves          | \$ 60,000        |
| <b>TOTAL</b>                           |                          |                   | <b>\$ 60,000</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                  |



# **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 |

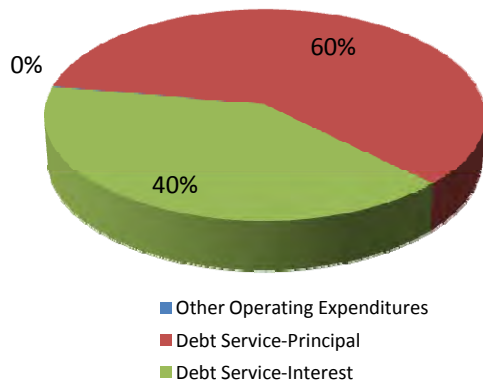
### Fund Description

The School Debt Service is used to account for all debt service related costs associated with public school projects.

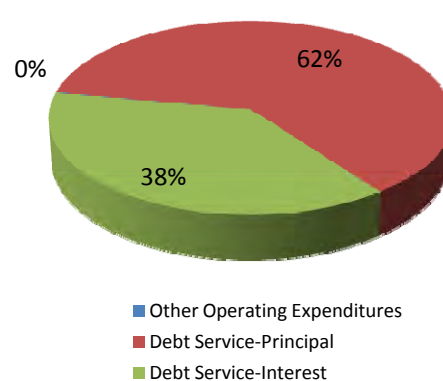
### Expenditure History

| Expenditure Category         | Actual FY2010    | Actual FY2011    | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change   |
|------------------------------|------------------|------------------|-----------------------|-----------------------|------------|
| Other Operating Expenditures | 2,500            | 2,000            | 3,000                 | 3,000                 | 0%         |
| Debt Service-Principal       | 2,354,293        | 2,395,373        | 2,469,867             | 2,543,689             | 3%         |
| Debt Service-Interest        | 1,902,212        | 1,790,423        | 1,675,721             | 1,559,804             | -7%        |
| <b>Total</b>                 | <b>4,259,005</b> | <b>4,187,796</b> | <b>4,148,588</b>      | <b>4,106,493</b>      | <b>-1%</b> |

#### Adopted Budget FY2012



#### Adopted Budget FY2013



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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> |

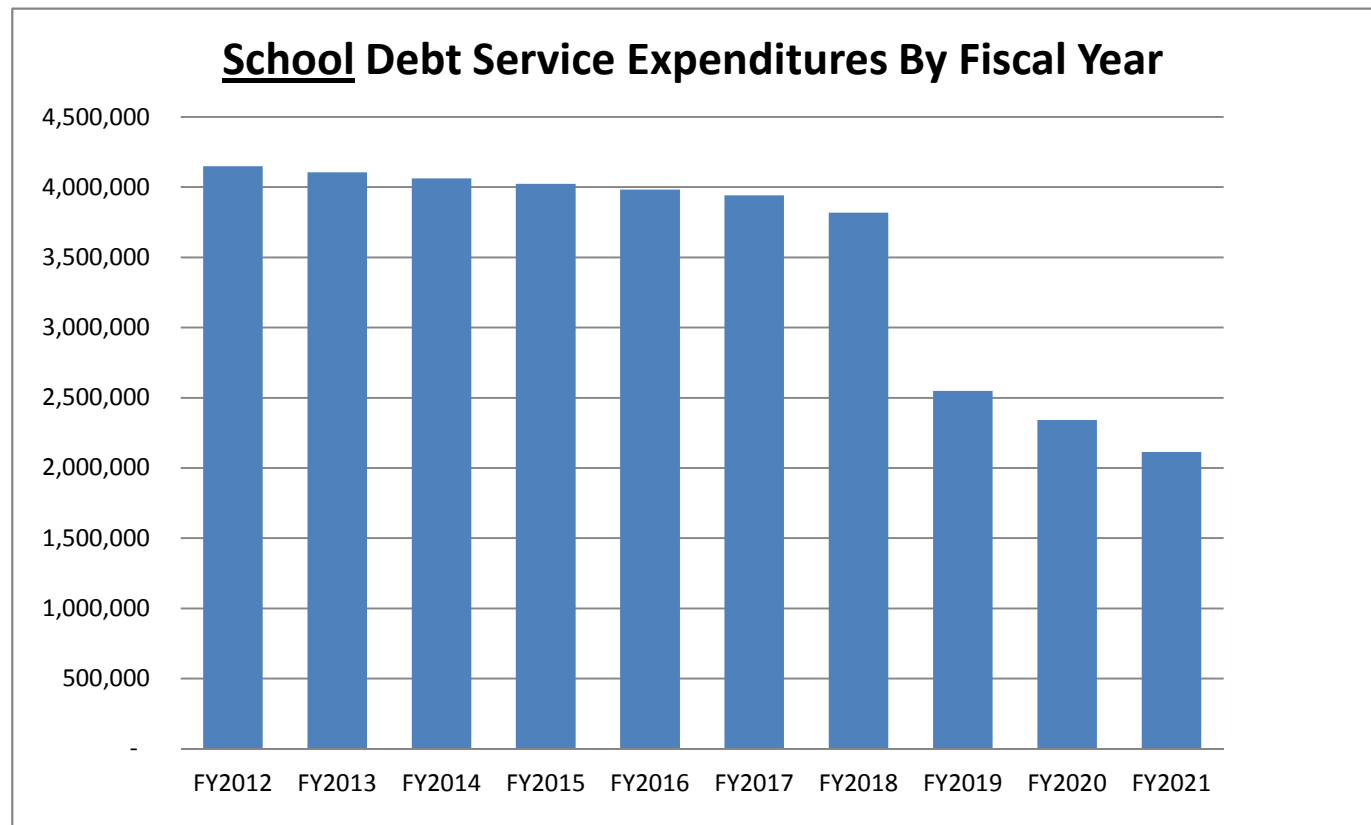
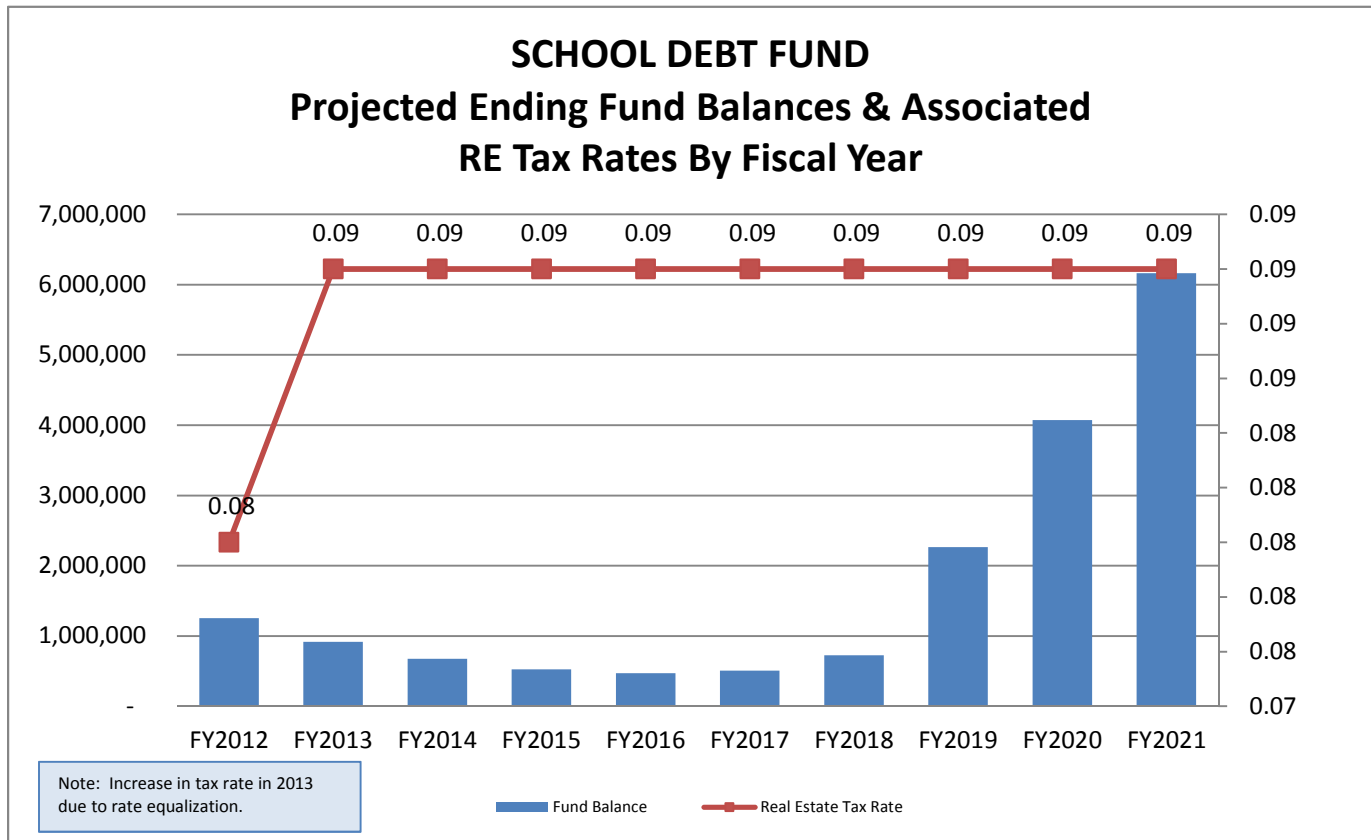
### Summary of Budget Increases (Decreases) Adopted

| Description of Increase (Decrease)                 | Link to Justification | Funding Source | Increase/ (Decrease) |
|----------------------------------------------------|-----------------------|----------------|----------------------|
| Normal changes to annual debt service requirements | n/a                   | Recurring      | \$ (42,095)          |
| <b>TOTAL</b>                                       |                       |                | <b>\$ (42,095)</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

|                              |                                           |                           |                              |
|------------------------------|-------------------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Parks and Recreation Revolving Operations | <b>Department Number:</b> | 601.7112                     |
| <b>Fund:</b>                 | Parks & Rec. Revolving Enterprise 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

### Current Departmental Goals:

1) Expand our parks and recreation services to areas of the community that are less emphasized at present. We want to achieve and maintain services to the Hispanic and Latino population and the elderly population, all of which are growing in Accomack County. 2) To serve and develop at facility and grounds for Accomack County Parks and Recreation programs and activities. We are at the mercy and compliance or the Accomack County Schools, with our own facility and grounds, we will be able to provide programs and activities to the community that we at present, cannot become of the availability of the schools. 3) We want to promote our clients and programs on a state and national level. Small thoughts being small results. We want our programs and activities to be seen on a larger scale, which takes careful planning and diligent work to achieve these lofty goals.

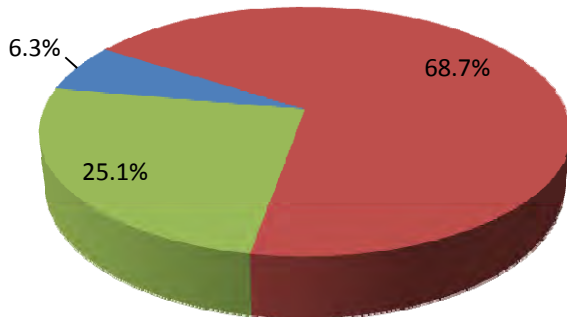
### Expenditure History

| Expenditure Category         | Actual<br>FY2010 | Actual<br>FY2011 | Adopted<br>Budget<br>FY2012 | Adopted<br>Budget<br>FY2013 | % Change |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | \$ 824           | \$ 16,543        | \$ 5,000                    | \$ 5,000                    | 0%       |
| Other Operating Expenditures | 45,804           | 56,517           | 54,800                      | 54,800                      | 0%       |
| Capital Outlay               | -                | -                | 20,000                      | 20,000                      | 0%       |
| Debt Service                 | -                | -                | -                           | -                           | 0%       |
| <b>Total</b>                 | 46,628           | 73,060           | 79,800                      | 79,800                      | 0%       |

## Departmental Budget Summary & Performance Snapshot

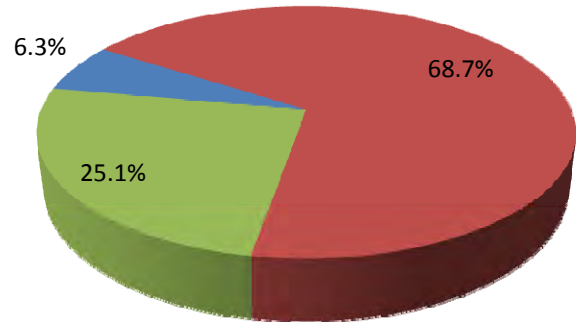
|                              |                                           |                           |                              |
|------------------------------|-------------------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Parks and Recreation Revolving Operations | <b>Department Number:</b> | 601.7112                     |
| <b>Fund:</b>                 | Parks & Rec. Revolving Enterprise Fund    | <b>Function:</b>          | Parks, Recreation & Cultural |

### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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>      | Wayne E. Burton                                                          | <b>Address 1:</b>  | 23337 Cross Street  |
| <b>Title:</b>     | Department Manager                                                       | <b>Address 2:</b>  | Post Office Box 134 |
| <b>Email:</b>     | <a href="mailto:wburton@co.accomack.va.us">wburton@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, Virginia  |
| <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.

### Current Departmental Goals:

1. Revive Department Safety Committee. Finalize Evacuation Plan for County Administration Building to facilitate fire drills. Assemble and train an Accident Investigation Team.
2. Determine vehicle/equipment operating costs (per mile, per hour) for Solid Waste Division. This information will be used for planning purposes (e.g. evaluating alternatives).
3. Complete revision of Operations Manuals to include Operations Plan, Inspection Plan, Health & Safety Plan, Unauthorized Waste Control Plan, Emergency Contingency Plan, and Landscaping Plan.

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

1. 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. Managing costs during a cycle of decreased waste volumes.
3. Increased compliance with Virginia Solid Waste Management Regulations.
4. 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. 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. Closure of the Southern Landfill by December 31, 2012.
2. Maximization of service levels within budget constraints.
3. Investigation of solid waste disposal options.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We work safely and efficiently.

| Measure Descriptions                                        | FY2010                       | FY2011                       | Current Goal         | Comments                          |
|-------------------------------------------------------------|------------------------------|------------------------------|----------------------|-----------------------------------|
| 1. Workload Measure: Total amount of solid waste processed. | 39,144                       | 38,509 tons                  | ---                  | Landfill tonnages are decreasing. |
| 2. Performance Measure: Workers Compensation Claims         | 2                            | 1                            | <= 1                 | Met goal!                         |
| 3. Performance Measure: Tipping Fee                         | \$66/ton                     | \$66/ton                     | ---                  |                                   |
| 4. Additional Measures: DEQ Inspections                     | 16 inspections;<br>15 passed | 12 inspections;<br>10 passed | Pass all inspections |                                   |

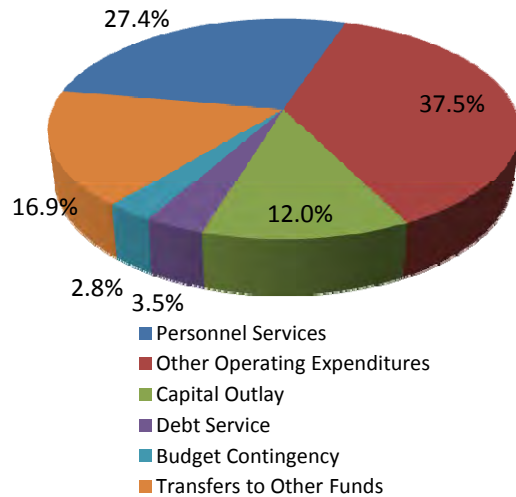
## Departmental Budget Summary & Performance Snapshot

|                              |                          |                           |              |
|------------------------------|--------------------------|---------------------------|--------------|
| <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 |

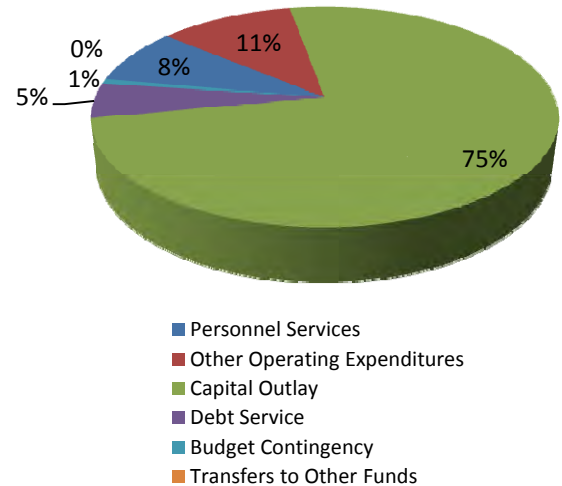
### Expenditure History

| Expenditure Category         | Actual FY2010    | Actual FY2011    | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change    |
|------------------------------|------------------|------------------|-----------------------|-----------------------|-------------|
| Personnel Services           | \$ 589,884       | \$ 608,192       | \$ 626,224            | \$ 548,578            | -12%        |
| Other Operating Expenditures | 1,246,223        | 903,667          | 858,100               | 742,706               | -13%        |
| Capital Outlay               | 151,183          | 232,418          | 275,000               | 4,993,240             | 1716%       |
| Debt Service                 | 78,760           | 79,200           | 79,700                | 336,294               | 322%        |
| Budget Contingency           | -                | -                | 63,500                | 47,600                | -25%        |
| Transfers to Other Funds     | 402,063          | -                | 385,802               | -                     | -100%       |
| <b>Total</b>                 | <b>2,468,113</b> | <b>1,823,478</b> | <b>2,288,326</b>      | <b>6,668,418</b>      | <b>191%</b> |

#### Adopted Budget FY2012



#### Adopted Budget FY2013



### Full-Time Equivalent (FTE) History

| Position Title                   | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % 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>                     | <b>14.5</b>           | <b>14.5</b>           | <b>14.5</b>           | <b>14.5</b>           | <b>0%</b> |

## 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 |

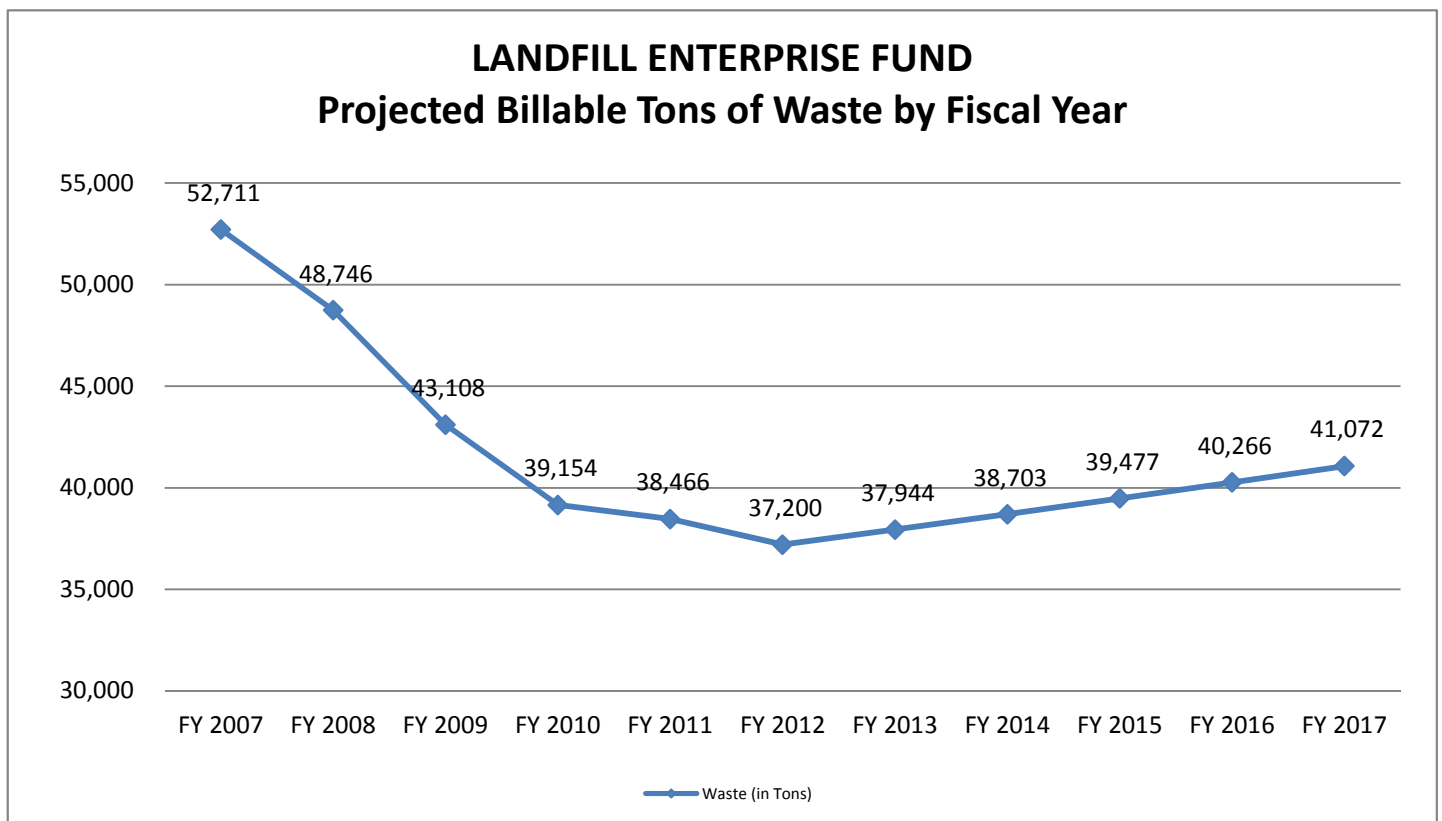
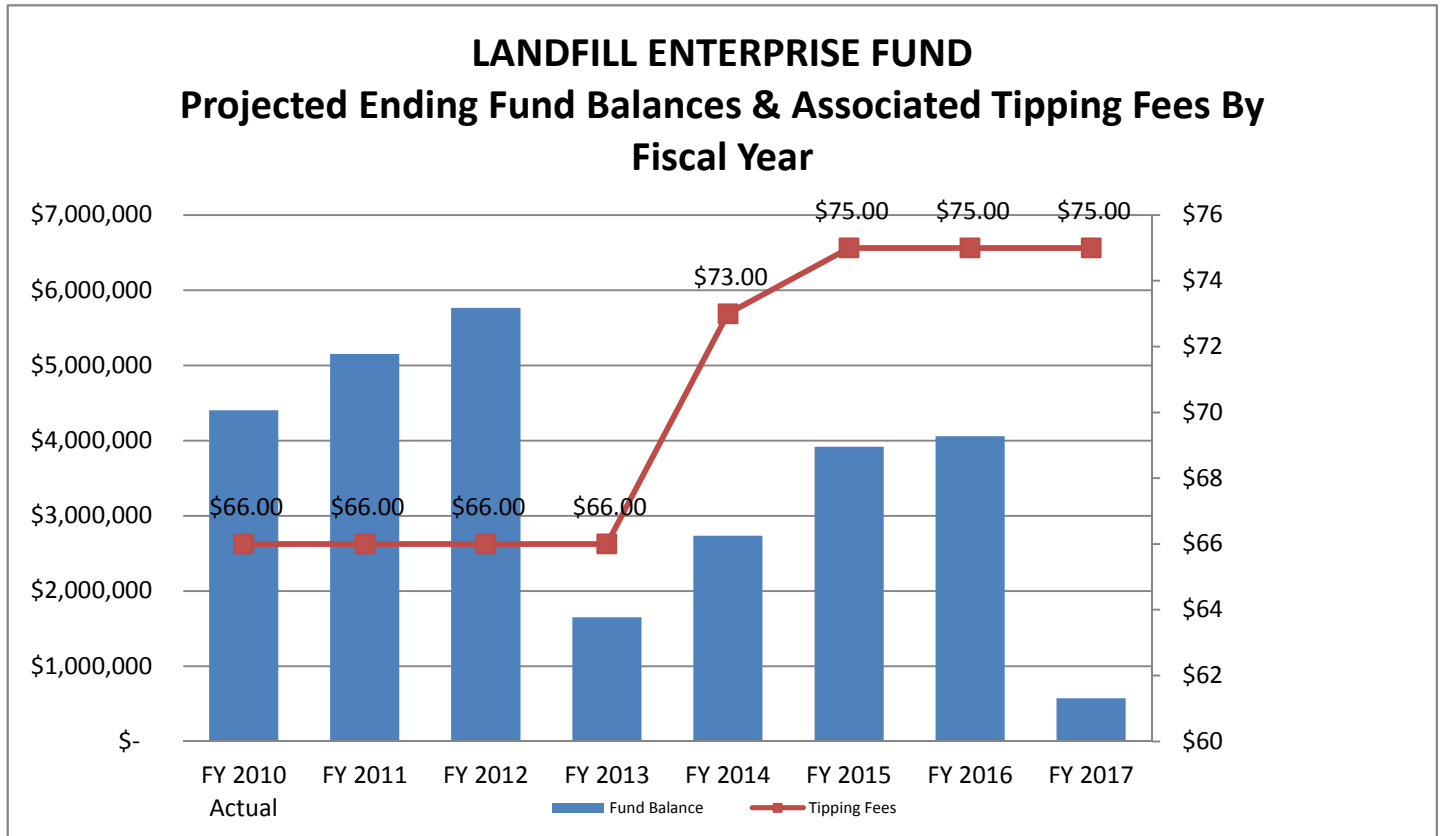
### Summary of Budget Increases (Decreases) Adopted

| Description of Increase/(Decrease)                                            | Link to Justification | Funding Source | Increase/ (Decrease) |
|-------------------------------------------------------------------------------|-----------------------|----------------|----------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ (77,646)          |
| Debt service payments change                                                  | n/a                   | Recurring      | 256,594              |
| Operating contingency contribution change                                     | n/a                   | Recurring      | (15,900)             |
| Eliminate transfers to General Fund                                           | n/a                   | Recurring      | (385,802)            |
| Operating expenditures decrease                                               | n/a                   | Recurring      | (114,054)            |
| DEQ Permit Fee Increases                                                      | n/a                   | Recurring      | 2,000                |
| Landfill Gas Analyzer                                                         | n/a                   | Reserves       | 10,000               |
| NLF Baler Building Roof                                                       | n/a                   | Reserves       | 100,000              |
| Increased allowance for safety shoes                                          | n/a                   | Recurring      | 400                  |
| Baler tipping floor replacement                                               | n/a                   | Reserves       | 72,000               |
| South Landfill closure                                                        | n/a                   | Reserves       | 4,144,000            |
| NLF access Road                                                               | n/a                   | Reserves       | 180,000              |
| NLF track loader 963 buy back option                                          | n/a                   | Reserves       | 147,000              |
| Spray irrigation system (final year)                                          | n/a                   | Reserves       | 323,000              |
| Spray irrigation operating costs                                              | n/a                   | Recurring      | 13,500               |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 4,655,092</b>  |

### Contact Information

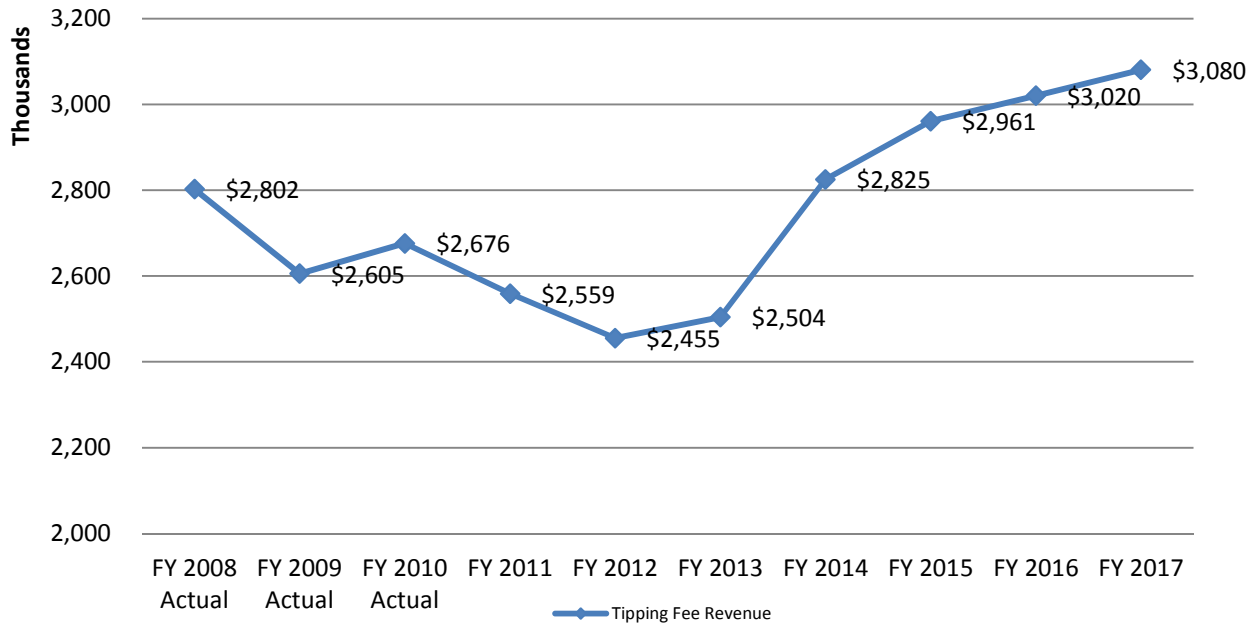
|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart 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                  |

## Landfill Enterprise Fund Information At-A-Glance

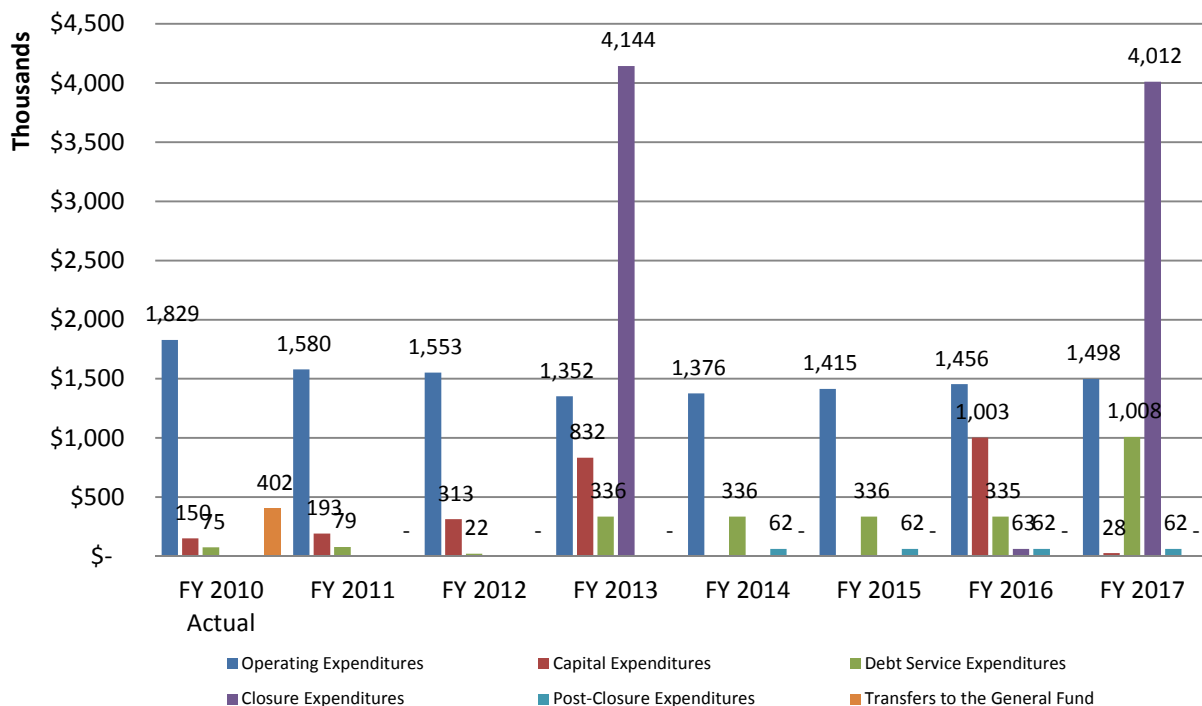


## Landfill Enterprise Fund Information At-A-Glance

### LANDFILL ENTERPRISE FUND Revenue Projections By Fiscal Year



### LANDFILL ENTERPRISE FUND Projected Expenditures by Type By Fiscal Year



## 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:

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:

Maintaining reasonable rates with low flows and high treatment costs.

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

1. Evaluate treatment options and other alternatives to keep rates in check.
2. Aging equipment. Much of the Central Accomack equipment is 30+ years old.
3. Maximizing service levels within a limited budget.

### Outcomes and Workload/Performance Measures:

| Outcomes and Measure Descriptions                                                                                           | FY2010                    | FY2011 | 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).                                                | 51                        | 53     | ---             |                        |
| 2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area. | 21,447                    | 24,561 | ---             | Flows are increasing.  |
| 3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.             | 4.3% (first three months) | 1.30%  | 10% for FY 2011 | Greatly exceeded goal! |

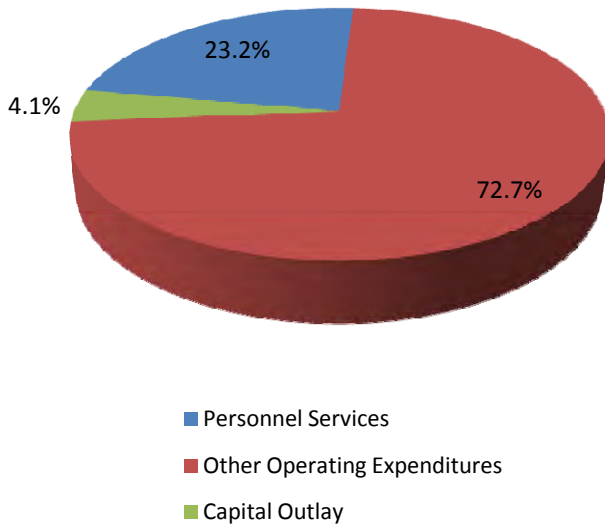
### Expenditure History

| Expenditure Category         | Actual FY2010  | Actual FY2011  | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change    |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-------------|
| Personnel Services           | \$ 52,554      | \$ 54,025      | \$ 53,657             | \$ -                  | -100%       |
| Other Operating Expenditures | 170,579        | 167,297        | 167,845               | 185,276               | 10%         |
| Capital Outlay               | 4,095          | -              | 9,500                 | 409,500               | 4211%       |
| Debt Service                 | -              | -              | -                     | -                     | 0%          |
| <b>Total</b>                 | <b>227,228</b> | <b>221,322</b> | <b>231,002</b>        | <b>594,776</b>        | <b>157%</b> |

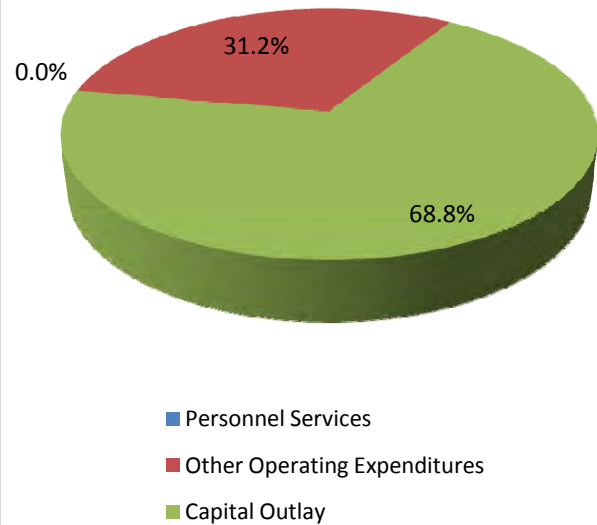
## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |              |
|------------------------------|----------------------------------|---------------------------|--------------|
| <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 |

### Adopted Budget FY2012



### Adopted Budget FY2013



## Full-Time Equivalent (FTE) History

| Position Title                    | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Facilities Maintenance Supervisor | 1.0                   | 1.0                   | 1.0                   | 0.0                   | -100%    |
| <b>Total</b>                      | 1.0                   | 1.0                   | 1.0                   | 0.0                   | -100%    |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                    | Link to Justification | Funding Source | Increase/(Decrease) |
|-----------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Elimination of Facilities Maintenance Supervisor (1 FTE)              | n/a                   | Recurring      | \$ (53,657)         |
| Contracted monthly services for readings                              | n/a                   | Recurring      | 17,431              |
| Elevated Water Tank Rehabilitation (Year 2)                           | n/a                   | Reserves       | 100,000             |
| Replace pump in Lift Station #2 at Industrial Park                    | n/a                   | Reserves       | 40,000              |
| Sand blast and paint above-ground pressurized and water storage tanks | n/a                   | Reserves       | 2,000               |
| Clean interior of County Buildings Complex water storage tanks        | n/a                   | Reserves       | 8,000               |
| Extend sewer line to Chesapeake Square                                | n/a                   | Reserves       | 250,000             |
| <b>TOTAL</b>                                                          |                       |                | <b>\$ 363,774</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                  |



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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. The Airport also has a Jet-A refueler truck to service business jets, helicopters and military aircraft. The Airport offers T-hangar and tie-down rentals, conference room facilities, pilot supplies, concessions, vending machines, and weather and flight planning facilities. DSL and wireless access is also available.

### Current Departmental Goals:

The Airport Commission's priority is to ensure a safe environment for all aircraft activity. An extensive obstruction removal project is being undertaken to clear trees that have penetrated the Part 77 surfaces around the airport. Runway, facility, fuel farm and FOD checks will be conducted daily to ensure equipment and property are well maintained and clear of potential safety issues.

The Airport Commission is seeking ways to attract businesses and increase services at the airfield. Revenue collection procedures are also being reviewed for improvements.

The Commission will continue to utilize State and Federal funding opportunities to improve its facility and the services it offers.

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

The Airport was able to secure \$171,500 in Federal and State funding for capital improvement projects. The local share for these projects was \$3,500; or approximately 2% of the total project costs. Federal and State grants were used for the additional environmental services required on the obstruction removal project, which includes an aerial survey to determine the limits of tree clearing that is required to ensure flight safety.

The Airport also received \$9,349 in State grants for maintenance repairs. The local match for these projects was \$2,337; roughly 20% 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, and navigational equipment.

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 has obstructions that have penetrated the Part 77 surfaces around the airfield. An extensive removal project is underway to clear these trees. The first phase of the project is expected to be completed by early 2012 with the design and construction phases to follow. Project should be completed by 2014.

The Airport is seeking ways to attract businesses and increase services at the airfield.

The Airport currently has 22 people on the waiting list; six of whom have aircraft in tie-down on the apron. The Airport Commission would like to build another 9-unit T-hangar. Moving the six aircraft on the waiting list into T-hangars will also free up much needed apron space for transient traffic during the peak travel months.

## 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:

#### A. Outcome 1:

| Measure Descriptions                                                                             | FY2010                                    | FY2011                                       | Current Goal | Comments                                                                               |
|--------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------|--------------|----------------------------------------------------------------------------------------|
| 1. Workload Measure:<br>Total aircraft operations monitored and logged by type of operation.     | 6,936<br>annual<br>aircraft<br>operations | 6,631<br>aircraft<br>operations<br>to Nov.30 | 7,500        |                                                                                        |
| 2. Performance Measure:<br>Number of Corporate operations                                        | 997                                       | 996<br>to Nov.30                             |              |                                                                                        |
| Performance Measure:<br>Number of Military operations                                            | 912                                       | 1,239<br>to Nov.30                           |              |                                                                                        |
| Performance Measure:<br>No. of Private Aircraft operations                                       | 4,023                                     | 3,556<br>to Nov.30                           |              |                                                                                        |
| Performance Measure:<br>No. of Student Pilot operations                                          | 159                                       | 68<br>to Nov.30                              |              |                                                                                        |
| Performance Measure:<br>No. of Agricultural operations                                           | 255                                       | 354<br>to Nov.30                             |              |                                                                                        |
| Performance Measure:<br>No. of Gov't Aircraft operations                                         | 590                                       | 418<br>to Nov.30                             |              |                                                                                        |
| 3. Additional Measures:<br>Economic contributions of on-airport activities and visitor spending. | \$1,388,000<br>2004                       | \$2,056,000<br>2011                          |              | The Virginia Department of Aviation Statewide Economic Impact Studies of 2004 and 2011 |

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                           | FY2010                                    | FY2011                                       | Current Goal | Comments |
|---------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------|--------------|----------|
| 1. Workload Measure:<br>Total aircraft operations monitored and logged by type of aircraft. | 6,936<br>annual<br>aircraft<br>operations | 6,631<br>aircraft<br>operations<br>to Nov.30 | 7,500        |          |
| 2. Performance Measure:<br>No. of single engine aircraft operations                         | 5,429                                     | 5,154<br>to Nov.30                           |              |          |
| Performance Measure:<br>No. of multi-engine aircraft operations                             | 182                                       | 154<br>to Nov.30                             |              |          |
| Performance Measure:<br>No. of turbo-prop aircraft operations                               | 130                                       | 189<br>to Nov.30                             |              |          |
| Performance Measure:<br>No. of turbine engine aircraft operations                           | 104                                       | 93<br>to Nov.30                              |              |          |

## 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:

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                     | FY2010           | FY2011           | Current Goal | Comments                                                                               |
|-----------------------------------------------------------------------|------------------|------------------|--------------|----------------------------------------------------------------------------------------|
| Performance Measure:<br>No. of rotor engine aircraft operations       | 1,015            | 933<br>to Nov.30 |              |                                                                                        |
| Performance Measure:<br>No. of experimental aircraft operations       | 72               | 106<br>to Nov.30 |              |                                                                                        |
| Performance Measure:<br>No. of ultra light aircraft operations        | 4                | 2<br>to Nov.30   |              |                                                                                        |
| 3. Additional Measure:<br>Economic activity generated per operation   | \$167<br>2004    | \$308<br>2011    |              | The Virginia Department of Aviation Statewide Economic Impact Studies of 2004 and 2011 |
| Additional Measure:<br>Economic activity generated per based aircraft | \$66,280<br>2004 | \$95,120<br>2011 |              | 25 aircraft are based at the Airport; 18 in T-hangars; 7 in tie-down.                  |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                                                                           | FY2010              | FY2011                      | Current Goal | Comments                                                                               |
|-------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------|--------------|----------------------------------------------------------------------------------------|
| 1. Workload Measure<br>100LL and Jet A fueling services are provided for general aviation and jet aircraft. | 51,123<br>gallons   | 52,703 gallons<br>to Nov.30 | 60,000       |                                                                                        |
| 2. Performance Measure<br>Total gallons of 100LL sold                                                       | 35,299              | 39,112<br>to Nov.30         | 42,000       |                                                                                        |
| Performance Measure<br>Total gallons of Jet-A sold                                                          | 15,824              | 13,591<br>to Nov. 30        | 18,000       |                                                                                        |
| Performance Measure:<br>Total revenue generated by fuel sales                                               | \$241,010           | \$283,300<br>to Nov.30      | \$320,000    |                                                                                        |
| 3. Additional Measures:<br>Total annual economic activity for Accomack County Airport                       | \$1,660,000<br>2004 | \$2,380,000<br>2011         |              | The Virginia Department of Aviation Statewide Economic Impact Studies of 2004 and 2011 |

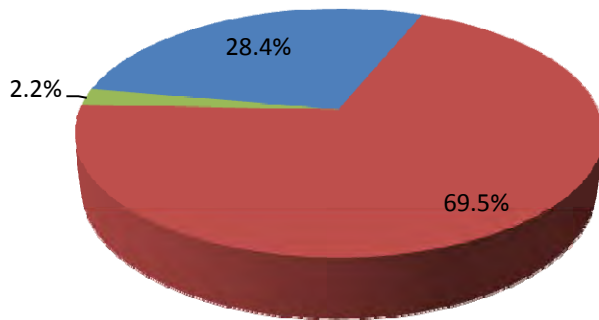
## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |                       |
|------------------------------|-------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Airport Commission      | <b>Department Number:</b> | 602.8111              |
| <b>Fund:</b>                 | Airport Enterprise Fund | <b>Function:</b>          | Community Development |

### Expenditure History

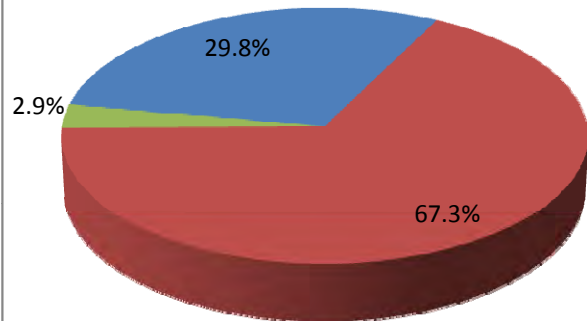
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 164,459    | \$ 149,647    | \$ 149,598            | \$ 161,964            | 8%       |
| Other Operating Expenditures | 262,067       | 319,030       | 366,187               | 366,187               | 0%       |
| Capital Outlay               | 88,284        | 29,029        | 11,408                | 15,908                | 39%      |
| Debt Service                 | 24,868        | 28,112        | 27,860                | 27,860                | 0%       |
| <b>Total</b>                 | 539,678       | 525,818       | 555,053               | 571,919               | 3%       |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title           | Adopted Budget FY2010 | Adopted Budget FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Airport Manager          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Flight Line Attendant    | 1.5                   | 1.5                   | 1.5                   | 1.5                   | 0%       |
| Laborer                  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>             | 4.5                   | 4.5                   | 4.5                   | 4.5                   | 0%       |

## 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 Increases Adopted

| Description of Increase                                                       | Link to Justification | Funding Source | Increase         |
|-------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Employee benefit cost adjustments (primarily health insurance and retirement) | n/a                   | Recurring      | \$ 7,066         |
| Part-Time Wages reinstatement from FY11 cut                                   | n/a                   | Recurring      | 5,300            |
| Local share of mower for airfield maintenance                                 | n/a                   | Reserves       | 4,500            |
| <b>TOTAL</b>                                                                  |                       |                | <b>\$ 16,866</b> |

### Contact Information

|                   |                                |                    |                 |
|-------------------|--------------------------------|--------------------|-----------------|
| <b>Name:</b>      | Barbara Haxter                 | <b>Address 1:</b>  | 29194 Parkway N |
| <b>Title:</b>     | Airport Manager                | <b>Address 2:</b>  |                 |
| <b>Email:</b>     | <a href="#">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

|                              |                                |                           |                       |
|------------------------------|--------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Economic Development Authority | <b>Department Number:</b> | 604                   |
| <b>Fund:</b>                 | n/a                            | <b>Function:</b>          | Community Development |

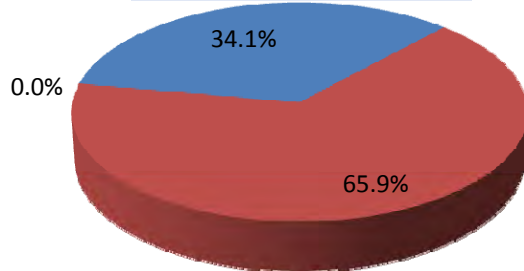
### Department Description

The EDA markets and maintains the Accomack County Industrial Development Park and assists in economic development initiatives within the County.

### Expenditure History

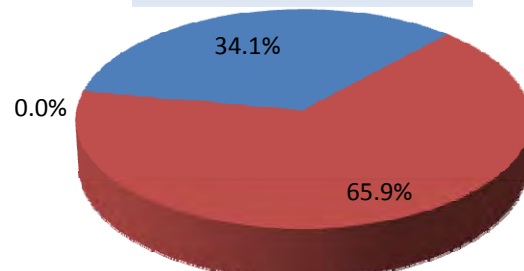
| Expenditure Category         | Actual FY2010 | Actual FY2011 | Adopted Budget FY2012 | Adopted Budget FY2013 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | 3,434         | 2,528         | 2,648                 | 2,648                 | 0%       |
| Other Operating Expenditures | 7,182         | 5,331         | 5,112                 | 5,112                 | 0%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 |               |               | -                     | -                     | 0%       |
| <b>Total</b>                 | 10,616        | 7,859         | 7,760                 | 7,760                 | 0%       |

#### Adopted Budget FY2012



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2013



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2010 | Adopted Budget FY2011 | 0   | 0   | % 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>            |                       |                | \$ -     |



| <i>Departmental Budget Summary &amp; Performance Snapshot</i> |                                |                           |                       |
|---------------------------------------------------------------|--------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b>                                  | Economic Development Authority | <b>Department Number:</b> | 604                   |
| <b>Fund:</b>                                                  | n/a                            | <b>Function:</b>          | Community Development |
| 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 '13 thru FY '17

**PROJECTS BY YEAR**

| <b>Project Name</b>                                | <b>Department</b>    | <b>Project #</b> | <b>Priority</b> | <b>Project Cost</b> |
|----------------------------------------------------|----------------------|------------------|-----------------|---------------------|
| <b>FY '13</b>                                      |                      |                  |                 |                     |
| Land Acquisition & Obstruction Removal             | Airport Commission   | 12-Air-001       | 2               | 675,000             |
| Library Expansion and Renovation                   | E.S. Public Library  | 11-ESPL-001      | 1               | 760,000             |
| Wallops Research Park (WRP)                        | Economic Development | 07-ED-022        | 1               | 8,668,900           |
| Comprehensive Software Upgrade                     | Finance              | 08-CA-001        | 3               | 372,790             |
| 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              |
| Onely Area Transportation Improvements             | Planning             | 13-PLN-001       | 3               | 250,000             |
| Wattsville Area Infrastructure Improvements        | Planning             | 13-PLN-002       | 3               | 300,000             |
| Storage Facility/Fire Safety/Hazmat/Emergency Mgmt | Public Safety        | 08-PS-006        | 3               | 105,000             |
| Back-up Emergency Operations Center                | Public Safety        | 08-PS-007        | 2               | 175,000             |
| Emergency Power Generator - Co. Office Bldg        | Public Safety        | 08-PS-008        | 1               | 157,000             |
| Replacement Burn Building                          | Public Safety        | 09-PS-009        | 2               | 520,000             |
| Public Safety Administrative Office                | Public Safety        | 10-PS-001        | 2               | 750,000             |
| Solid Waste Transfer Station                       | Public Works         | 07-PW-009        | 1               | 840,000             |
| Track Loader 963 Buy Back Option, North Landfill   | Public Works         | 07-PW-014        | 2               | 147,000             |
| Solid Waste, N. Landfill: Spray Irrigation         | Public Works         | 07-PW-016        | 1               | 323,000             |
| School Administration Office                       | Public Works         | 07-PW-019        | 3               | 4,294,942           |
| North Accomack Wastewater Treatment System         | Public Works         | 07-PW-020        | 2               | 7,000,000           |
| County Administration Building                     | Public Works         | 07-PW-023        | 2               | 1,608,210           |
| Health Department Building                         | Public Works         | 07-PW-024        | 3               | 2,000,000           |
| Sheriff's Office                                   | Public Works         | 07-PW-025        | 4               | 287,000             |
| 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             |
| Central Accomack Wastewater Treatment Facility     | Public Works         | 08-PW-018        | 1               | 3,500,000           |
| Landfills - NLF Tipping Floor                      | Public Works         | 08-PW-022        | 1               | 188,000             |
| Parking Lots                                       | Public Works         | 08-PW-024        | 3               | 250,000             |
| Queen Sound Access Road                            | Public Works         | 08-PW-025        | 2               | 400,000             |
| Maintenance Building                               | Public Works         | 08-PW-028        | 3               | 80,000              |
| Quinby Harbor Improvements                         | Public Works         | 08-PW-029        | 3               | 115,000             |
| Undesignated Land Acquisition                      | Public Works         | 09-PW-003        | 10              | 150,000             |
| Saxis Bulkhead                                     | Public Works         | 09-PW-005        | 2               | 75,000              |
| Dump Truck - Bldgs & Grounds                       | Public Works         | 09-PW-007        | 3               | 90,000              |
| Convenience Center Brush Areas                     | Public Works         | 09-PW-008        | 5               | 100,000             |
| Hunting Creek Fishing Pier                         | Public Works         | 09-PW-010        | 3               | 400,000             |
| Clerk's Office Fire Suppression                    | Public Works         | 09-PW-011        | 2               | 151,000             |
| Evidence Building                                  | Public Works         | 10-PW-001        | 2               | 100,000             |
| Solid Waste, South Landfill-Closure                | Public Works         | 10-PW-014        | 1               | 4,144,000           |
| Miscellaneous Dock & Ramp Improvements             | Public Works         | 12-PW-003        | 2               | 60,000              |
| Seaside Dredging                                   | Public Works         | 13-PW-001        | 2               | 850,000             |
| North Landfill Access Road                         | Public Works         | 13-PW-002        | 1               | 180,000             |
| Route 609-Reconstruction                           | Transportation-VDOT  | 13-RD-001        | n/a             | 4,582,000           |
| Route 709-Reconstruction                           | Transportation-VDOT  | 13-RD-002        | n/a             | 6,302,000           |
| <b>Total for FY '13</b>                            |                      |                  |                 | <b>55,793,442</b>   |

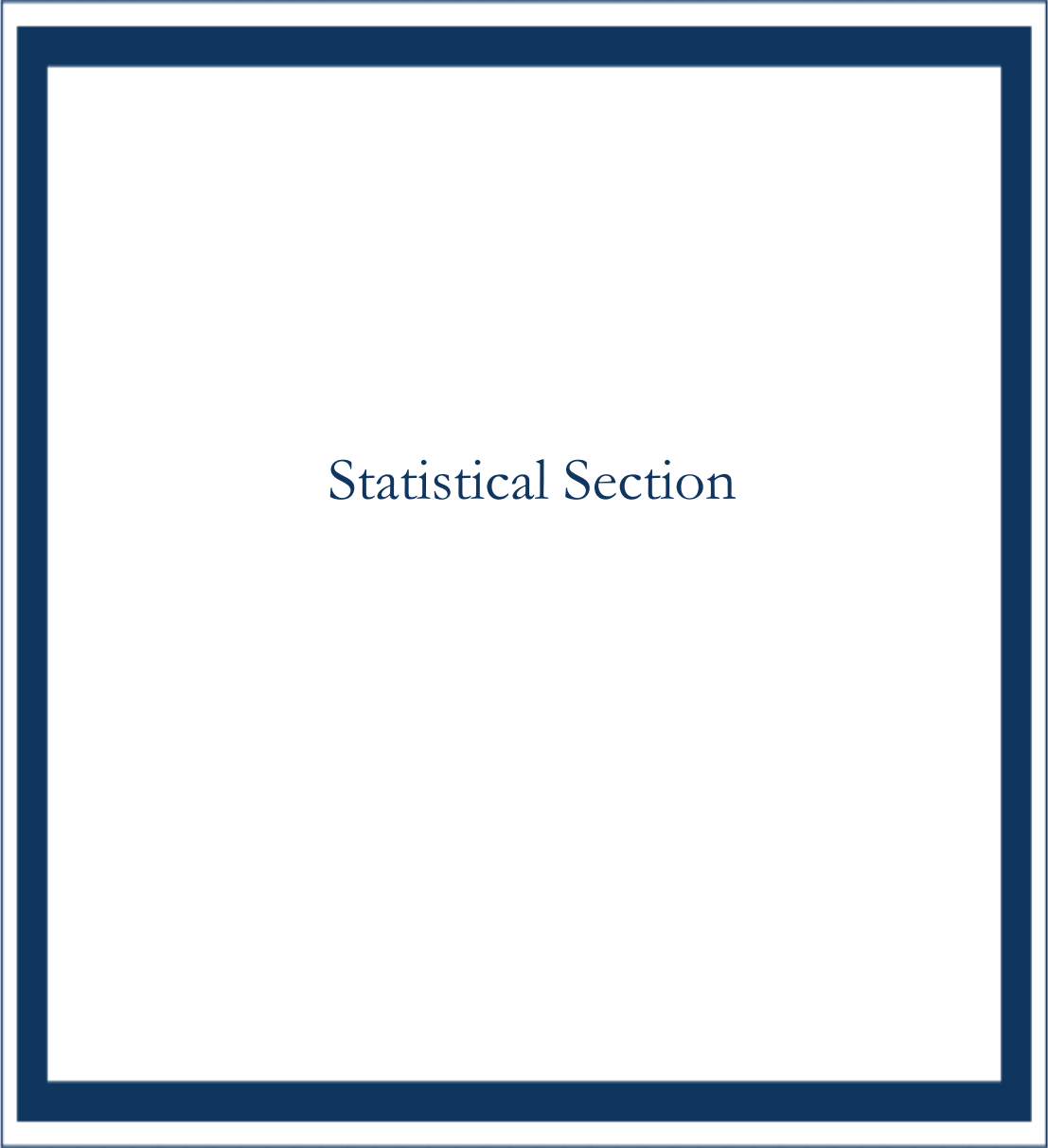
Monday, November 28, 2011

| Project Name                                    | Department          | Project #   | Priority | Project Cost |
|-------------------------------------------------|---------------------|-------------|----------|--------------|
| <b>FY '14</b>                                   |                     |             |          |              |
| Land Acquisition & Obstruction Removal          | Airport Commission  | 12-Air-001  | 2        | 270,000      |
| Library Expansion and Renovation                | E.S. Public Library | 11-ESPL-001 | 1        | 3,000,000    |
| Comprehensive Software Upgrade                  | Finance             | 08-CA-001   | 3        | 331,650      |
| Enhanced Aerials and Topos for GIS              | Planning            | 09-Pln-001  | 3        | 50,000       |
| Onely Area Transportation Improvements          | Planning            | 13-PLN-001  | 3        | 250,000      |
| Wattsville Area Infrastructure Improvements     | Planning            | 13-PLN-002  | 3        | 300,000      |
| Quinby Harbor Improvements                      | Public Works        | 08-PW-029   | 3        | 375,000      |
| Elevated Water Tank Rehabilitation              | Public Works        | 09-PW-001   | 1        | 250,000      |
| Saxis Bulkhead                                  | Public Works        | 09-PW-005   | 2        | 75,000       |
| <b>Total for FY '14</b>                         |                     |             |          | 4,901,650    |
| <b>FY '15</b>                                   |                     |             |          |              |
| T-Hangar & T/W Design & Construction            | Airport Commission  | 07-Air-001  | 2        | 400,000      |
| Library Expansion and Renovation                | E.S. Public Library | 11-ESPL-001 | 1        | 4,200,000    |
| Enhanced Aerials and Topos for GIS              | Planning            | 09-Pln-001  | 3        | 50,000       |
| Onely Area Transportation Improvements          | Planning            | 13-PLN-001  | 3        | 250,000      |
| Wattsville Area Infrastructure Improvements     | Planning            | 13-PLN-002  | 3        | 500,000      |
| Quinby Harbor Improvements                      | Public Works        | 08-PW-029   | 3        | 375,000      |
| Saxis Bulkhead                                  | Public Works        | 09-PW-005   | 2        | 75,000       |
| Bridge Replacement RT 1304                      | Transportation-VDOT | 12-RD-008   | n/a      | 375,000      |
| Bridge Replacement RT 1306                      | Transportation-VDOT | 12-RD-009   | n/a      | 374,000      |
| <b>Total for FY '15</b>                         |                     |             |          | 6,599,000    |
| <b>FY '16</b>                                   |                     |             |          |              |
| T-Hangar & T/W Design & Construction            | Airport Commission  | 07-Air-001  | 2        | 350,000      |
| Onely Area Transportation Improvements          | Planning            | 13-PLN-001  | 3        | 250,000      |
| Wattsville Area Infrastructure Improvements     | Planning            | 13-PLN-002  | 3        | 500,000      |
| Solid Waste, N. Landfill: Dump Truck #17 (1994) | Public Works        | 07-PW-011   | 4        | 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      |
| North Landfill 930G Wheel Loader                | Public Works        | 10-PW-015   | 4        | 230,000      |
| Bridge Replacement RT 1304                      | Transportation-VDOT | 12-RD-008   | n/a      | 250,000      |
| Bridge Replacement RT 1306                      | Transportation-VDOT | 12-RD-009   | n/a      | 251,000      |
| <b>Total for FY '16</b>                         |                     |             |          | 2,979,000    |
| <b>FY '17</b>                                   |                     |             |          |              |
| Apron Expansion                                 | Airport Commission  | 07-Air-003  | 3        | 62,000       |
| Onely Area Transportation Improvements          | Planning            | 13-PLN-001  | 3        | 250,000      |
| Wattsville Area Infrastructure Improvements     | Planning            | 13-PLN-002  | 3        | 500,000      |
| Quinby Harbor Improvements                      | Public Works        | 08-PW-029   | 3        | 375,000      |
| <b>Total for FY '17</b>                         |                     |             |          | 1,187,000    |
| <b>GRAND TOTAL</b>                              |                     |             |          | 71,460,092   |



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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                                                     | 2007         | 2008         | 2009        | 2010        | 2011         |
|----------------------------------------------------------------------|--------------|--------------|-------------|-------------|--------------|
| General Government                                                   |              |              |             |             |              |
| Assessor                                                             |              |              |             |             |              |
| Taxable real estate number of parcels                                | 38,689       | 39,134       | 39,440      | 39,620      | 39,707       |
| Tax-exempt real estate number of parcels                             | 898          | 917          | 921         | 932         | 936          |
| Number of parcels enrolled in land use program                       | 1,569        | 1,642        | 1,720       | 1,970       | 1,995        |
| Commissioner of Revenue                                              |              |              |             |             |              |
| Mobile homes                                                         | 4,219        | 4,214        | 4,214       | 3,512       | 3,418        |
| Personal Property Tax Relief Act (PPTRA) qualifying vehicles         | 35,831       | 33,206       | 34,886      | 34,551      | 35,762       |
| PPTRA tax credit percentages (vehicle value <\$1000;\$1000-\$20,000) | 100% ; 51%   | 100% ; 51%   | 100%;51%    | 100%;51%    | 100%;51%     |
| Finance                                                              |              |              |             |             |              |
| Vendor checks issued                                                 | 11,131       | 10,542       | 10,149      | 10,203      | 10,049       |
| Annual County payroll checks/direct deposits                         | 7,766        | 8,236        | 8,323       | 8,736       | 6,658        |
| Annual School Board payroll checks/direct deposits                   | 25,721       | 25,402       | 26,220      | 26,886      | 26,908       |
| Treasurer                                                            |              |              |             |             |              |
| Real estate bills created                                            | 74,014       | 76,178       | 76,617      | 77,399      | 78,926       |
| Personal property bills created                                      | 38,540       | 35,365       | 37,419      | 65,899      | 67,789       |
| Judicial Administration                                              |              |              |             |             |              |
| Clerk of Court                                                       |              |              |             |             |              |
| Deed book recordings                                                 | 7,588        | 5,886        | 5,611       | 5,311       | 5,085        |
| Judgments                                                            | 4,364        | 2,648        | 3,264       | 2,922       | 3,338        |
| Public Safety                                                        |              |              |             |             |              |
| Fire and Emergency Services                                          |              |              |             |             |              |
| Emergency responses <sup>2</sup>                                     | 2,979        | 3,230        | 2,605       | 3,798       | 3,635        |
| Patients transported <sup>2</sup>                                    | 2,134        | 2,264        | 1,751       | 2,597       | 2,508        |
| Fire responses <sup>2</sup>                                          | 322          | 387          | 253         | 343         | 370          |
| Fire investigations                                                  | 17           | N/A          | N/A         | N/A         | N/A          |
| EMS turn-out time when fully staffed <sup>2</sup>                    | 2 minutes    | 2 minutes    | < 2 minutes | < 2 minutes | 2.4 minutes  |
| EMS drive time when fully staffed <sup>2</sup>                       | < 12 minutes | < 12 minutes | < 7 minutes | < 7 minutes | 11.3 minutes |
| EMS response time when fully staffed <sup>2</sup>                    | < 14 minutes | < 15 minutes | < 7 minutes | < 7 minutes | 13 minutes   |
| Jail                                                                 |              |              |             |             |              |
| Average daily inmate population                                      | 116          | 104          | 96          | 96          | 87           |
| Sheriff's Office                                                     |              |              |             |             |              |
| Physical arrests                                                     | 788          | 837          | 864         | 671         | 893          |
| Traffic violations                                                   | 629          | 436          | 478         | 456         | 469          |
| Health and Welfare                                                   |              |              |             |             |              |
| Comprehensive Services Act                                           |              |              |             |             |              |
| Youth receiving services through Comprehensive Services Act          | 121          | 121          | 121         | 67          | 55           |
| Social Services                                                      |              |              |             |             |              |
| Medicaid Recipients                                                  | 6,882        | 5,838        | 5,942       | 8,300       |              |
| Food Stamp Recipients                                                | 4,042        | 4,290        | 4,326       | 5,506       | 6,490        |
| Households receiving Heating Assistance                              | 1,631        | 3,414        | 3,217       | 3,231       | 2,899        |
| Households receiving Cooling Assistance                              | 394          | 453          | 426         | 739         | 944          |
| Community Development                                                |              |              |             |             |              |
| Building permits issued                                              | 1,073        | 924          | 918         | 861         | 723          |
| Other Funds                                                          |              |              |             |             |              |
| Landfills                                                            |              |              |             |             |              |
| Tons of refuse disposed                                              | 53,777       | 52,179       | 43,188      | 39,144      | 38,509       |
| Tons of recycled materials <sup>3</sup>                              | 7,931        | 11,656       | 17,425      | 8,769       | 2,272        |

Sources: Various county departments.

<sup>1</sup> Ten years of data is not available but will be accumulated over time.

<sup>2</sup>Accomack County fire and rescue services are provided by county career staff and volunteers. The data above excludes volunteers. These times are in the 90th percentiles.

<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<br>(expressed in<br>thousands) <sup>2</sup> | Per Capita<br>Personal<br>Income <sup>2</sup> | Taxable<br>Retail<br>Sales <sup>4</sup> | Unemployment<br>Rate <sup>5</sup> | School<br>Enrollment <sup>3</sup> |
|------|-------------------------|-------------------------------------------------------------|-----------------------------------------------|-----------------------------------------|-----------------------------------|-----------------------------------|
| 2002 | 38,593                  | \$803,820                                                   | \$20,828                                      | \$224,987,189                           | 4.10%                             | 5,378                             |
| 2003 | 38,556                  | \$849,648                                                   | \$22,031                                      | \$241,473,487                           | 4.30%                             | 5,445                             |
| 2004 | 38,669                  | \$898,251                                                   | \$23,229                                      | \$248,638,002                           | 4.60%                             | 5,390                             |
| 2005 | 38,716                  | \$932,157                                                   | \$24,077                                      | \$232,119,024                           | 4.60%                             | 5,385                             |
| 2006 | 38,580                  | \$960,396                                                   | \$24,894                                      | \$254,378,466                           | 4.20%                             | 5,414                             |
| 2007 | 38,455                  | \$1,038,263                                                 | \$26,999                                      | \$265,974,290                           | 4.10%                             | 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                             |
| 2011 | 33,200                  | N/A                                                         | N/A                                           | N/A                                     | 6.70%                             | 5,030                             |

<sup>1</sup> Source: Years 2001-2010 U.S. Census Bureau/Year 2011 estimated

<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                        | 2,919,775,004        | 649,467,202         | 628,616,546           | (265,162,647)                 | 3,932,696,105                |

**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 58.1-2330 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.

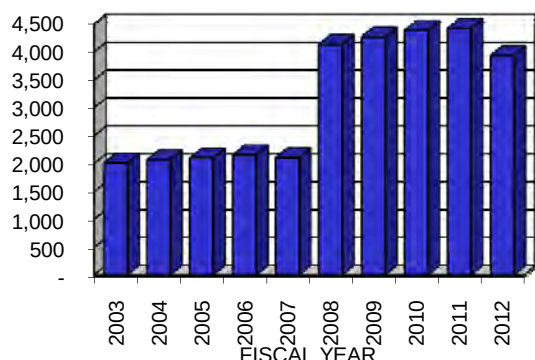
### COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PERSONAL PROPERTY BY FISCAL YEAR

| 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                  |

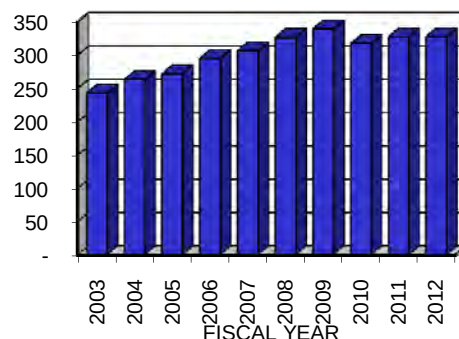
**Source:** Accomack County Central Accounting Office

**Notes:** Personal Property is assessed annually at actual market value. Values for 2012 are estimated.

**Taxable Assessed Value of Real Property  
(in millions)**



**Taxable Assessed Value of Personal Property  
(in millions)**



## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CALENDAR YEAR 2011 AND 2002

| Employer                                    | 2011      |      |                                                    | 2002      |      |                                                    |
|---------------------------------------------|-----------|------|----------------------------------------------------|-----------|------|----------------------------------------------------|
|                                             | 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    | 5.64%                                              | 1000+     | 1    | 5.75%                                              |
| Tyson Foods, Inc.                           | 1000+     | 2    | 5.64%                                              | 1000+     | 2    | 5.75%                                              |
| Accomack County School Board                | 500-999   | 3    | 2.82%                                              | 500-999   | 3    | 2.87%                                              |
| County of Accomack                          | 250-499   | 4    | 1.41%                                              | 250-499   | 5    | 1.44%                                              |
| Wal-Mart                                    | 250-499   | 5    | 1.41%                                              |           |      |                                                    |
| National Aeronautics & Space Administration | 100-249   | 6    | 1.41%                                              | 250-499   | 6    | 1.44%                                              |
| The Cube Corporation                        | 100-249   | 7    | 0.56%                                              | 100-249   | 8    | 0.57%                                              |
| Eastern Shore Community Services            | 100-249   | 8    | 0.56%                                              | -         | -    | -                                                  |
| Kings Choice                                | 100-249   | 9    | 0.56%                                              | -         | -    | -                                                  |
| Eastern Shore Community College             | 100-249   | 10   | 0.56%                                              | -         | -    | -                                                  |
| Kuzzens                                     | -         | -    | -                                                  | 500-999   | 4    | 2.87%                                              |
| Byrd Food                                   | -         | -    | -                                                  | 100-249   | 7    | 0.57%                                              |
| Eastern Shore Seafood                       | -         | -    | -                                                  | 100-249   | 9    | 0.57%                                              |
| Planning Research Corporation               | -         | -    | -                                                  | 100-249   | 10   | 0.57%                                              |
|                                             |           |      | <u>20.59%</u>                                      |           |      | <u>22.42%</u>                                      |

**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<br>Year    | Governmental Activities   |                                            |                                       |                                           |                           |                   | Business-type<br>Activities    |                                | % of<br>Estimated<br>Actual<br>Taxable<br>Value of<br>Property <sup>2</sup> |       |
|-------------------|---------------------------|--------------------------------------------|---------------------------------------|-------------------------------------------|---------------------------|-------------------|--------------------------------|--------------------------------|-----------------------------------------------------------------------------|-------|
|                   | General Obligation Bonds  |                                            |                                       | Revenue/<br>Bond<br>Anticipation<br>Notes | Lease<br>Revenue<br>Bonds | Capital<br>Leases | General<br>Obligation<br>Bonds | Total<br>Primary<br>Government | Per<br>Capita                                                               |       |
|                   | Literary<br>Fund<br>Loans | Va. Public<br>School<br>Authority<br>Bonds | Qualified<br>Zone<br>Academy<br>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                 | -                 | 2,203,000                      | 44,162,005                     | 1,332                                                                       | 1.04% |

**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<br>Issued | Interest<br>Rates  | Date<br>Issued | Final<br>Maturity | Amount<br>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        | 3.06% <sup>1</sup> | 12/21/2011     | 3/1/2030          | 4,263,000             |
| Lease revenue bond                       | Wallops Res. Park       | 2,500,000        | 4.00%              | 6/30/2012      | 6/30/2043         | 2,500,000             |
| General obligation bond                  | Refunding Bond/Landfill | 2,203,000        | 1.84% <sup>1</sup> | 12/8/2011      | 12/15/2018        | 2,203,000             |
| Total                                    |                         |                  |                    |                |                   | <u>\$44,162,005</u>   |

#### Notes:

<sup>1</sup> True interest cost

<sup>2</sup> Imputed interest rate

Projected Debt Issuance



# Statistical Section

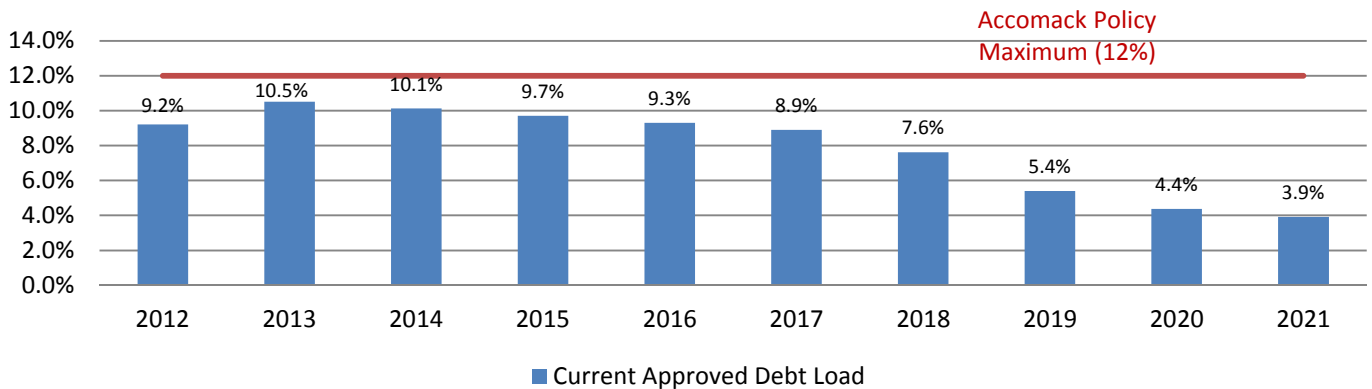
## COUNTY OF ACCOMACK, VIRGINIA ANNUAL DEBT SERVICE REQUIREMENTS <sup>1</sup>

| Year<br>Ending<br>June 30, | Governmental Funds |               |                |            |                                 |            |                     |              | Enterprise Funds         |            | Total<br><br>Debt Service |
|----------------------------|--------------------|---------------|----------------|------------|---------------------------------|------------|---------------------|--------------|--------------------------|------------|---------------------------|
|                            | VPSA Bonds         |               | Literary Loans |            | Qualified Zone<br>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     | -                   | 309,773      | -                        | 21,056     | 4,476,411                 |
| 2013                       | 1,997,989          | 1,437,955     | 460,509        | 101,219    | 85,191                          | 20,628     | 576,000             | 294,536      | 298,000                  | 37,794     | 5,309,820                 |
| 2014                       | 2,069,003          | 1,336,174     | 460,509        | 87,403     | 88,065                          | 17,754     | 645,575             | 271,238      | 303,000                  | 32,264     | 5,310,985                 |
| 2015                       | 2,152,181          | 1,228,749     | 460,509        | 73,588     | 91,041                          | 14,778     | 666,358             | 246,233      | 309,000                  | 26,634     | 5,269,071                 |
| 2016                       | 2,237,433          | 1,115,769     | 460,509        | 59,773     | 94,124                          | 11,695     | 693,213             | 220,313      | 314,000                  | 20,903     | 5,227,731                 |
| 2017                       | 2,328,817          | 997,540       | 460,509        | 45,957     | 97,320                          | 8,499      | 721,141             | 193,283      | 320,000                  | 15,070     | 5,188,137                 |
| 2018                       | 2,426,394          | 874,954       | 460,509        | 32,142     | 17,194                          | 5,188      | 220,147             | 173,061      | 326,000                  | 9,127      | 4,544,716                 |
| 2019                       | 1,329,454          | 779,112       | 396,006        | 18,327     | 18,122                          | 4,260      | 228,233             | 165,833      | 333,000                  | 3,064      | 3,275,410                 |
| 2020                       | 1,382,753          | 711,275       | 214,887        | 6,447      | 19,101                          | 3,281      | 234,402             | 158,339      | -                        | -          | 2,730,485                 |
| 2021                       | 1,446,753          | 640,448       | -              | -          | 41,657                          | 2,250      | 243,658             | 150,636      | -                        | -          | 2,525,402                 |
| 2022                       | 1,511,483          | 565,013       | -              | -          | -                               | -          | 251,004             | 142,629      | -                        | -          | 2,470,129                 |
| 2023                       | 1,576,984          | 487,057       | -              | -          | -                               | -          | 258,444             | 134,375      | -                        | -          | 2,456,860                 |
| 2024                       | 1,641,855          | 408,256       | -              | -          | -                               | -          | 266,982             | 125,870      | -                        | -          | 2,442,964                 |
| 2025                       | 1,711,765          | 327,796       | -              | -          | -                               | -          | 275,622             | 117,080      | -                        | -          | 2,432,263                 |
| 2026                       | 1,782,376          | 244,828       | -              | -          | -                               | -          | 285,366             | 108,001      | -                        | -          | 2,420,572                 |
| 2027                       | 1,250,000          | 173,378       | -              | -          | -                               | -          | 295,221             | 98,598       | -                        | -          | 1,817,197                 |
| 2028                       | 1,310,000          | 111,598       | -              | -          | -                               | -          | 304,190             | 88,867       | -                        | -          | 1,814,654                 |
| 2029                       | 1,375,002          | 45,474        | -              | -          | -                               | -          | 314,278             | 78,833       | -                        | -          | 1,813,586                 |
| 2030                       | 125,000            | 8,777         | -              | -          | -                               | -          | 324,489             | 68,461       | -                        | -          | 526,727                   |
| 2031                       | 130,000            | 2,990         | -              | -          | -                               | -          | 86,828              | 57,747       | -                        | -          | 277,565                   |
| 2032                       | -                  | -             | -              | -          | -                               | -          | 90,301              | 54,274       | -                        | -          | 144,575                   |
| 2033                       | -                  | -             | -              | -          | -                               | -          | 93,913              | 50,662       | -                        | -          | 144,575                   |
| 2034                       | -                  | -             | -              | -          | -                               | -          | 97,670              | 46,905       | -                        | -          | 144,575                   |
| 2035                       | -                  | -             | -              | -          | -                               | -          | 101,577             | 42,999       | -                        | -          | 144,575                   |
| 2036                       | -                  | -             | -              | -          | -                               | -          | 105,640             | 38,936       | -                        | -          | 144,575                   |
| 2037                       | -                  | -             | -              | -          | -                               | -          | 109,865             | 34,710       | -                        | -          | 144,575                   |
| 2038                       | -                  | -             | -              | -          | -                               | -          | 114,260             | 30,315       | -                        | -          | 144,575                   |
| 2039                       | -                  | -             | -              | -          | -                               | -          | 118,830             | 25,745       | -                        | -          | 144,575                   |
| 2040                       | -                  | -             | -              | -          | -                               | -          | 123,584             | 20,992       | -                        | -          | 144,575                   |
| 2041                       | -                  | -             | -              | -          | -                               | -          | 128,527             | 16,048       | -                        | -          | 144,575                   |
| 2042                       | -                  | -             | -              | -          | -                               | -          | 133,668             | 10,907       | -                        | -          | 144,575                   |
| 2043                       | -                  | -             | -              | -          | -                               | -          | 139,015             | 5,561        | -                        | -          | 144,575                   |
| Total                      | \$ 31,712,181      | \$ 13,034,424 | \$ 3,834,456   | \$ 539,889 | \$ 634,233                      | \$ 111,734 | \$ 8,248,000        | \$ 3,581,759 | \$2,203,000              | \$ 165,912 | \$ 64,065,588             |

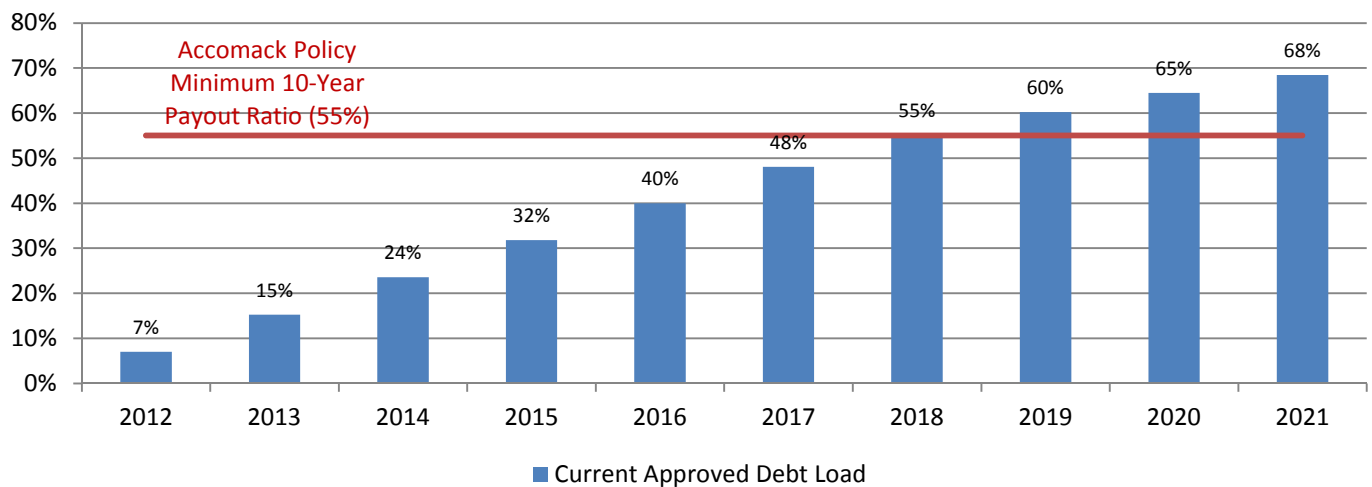
<sup>1</sup> Includes project debt service associated with the Wallops Research Park

## DEBT POLICY COMPLIANCE SCHEDULES

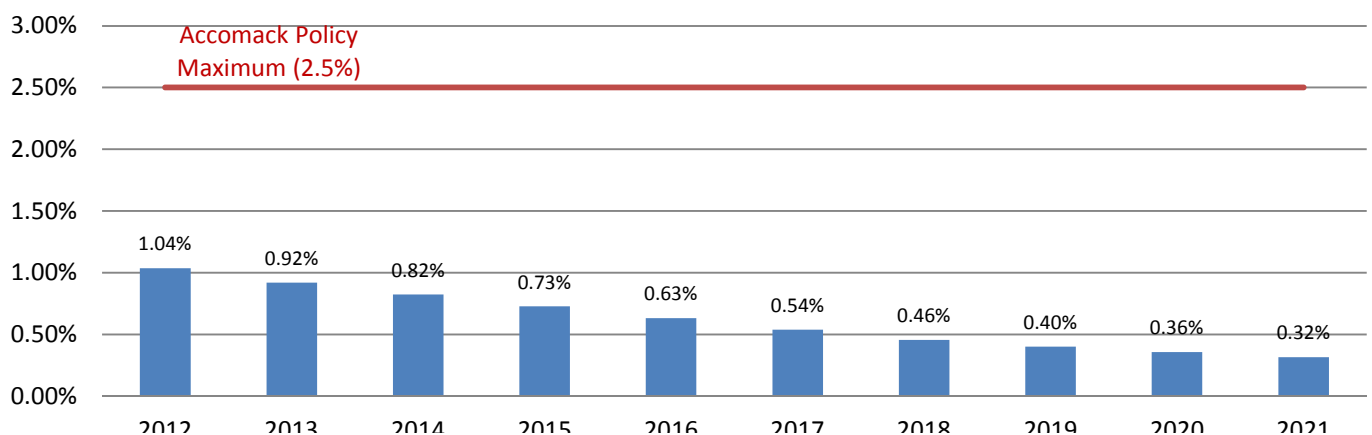
### Debt Service As A % of Gov. Fund Expenditures

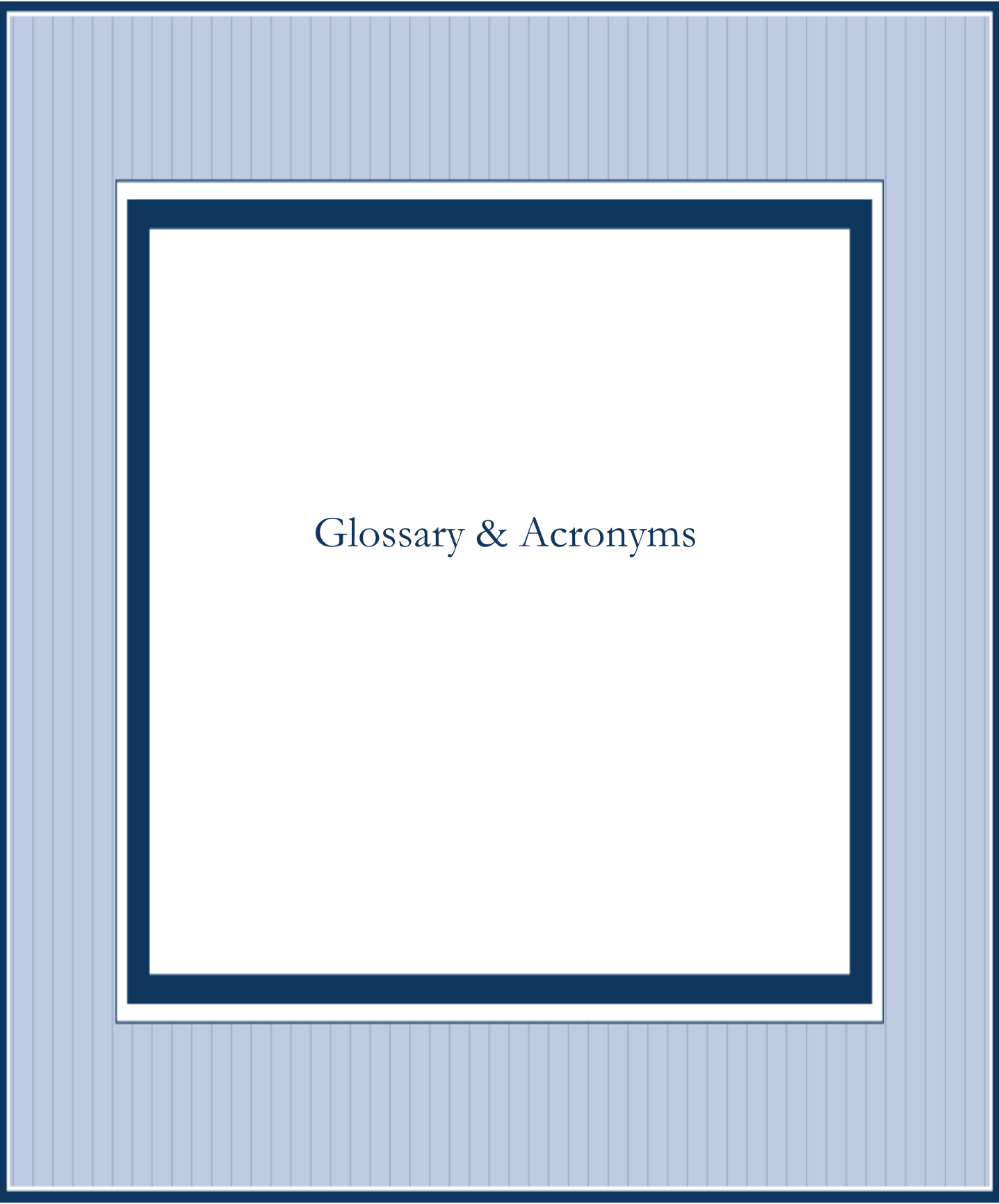


### 10 Year Debt Service Payout Ratio



### Outstanding Debt as a Percentage of Taxable Value





## 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**

---

**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  
**RSFA** - 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

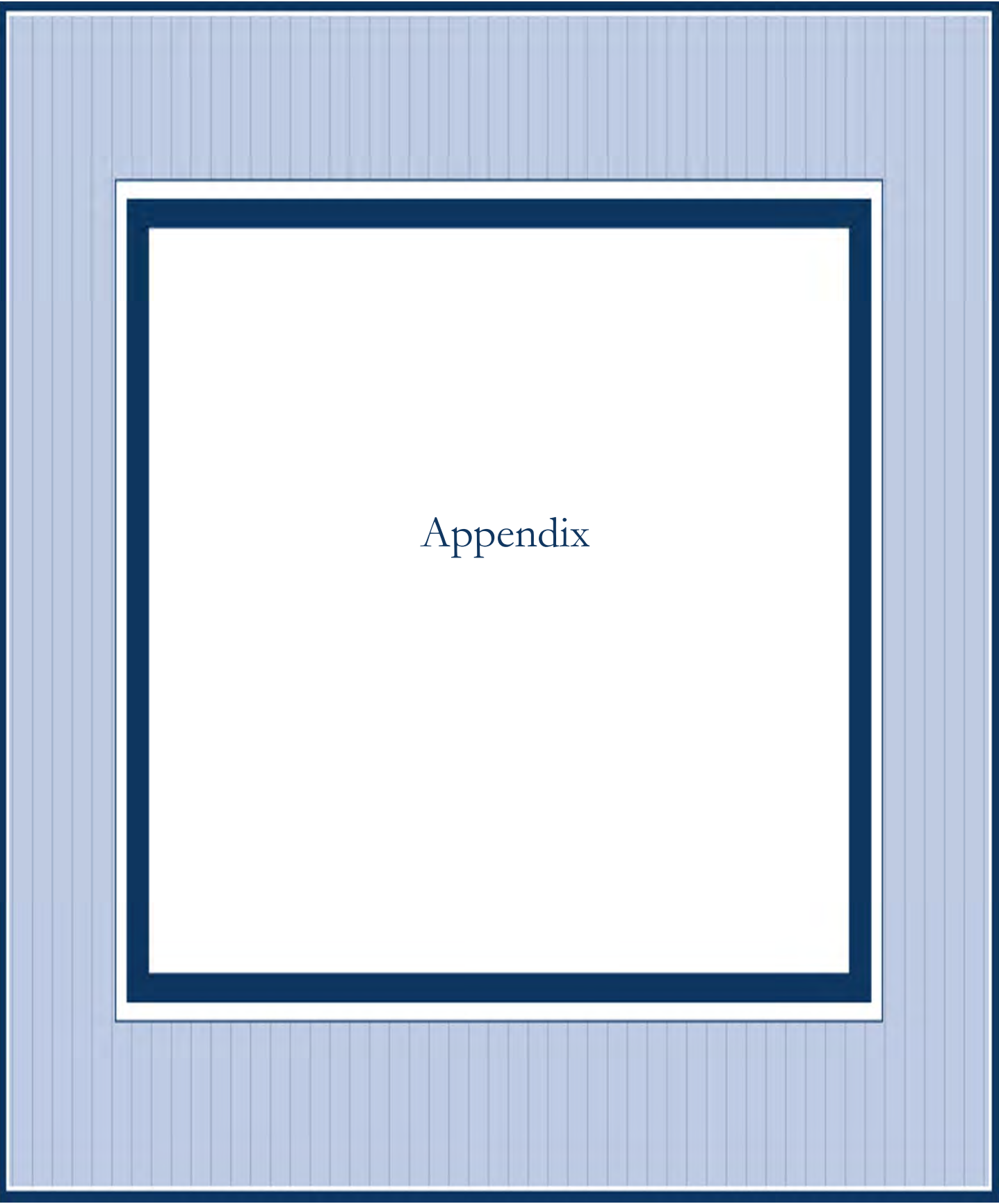
**VRS** - Virginia Retirement System

**WRP** - Wallops Research Park

**YTD** - Year to date



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# Appendix



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County of Accomack, VA  
Tax and Fee Compendium  
Fiscal Year 2013

**Rate or Fee Description**

**Rate or Fee**

**GENERAL TAXES AND FEES**

**Real Estate Taxes:**

|                              |                                              |
|------------------------------|----------------------------------------------|
| Atlantic District            | 0.53/per \$100 of valuation                  |
| Metompkin District           | 0.53/per \$100 of valuation                  |
| Lee District                 | 0.53/per \$100 of valuation                  |
| Pungoteague District         | 0.53/per \$100 of valuation                  |
| Chincoteague District        | 0.47/per \$100 of valuation                  |
| Greenbackville/Captains Cove | 0.55/per \$100 of valuation                  |
| Penalty                      | 10% of tax due or \$10, whichever is greater |
| Interest                     | 10% per annum                                |

**Personal Property Taxes:**

|                                                 |                             |
|-------------------------------------------------|-----------------------------|
| Atlantic District                               | 3.72/per \$100 of valuation |
| Metompkin District                              | 3.72/per \$100 of valuation |
| Lee District                                    | 3.72/per \$100 of valuation |
| Pungoteague District                            | 3.72/per \$100 of valuation |
| Chincoteague District                           | 3.63/per \$100 of valuation |
| Penalty                                         | 10% of tax due              |
| Interest                                        | 10% per annum               |
| Personal Property Tax Relief (PPTRA):           |                             |
| Personal Use Vehicles valued <=\$1000           | 100% relief                 |
| Personal Use Vehicles valued \$1001 to \$20,000 | 49% relief                  |

**Machinery and Tools Taxes:**

|                       |                             |
|-----------------------|-----------------------------|
| Atlantic District     | 3.72/per \$100 of valuation |
| Metompkin District    | 3.72/per \$100 of valuation |
| Lee District          | 3.72/per \$100 of valuation |
| Pungoteague District  | 3.72/per \$100 of valuation |
| Chincoteague District | 3.63/per \$100 of valuation |

# County of Accomack, VA

## Tax and Fee Compendium

### Fiscal Year 2013

| Rate or Fee Description                                                                 | Rate or Fee                                |
|-----------------------------------------------------------------------------------------|--------------------------------------------|
| <b>Other Local Taxes:</b>                                                               |                                            |
| Local Sales Tax                                                                         | 1% of sales                                |
| Consumers' Utility Tax:                                                                 |                                            |
| Residential Consumers                                                                   | .00321/per kWh delivered monthly           |
| Non-residential Commercial Consumers                                                    | .00342/per kWh delivered monthly           |
| Non-residential Industrial Consumers                                                    | .00132/per kWh delivered monthly           |
| Public Service License Tax                                                              | 1/2 of 1% of gross receipts                |
| Public Service License Tax Penalty                                                      | 10% of the sum of tax                      |
| Local Consumption Tax:                                                                  |                                            |
| Monthly kWh not in excess of 2,500 at rate of \$0.00155 per kWh                         | .00038/kWh                                 |
| Monthly kWh in excess of 2,500 but not in excess of 50,000 at rate of \$0.00099 per kWh | .00024/kWh                                 |
| Monthly kWh in excess of 50,000 at rate of \$0.00075 per kWh                            | .00018/kWh                                 |
| Communications Tax                                                                      | Pro rata share of taxes collected by State |
| Bank Stock Tax                                                                          | 80% of the state rate of franchise tax     |
| Courthouse Maintenance Fee                                                              | \$2.00                                     |
| Courthouse Security Fee                                                                 | \$10.00                                    |
| <b>Vehicle License Fees:</b>                                                            |                                            |
| Vehicles                                                                                | \$27.00                                    |
| Motorcycles                                                                             | \$23.00                                    |
| <b>Recordation Taxes:</b>                                                               |                                            |
| County Grantee Tax                                                                      | 1/3 of state recordation tax collectible   |
| County Grantor Tax                                                                      | 1/3 of state recordation tax collectible   |
| <b>Transient Occupancy Taxes:</b>                                                       |                                            |
| Town of Chincoteague Area                                                               | 2% of Taxable Sales                        |
| All other areas                                                                         | 5% of Taxable Sales                        |
| <b>Business Licenses:</b>                                                               |                                            |
| License Fee                                                                             | \$50.00                                    |
| Gross Receipts Tax                                                                      | n/a                                        |
| Penalty for Late Filing                                                                 | 10% of the fee                             |

County of Accomack, VA  
Tax and Fee Compendium  
Fiscal Year 2013

| Rate or Fee Description                  | Rate or Fee           |
|------------------------------------------|-----------------------|
| <b>Permits and Licenses:</b>             |                       |
| Animal Licenses:                         |                       |
| Male or Female Dog                       | \$10.00               |
| Spayed or Neutered Dog                   | \$5.00                |
| Kennel <= 20 Dogs                        | \$25.00               |
| Kennel > 20 Dogs                         | \$40.00               |
| Duplicate Tag                            | \$1.00                |
| <b>Sheriff Related Fees:</b>             |                       |
| Sheriff Special Events                   | 1.5 times hourly rate |
| Jail Work Release (Per Week)             | \$30.00               |
| Jail Medical Collections (Per Incident): |                       |
| Doctor                                   | \$10.00               |
| Prescription                             | \$10.00               |
| Jail Processing Fee In State             | \$12.00               |
| Jail Processing Fee Out of State         | \$75.00               |
| Jail Admission Fee                       | \$25.00               |
| <b>Animal Control Related Fees:</b>      |                       |
| Animal Claim Fees                        | \$25.00               |
| Cat Adoption Fee                         | \$35.00               |
| Dog Adoption Fee                         | \$45.00               |
| Leash Fee                                | \$3.00                |
| Boarding Fees (per day)                  | \$5.00                |
| <b>Other Fees:</b>                       |                       |
| Law Library Fees                         | \$2.00                |
| Land Use Application Fees                | \$150.00              |
| Treasurer's Admin Fee - Delinquent Tax:  |                       |
| Prior to Judgment                        | \$20.00               |
| Subsequent to Judgment                   | \$25.00               |
| Returned Check Fee                       | \$25.00               |
| DMV Stop Fee                             | \$45.00               |

## PLANNING, BUILDING AND ZONING FEES

|                                                                   |          |
|-------------------------------------------------------------------|----------|
| Residential Building & Structures (including manufactured homes): |          |
| New Construction:                                                 |          |
| Per Square Foot                                                   | \$0.35   |
| Minimum Fee                                                       | \$156.00 |
| Remodeling and Alterations:                                       |          |
| Per Square Foot                                                   | \$0.26   |

County of Accomack, VA  
Tax and Fee Compendium  
Fiscal Year 2013

| Rate or Fee Description                                                              | Rate or Fee |
|--------------------------------------------------------------------------------------|-------------|
| Minimum Fee                                                                          | \$117.00    |
| Commercial Building & Structures (including manufactured homes):                     |             |
| New Construction:                                                                    |             |
| Per Square Foot                                                                      | \$0.45      |
| Minimum Fee                                                                          | \$214.00    |
| Remodeling and Alterations:                                                          |             |
| Per Square Foot                                                                      | \$0.35      |
| Minimum Fee                                                                          | \$175.00    |
| Mobile Homes:                                                                        |             |
| Per Square Foot                                                                      | \$0.35      |
| Demolition of Buildings or Structures:                                               |             |
| Residential                                                                          | \$58.00     |
| Commercial                                                                           | \$58.00     |
| Removal or Installation of Above-Ground or Under-Ground fuel storage tanks:          |             |
| 0-3000 gallon capacity                                                               | \$223.00    |
| Each additional 1000 gallon capacity                                                 | \$49.00     |
| Installation of radio or communication towers:                                       |             |
| Up to 100'                                                                           | \$223.00    |
| Each additional 100'                                                                 | \$88.00     |
| Docks, piers, gabion baskets and bulkheads:                                          |             |
| Up to 300 linear feet                                                                | \$175.00    |
| Each additional 100 linear fee                                                       | \$21.00     |
| Boat ramps & groins                                                                  | \$223.00    |
| Swimming Pools:                                                                      |             |
| Above-ground                                                                         | \$84.00     |
| In-ground                                                                            | \$156.00    |
| Reroofing-Adding one layer of roofing material to an existing roof                   | \$84.00     |
| Moved Buildings                                                                      | \$156.00    |
| For other work not specifically listed the following permit fees will apply:         |             |
| Residential                                                                          | \$117.00    |
| Commercial                                                                           | \$175.00    |
| Certificate of Occupancy (except when issued in conjunction with a building permit): |             |
| No inspection required                                                               | \$58.00     |
| Inspection required:                                                                 |             |
| Per Square Foot                                                                      | \$0.26      |
| Minimum Fee                                                                          | \$117.00    |
| Appeals fee to the Board of Appeals                                                  | \$872.00    |
| Administrative Fees:                                                                 |             |
| Lost Permit (reissue)                                                                | \$58.00     |
| Permit amendment (reissue)                                                           | \$58.00     |
| Change of use                                                                        | \$97.00     |
| Permit six month extension (maximum of two extensions)                               | \$58.00     |
| For beginning construction prior to obtaining a building permit:                     |             |
| First offense                                                                        | \$97.00     |
| Each offense thereafter                                                              | \$388.00    |
| Reinspection Fee                                                                     | \$68.00     |
| State Code Academy Surcharge                                                         | \$0.02      |
| Refunds:                                                                             |             |
| Permit issued, no inspections                                                        | 75%/\$61    |



County of Accomack, VA  
Tax and Fee Compendium  
Fiscal Year 2013

| Rate or Fee Description                                                                 | Rate or Fee |
|-----------------------------------------------------------------------------------------|-------------|
| Foundation inspection completed                                                         | 50%/\$61    |
| Framing and foundation inspection completed                                             | 25%/\$61    |
| Erosion and Sediment Control Permit Fees:                                               |             |
| Commercial or Non-commercial uses on less than two acres but greater than 2,500 sq f    | \$525.00    |
| Commercial or Non-commercial uses on two acres or more                                  |             |
| Base fee (includes subdivisions)                                                        | \$525.00    |
| Each Disturbed Acre (includes subdivisions)                                             | \$158.00    |
| Resubmittal                                                                             | \$105.00    |
| Subdivision Review Fees:                                                                |             |
| Up to ten lots:                                                                         |             |
| Base fee                                                                                | \$210.00    |
| Each lot (in addition to base fee)                                                      | \$21.00     |
| Over ten lots or any subdivision that requires the construction of a new road           |             |
| Base fee                                                                                | \$640.00    |
| Each lot (in addition to base fee)                                                      | \$32.00     |
| Fifty or more lots:                                                                     |             |
| Base fee                                                                                | \$640.00    |
| Each lot (in addition to base fee)                                                      | \$32.00     |
| Groundwater review (in addition to base fee)                                            | \$788.00    |
| Wetlands Fees:                                                                          |             |
| Application fee (applicant is responsible for advertising)                              | \$297.00    |
| After-the-fact wetlands application fee (applicant is responsible for advertising)      | \$593.00    |
| Amusement Device Inspection Fees:                                                       |             |
| Kiddie rides                                                                            | \$15.00     |
| Major rides                                                                             | \$25.00     |
| Spectacular rides                                                                       | \$45.00     |
| Zoning Fees:                                                                            |             |
| Zoning clearance (excludes reroofing permits, renovation permits or permits issued in i | \$59.00     |
| Special use permit                                                                      | \$335.00    |
| Conditional use permit                                                                  | \$698.00    |
| Variance application                                                                    | \$335.00    |
| Special use permit and variance application processed and presented at same time        | \$458.00    |
| Appeal decision of Zoning Administrator                                                 | \$335.00    |
| Proposed rezoning change                                                                | \$914.00    |
| Zoning ordinance amendment (plus impacted party notification cost if required by Code   | \$402.00    |
| Vacating any subdivision plat or any part thereof                                       | \$250.00    |
| Certification of zoning compliance (includes home occupation)                           | \$51.00     |
| Site evaluation (Chesapeake Bay Preservation Act or subdivision)                        | \$158.00    |
| Administrative waiver or modification of the Chesapeake Bay Preservation District Requ  | \$114.00    |
| Planned Unit Development Application                                                    |             |
| Base fee                                                                                | \$2,200.00  |
| Per acre/fraction                                                                       | \$40.00     |
| Agricultural and Forestal District Application                                          | \$500.00    |
| Travel Trailer Park Fees:                                                               |             |
| Base fee                                                                                | \$315.00    |
| Each lot if over 4 lots (in addition to base fee)                                       | \$27.00     |
| Sign Permit Fees:                                                                       |             |
| Less than or equal to 25 square feet                                                    | \$37.00     |
| Each square foot in excess of 25 square feet                                            | \$2.00      |

# County of Accomack, VA

## Tax and Fee Compendium

### Fiscal Year 2013

| Rate or Fee Description                                      | Rate or Fee |
|--------------------------------------------------------------|-------------|
| Mobile Home Park Fees:                                       |             |
| Base fee                                                     | \$315.00    |
| Each lot if over 4 lots (in addition to base fee)            | \$27.00     |
| AccoMap Subscription Access Fee:                             |             |
| Year 1                                                       | \$300.00    |
| After year 1                                                 | \$100.00    |
| Transcript Fees, per page                                    | \$16.00     |
| Document Fees:                                               |             |
| Comprehensive Plan                                           | \$21.00     |
| Zoning Ordinance                                             | \$11.00     |
| Subdivision Ordinance                                        | \$6.00      |
| Excerpts from Ordinances, for more than five pages, per page | \$0.55      |
| GIS projects/maps copy fee                                   |             |
| Per square foot                                              | \$2.00      |
| Admin fee, per hour (billed in 15 min increments)            | \$30.00     |

## PARKS AND RECREATION FEES

|                                                                               |          |
|-------------------------------------------------------------------------------|----------|
| <b>Recreation Fees:</b>                                                       |          |
| Volleyball (per team)                                                         | \$100.00 |
| Youth Basketball (per participant):                                           |          |
| Ages 6 to 8                                                                   | \$25.00  |
| Ages 9 to12                                                                   | \$30.00  |
| Ages 13 to 15                                                                 | \$30.00  |
| Softball (per team):                                                          |          |
| Women's Spring                                                                | \$350.00 |
| Men's Spring                                                                  | \$400.00 |
| Men's Fall                                                                    | \$300.00 |
| Seniors                                                                       | \$0.00   |
| Youth Football (per participant):                                             |          |
| Ages 6 to 8                                                                   | \$65.00  |
| Ages 9 to10                                                                   | \$65.00  |
| Ages 11 to 13                                                                 | \$65.00  |
| Adult Soccer (per team)                                                       | \$75.00  |
| Cheerleading (per team)                                                       | \$35.00  |
| Basketball - Age 40 and over (per team)                                       | \$100.00 |
| Strength Training (per participant)                                           | \$25.00  |
| Football Clinic (per participant)                                             | \$25.00  |
| Summer Program (per participant)                                              | \$50.00  |
| Rentals (per day unless specified):                                           |          |
| Nandua Park                                                                   | \$100.00 |
| Wachapreague Park                                                             | \$100.00 |
| Arcadia Ball Field/Park                                                       | \$100.00 |
| <br>Economy Package (Spacewalk, Cotton Candy, Popcorn and Snow Cone Machines) | \$550.00 |
| Spacewalk (4 hours)                                                           | \$300.00 |
| Snow Cone Machine                                                             | \$75.00  |
| Popcorn Machine                                                               | \$60.00  |

# County of Accomack, VA

## Tax and Fee Compendium

### Fiscal Year 2013

| Rate or Fee Description                   | Rate or Fee |
|-------------------------------------------|-------------|
| Cotton Candy Machine                      | \$65.00     |
| Fountain                                  | \$50.00     |
| Rental Cleaning fee                       | \$10.00     |
| Lost or damaged pump fee                  | \$10.00     |
| Tents (Per day :                          |             |
| 12'x20'                                   | \$150.00    |
| 20'x20'                                   | \$250.00    |
| Outside of Accomack County additional fee | \$25.00     |
| Sunday or Holiday additional fee          | \$100.00    |
| Table                                     | \$5.00      |
| Chair                                     | \$2.50      |
| Generator - 6250 Wattage                  | \$65.00     |
| Generator - 5550 Wattage                  | \$50.00     |

## REFUSE DISPOSAL

### Permits and Licenses:

|                          |                                 |
|--------------------------|---------------------------------|
| Solid Waste Permits      | \$25 plus bond/security deposit |
| New or Replacement Decal | \$7.20                          |

### Waste Disposal Fees:

|                                     |         |
|-------------------------------------|---------|
| General Tipping (Per Ton)           | \$66.00 |
| Car/Small Truck Tire (Per Tire)     | \$1.14  |
| Truck Tire (Per Tire)               | \$5.00  |
| Off Road Tire (Per Tire)            | \$20.43 |
| Surcharge for Tire on Rim (Per Rim) | \$2.00  |

### Recovered Costs:

|                                                 |              |
|-------------------------------------------------|--------------|
| Battery Recycling Recoveries                    | Per contract |
| Metal Recycling Recoveries (Per Long Ton)       | Per contract |
| Contracted Recycling Recoveries (Single Stream) | Per contract |

## WATER AND SEWER

### Recovered Costs:

|                                               |          |
|-----------------------------------------------|----------|
| County Buildings Complex (Per Year):          |          |
| Water and Sewer Service Charge                | \$345.00 |
| Water Service Charge                          | \$130.00 |
| Sewer Service Charge                          | \$261.00 |
| Central Accomack (Per Thousand Gallons):      |          |
| Water Service Charge                          | \$4.50   |
| Sewer Service Charge                          | \$24.02  |
| Wallops Research Park (Per Thousand Gallons): |          |
| Water Service Charge                          | \$13.54  |
| Sewer Service Charge                          | \$13.61  |
| Connection fee:                               |          |
| County Buildings Complex:                     |          |
| Water:                                        |          |
| 3/4" meter                                    | \$500.00 |

County of Accomack, VA  
Tax and Fee Compendium  
Fiscal Year 2013

| Rate or Fee Description                 | Rate or Fee |
|-----------------------------------------|-------------|
| 1" meter                                | \$650.00    |
| 1 1/2" meter                            | \$900.00    |
| 2" meter                                | \$1,200.00  |
| 4" meter                                | \$2,000.00  |
| 6" meter                                | \$3,000.00  |
| Sewer (Gallons Per Day)                 | \$2.50      |
| Central Accomack:                       |             |
| Water:                                  |             |
| 3/4" meter                              | \$500.00    |
| 1" meter                                | \$650.00    |
| 1 1/2" meter                            | \$900.00    |
| 2" meter                                | \$1,200.00  |
| 4" meter                                | \$2,000.00  |
| 6" meter                                | \$3,000.00  |
| Sewer (Gallons Per Day)                 | \$2.50      |
| Wallops Research Park (Per Connection): | \$52,000.00 |
| Reconnection fee                        | \$200.00    |
| Late fee                                | 10% 30 days |
| Returned check fee                      | \$25.00     |



**PUBLIC HEARING NOTICE**  
**County of Accomack, Virginia**  
**Fiscal 2012-2013 Estimated Budget & Tax Rates**

A brief synopsis of the Operating and Capital Budget for the County of Accomack for the 2012-2013 Fiscal Year was ordered published by the Accomack County Board of Supervisors at a meeting held on March 12, 2012. The Operating and Capital Budget is published for informational and fiscal planning purposes only. The Accomack County Board of Supervisors will hold a public hearing on the budget and tax rates on March 27, 2012 at the Metompkin Elementary School cafetorium 24501 Parksley Road, Parksley, Virginia at 7:00 P.M. Citizens have the right to submit oral or written statements on the estimated budget and tax rates. Any citizen having questions concerning the estimated budget or tax rates needing special assistance for the handicapped may contact the County Administrator's Office by calling 787-5700 or 824-5444. A summary of the budget is available for inspection in the County Administrator's Office during normal business hours.

**Consolidated General Government Estimated Budget**

| <i>All Funds</i>                         |    |            |                                                   |    |            |
|------------------------------------------|----|------------|---------------------------------------------------|----|------------|
| Estimated Revenues & Other Sources       |    |            | Estimated Expenditures & Other Uses               |    |            |
| General Property Taxes                   | \$ | 28,043,550 | General Government Administration                 | \$ | 3,714,415  |
| Other Local Taxes                        |    | 6,855,538  | Judicial                                          |    | 1,407,833  |
| Permits, Fees, & Licenses                |    | 312,194    | Public Safety (includes law enforcement and jail) |    | 9,930,559  |
| Fines & Forfeitures                      |    | 75,000     | Public Works                                      |    | 5,313,570  |
| Use of Money & Property                  |    | 356,558    | Health & Welfare                                  |    | 6,237,490  |
| Charges for Services                     |    | 3,120,368  | Education (local share of public school budget)   |    | 15,994,506 |
| Miscellaneous Revenue                    |    | 106,974    | Education (Community College supplement)          |    | 41,028     |
| Recovered Costs                          |    | 106,552    | Recreation & Cultural                             |    | 788,239    |
| From the Commonwealth                    |    | 8,814,625  | Planning & Community Development                  |    | 1,250,194  |
| From the Federal Government              |    | 2,153,202  | Contingency                                       |    | 484,355    |
| Total Estimated Revenues                 |    | 49,944,561 | Debt Service                                      |    | 5,357,943  |
|                                          |    |            | Capital Projects                                  |    | 7,059,244  |
| From Reserves, General Fund.             |    | 3,675,568  | Total Estimated Expenditures                      |    | 57,579,376 |
| From Reserves, Other Funds.              |    | 4,719,571  | "Rainy Day" Reserve Addition                      |    | 760,324    |
| Total Estimated Revenues & Other Sources | \$ | 58,339,700 | Total Estimated Expenditures & Other Uses         | \$ | 58,339,700 |

**Accomack County School Board Estimated Budget**

| Estimated Revenues & Other Sources       |    |            | Estimated Expenditures & Other Uses         |    |            |
|------------------------------------------|----|------------|---------------------------------------------|----|------------|
| Charges for Services                     | \$ | 650,000    | Instruction                                 | \$ | 29,468,838 |
| From Other Sources                       |    | 412,776    | Administration, Attendance, & Health        |    | 2,304,794  |
| From the County                          |    | 15,994,506 | Pupil Transportation                        |    | 2,854,504  |
| From the Commonwealth                    |    | 25,304,086 | Operations & Maintenance                    |    | 5,183,964  |
| From the Federal Government              |    | 2,042,730  | Food Services                               |    | 2,553,000  |
|                                          |    |            | Technology                                  |    | 1,822,660  |
|                                          |    |            | Transfers                                   |    | 216,338    |
| Total Estimated Revenues & Other Sources | \$ | 44,404,098 | Total Estimated Expenditures and Other Uses | \$ | 44,404,098 |

**Accomack County Airport Commission Estimated Budget**

| Estimated Revenues & Other Sources       |    |         | Estimated Expenditures & Other Uses         |    |         |
|------------------------------------------|----|---------|---------------------------------------------|----|---------|
| Use of Money & Property                  | \$ | 55,512  | Planning & Community Development            | \$ | 544,159 |
| Charges for Services                     |    | 355,370 | Debt Service                                |    | 27,860  |
| Miscellaneous Revenue                    |    | 1,100   |                                             |    |         |
| From the Commonwealth                    |    | 3,080   |                                             |    |         |
| From the County                          |    | 156,957 |                                             |    |         |
| Total Estimated Revenues & Other Sources | \$ | 572,019 | Total Estimated Expenditures and Other Uses | \$ | 572,019 |

**Accomack County Economic Development Authority Estimated Budget**

| Estimated Revenues & Other Sources |    |       | Estimated Expenditures & Other Uses |    |       |
|------------------------------------|----|-------|-------------------------------------|----|-------|
| From Reserves                      | \$ | 7,760 | Planning & Community Development    | \$ | 7,760 |

**Proposed Tax Rates per \$100 Valuation, Personal Property Tax Relief & Changes in User Fees**

| Tax Rates for Real Property, Mobile Homes & Renewable Energy Equipment | Current Rate <sup>1</sup> | Equalized Rate <sup>2</sup> | Proposed Rate <sup>3</sup> | Tax Rates for Personal Property & Machinery & Tools | Current Rate | Proposed Rate |
|------------------------------------------------------------------------|---------------------------|-----------------------------|----------------------------|-----------------------------------------------------|--------------|---------------|
| <b>Tax District:</b>                                                   |                           |                             |                            | <b>Tax District:</b>                                |              |               |
| Atlantic                                                               | \$0.460                   | \$ 0.530                    | \$ 0.530                   | Atlantic                                            | \$3.75       | \$3.72        |
| Greenbackville/Captains Cove Area                                      | \$0.480                   | \$ 0.550                    | \$ 0.550                   | Metompkin                                           | \$3.72       | \$3.72        |
| Metompkin                                                              | \$0.450                   | \$ 0.520                    | \$ 0.530                   | Lee                                                 | \$3.72       | \$3.72        |
| Lee                                                                    | \$0.450                   | \$ 0.520                    | \$ 0.530                   | Pungoteague                                         | \$3.72       | \$3.72        |
| Pungoteague                                                            | \$0.460                   | \$ 0.530                    | \$ 0.530                   | Chincoteague                                        | \$3.58       | \$3.63        |
| Chincoteague                                                           | \$0.380                   | \$ 0.435                    | \$ 0.470                   | <b>Personal Property Tax Relief:</b>                |              |               |
|                                                                        |                           | Current Fee                 | Proposed Fee               | Personal use vehicles valued at \$1,000 or less     | 100%         | 100%          |
| <b>Changes in User Fees</b>                                            |                           |                             |                            | All other personal use vehicles (Relief applies to  |              |               |
| Central Accomac Area Water and Sewer Fee (ppg)                         |                           | \$ 28.75                    | \$ 32.52                   | first \$20,000 of value only)                       | 51%          | 49%           |

**Explanation of Real Estate Tax Rates Listed Above**

<sup>1</sup> The "current rate" is the tax rate adopted by the Board of Supervisors last fiscal year .

<sup>2</sup> The "equalized rate", also known as the constant yield rate, is the real estate tax rate needed to produce the same amount of tax revenue as the preceding fiscal year. The equalized rates are based on the County's real property values which have decreased by over 12% since the County's last property reassessment. Adoption of the equalized rate ensures that the public school system, deputies and emergency medical personnel all will receive at least the same amount of operational funding as the previous year.

<sup>3</sup> The "proposed" rate is the tax rate ordered advertised by the Board of Supervisors. The proposed real estate tax rates differ from the equalized rates only in districts where an additional fire tax is being proposed.