

**COUNTY OF ACCOMACK, VA  
FISCAL YEAR 2015  
ANNUAL FISCAL PLAN**



*Adopted by the Accomack County  
Board of Supervisors  
April 8, 2014*



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# County of Accomack, Virginia

## Fiscal Year 2015 Annual Fiscal Plan

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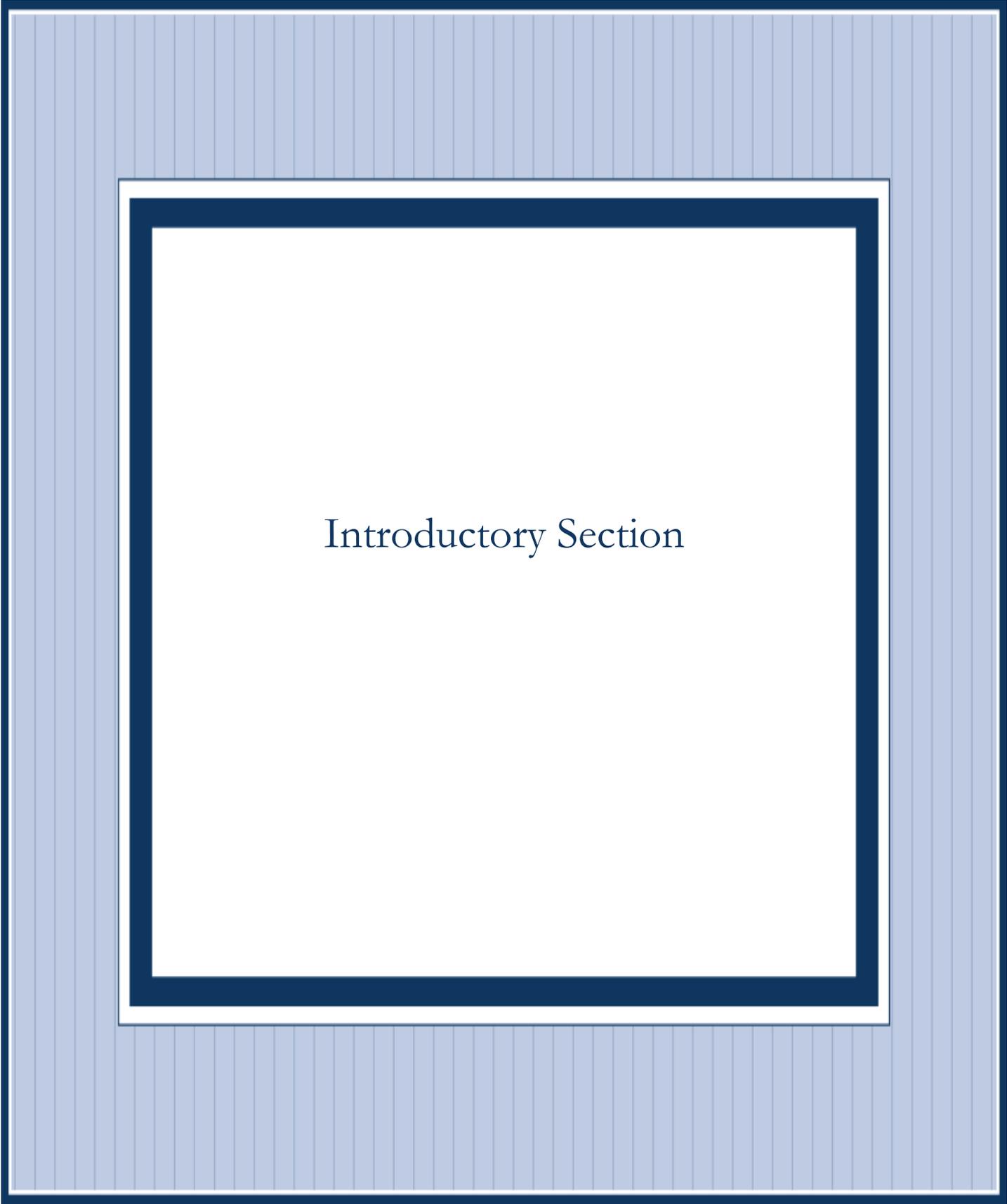
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Introductory Section



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Accomack**

**Virginia**

For the Fiscal Year Beginning

**July 1, 2013**

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, 2013.

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 2015 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

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

### Constitutional Officers

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

### County Administrative Officers

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

## About the County

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



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

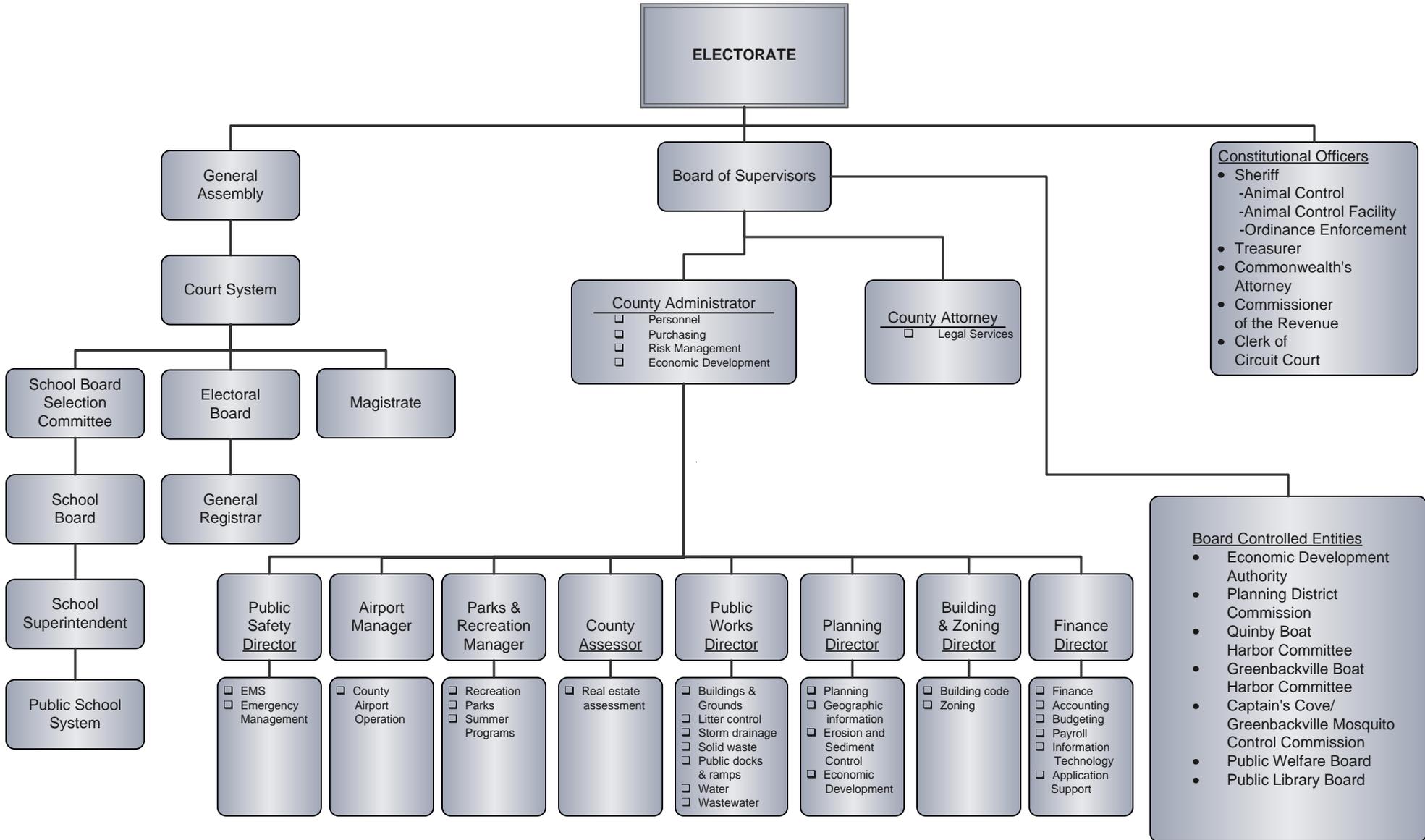


In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

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

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

# COUNTY OF ACCOMACK, VIRGINIA ORGANIZATION CHART

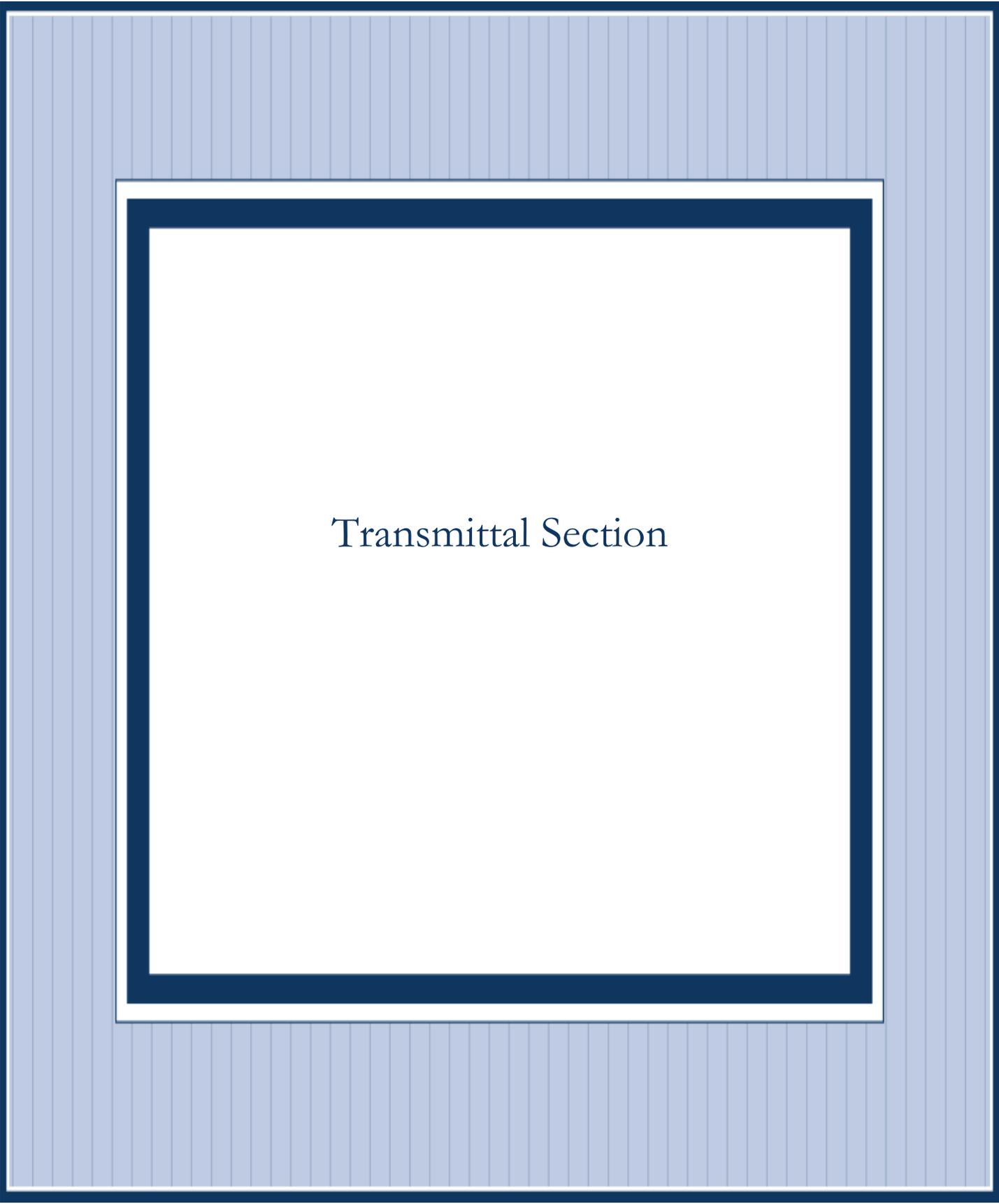


The following elements of the long-term vision for Accomack County were adapted from County's most current Strategic Plan:

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



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Transmittal Section



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## County of Accomack , Virginia FY2014-2015 Annual Fiscal Plan Budget Message

### Introduction

I am pleased to submit to the residents of Accomack County the Annual Fiscal Plan for the period beginning July 1, 2014 and ending June 30, 2015. The Annual Fiscal Plan, also known as the Adopted Budget, represents the culmination of almost seven months of dedicated staff work. The process began in October 2013 with the development of the Capital Improvement Program and concluded on April 8, 2014 with the adoption of the Annual Fiscal Plan by the Board of Supervisors. During this timeframe, the County Administrator and Finance staff worked with departments, agencies and constitutional officers to develop a budget that focuses on the priorities of the Board of Supervisors.

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

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

- Fourth, the Code of Virginia requires all counties to adopt an annual budget by June 30 of each year. The Code of Virginia also specifies that the budget adopted must be balanced. Approval of the County's annual fiscal plan by the Board of Supervisor's allows the County to meet these requirements.

### Budget Summary

The Fiscal Year 2015 Adopted Annual Fiscal Plan is balanced within available resources. It includes a real estate tax rate increase of 5 cents per \$100 of assessed value taking the total real estate tax to 58 cents per \$100 of assessed value. Of this rate increase, 2.5 cents was associated with "equalization" of the real estate tax levy and the remainder for emergency medical service expansion. No other tax or user fee increases were approved.

Tax Rate Equalization: Real property located in the County is reassessed on a biennial basis. The most recent reassessment indicated that the total fair market value of real property in the County will decrease by 6.8%.

2014 Real Estate fair market values by District			
Taxing District	2013 Fair Market Value	2014 Fair Market Value	% Change
Atlantic	\$ 791,717,300	\$ 705,390,700	-9.3%
Metompskin	\$ 485,332,060	\$ 440,842,400	-9.2%
Lee	\$ 844,263,400	\$ 789,514,400	-6.5%
Pungoteague	\$ 825,510,279	\$ 762,673,579	-7.6%
Chincoteague	\$ 922,289,100	\$ 906,704,200	-1.7%
<b>Total</b>	<b>\$ 3,869,112,139</b>	<b>\$ 3,605,125,279</b>	<b>-6.8%</b>

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 despite changes in value of property. A tax rate increase of 2.5 per \$100 in assessed value was adopted for equalization purposes. Failure to equalize the tax rates would have resulted in a decrease in the tax levy of \$654,000 in fiscal year 2015. Under the County's revenue sharing formula used for determining education funding, a reduction in tax levy of this amount would translate into over a \$300,000 reduction if funding for public education which would have been contrary to the 2015 budget directives established by the Board of Supervisors.

Emergency Medical Services (EMS): County emergency medical services are delivered by a combination of County career staff and volunteers. Services are funded by a special EMS property tax levied on all real estate and personal property in the County other than located on Chincoteague Island. As part of the ongoing service evaluation process, the County keeps response time metrics for all EMS calls. Analysis of the response time metrics for EMS placed in some areas of northern Accomack indicated that EMS personnel were not consistently arriving on scene within 20 minutes of dispatch which is the responding interval standard. The County implemented a new EMS deployment model (aka SPRINT) in December 2013 to remedy this situation. The model has proved to be very successful in reducing response times. A 2.5 cent EMS tax rate increase was adopted to fund the additional costs of this service enhancement along with changes to the EMS career staff schedule.

The 2015 budget can be best described as a "maintenance" budget. During its development, any requests to expand existing service levels or create new programs were considered low priority. The only requests granted that actually improve service delivery were limited to EMS SPRINT deployment model mentioned above and the installation of a new simulcast radio system for Fire/EMS dispatching operations managed by the Emergency 911 Commission.

This budget reflects the challenging economic times that all local governments find themselves in. Counties continue to face declining revenue streams mainly because of the stagnant real estate market. The County's main revenue source is real estate taxes making up more than a third of all County revenue. The total fair market value of property on which this tax is based has declined a total of 19% over the last four years. This had made for a particular harsh budget environment which we now consider the "new" normal.

As with past budgets, this one is essentially void of any non-mandated programs, only funding the essential services that citizens have grown accustomed to and rely on. This "bare bones" approach is one of the reasons that County taxpayers enjoy one of the lowest real estate tax rates in the State. In fact, a recent comparison of Accomack's 2013 real estate tax rate to the tax rates of the 18 counties in Accomack's peer group showed it to be the 16<sup>th</sup> lowest of the group with a tax rate eight cents lower than the group average.

Accomack County Tax Rates			
	Calendar Year 2013	Calendar Year 2014	Peer Group Average 2013
Real Estate (per \$100 of assessed value)	\$0.53	\$0.58	\$0.61

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

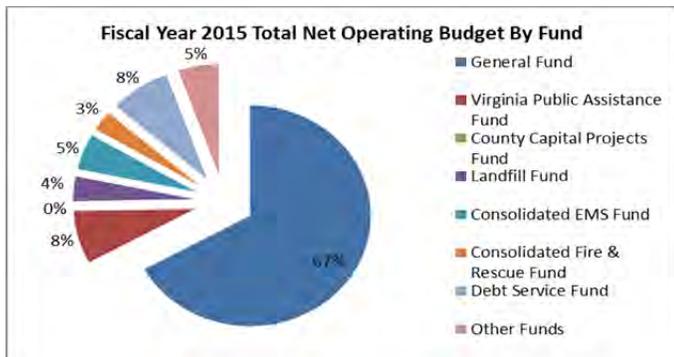
Still this Annual Fiscal Plan incorporates the Board of Supervisors directives as communicated to staff during the development process. These directives are:

- Strengthen the County's financial position to an acceptable level
- Maintain existing service levels and address critical capital needs
- Increase funding for education
- Revamp health care benefits provided to retired employees to achieve cost savings.

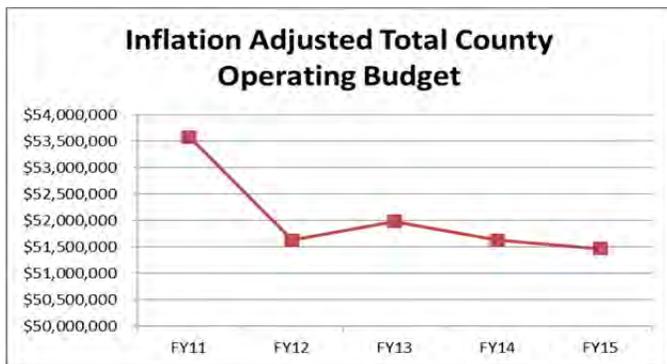
As you read the remainder of this message, you will see how each one of these directives

is incorporated into the FY15 Annual Fiscal Plan.

The Fiscal Year 2015 total budget net of interfund transfers totals \$53,141,309 with the General Fund accounting for approximately \$35,255,411 of this total or about 66%. It exceeds the prior year budget by \$1,148,643 or 2.2%.

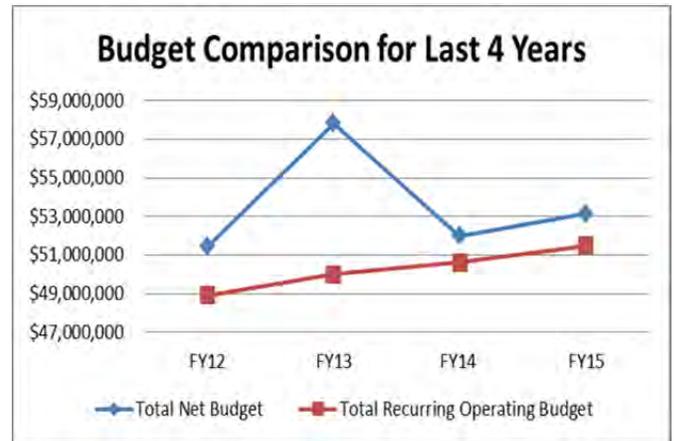


More importantly is the change in the total County operating budget, recurring in nature, which grew from \$50,611,758 in FY14 to \$51,484,884 in FY15. A gain of 1.7% which is under the consumer price index (CPI). Inflation continues to be a major concern as the overall operating budget increases for the last five years have generally not kept pace with growing cost of goods and services.

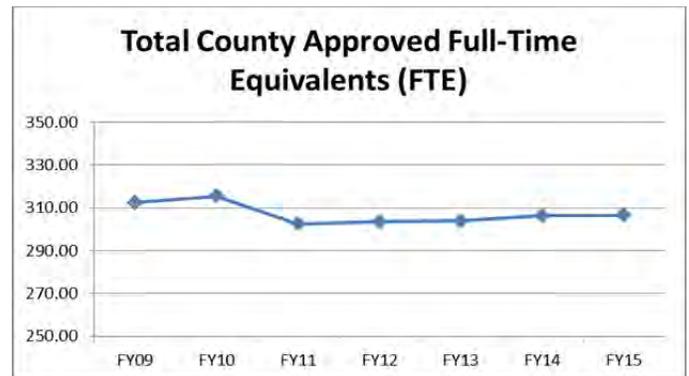


Increased costs associated with fuel, health care, etc. will continue to strain department budgets to the limit yet the demand for services still remains and must be satisfied.

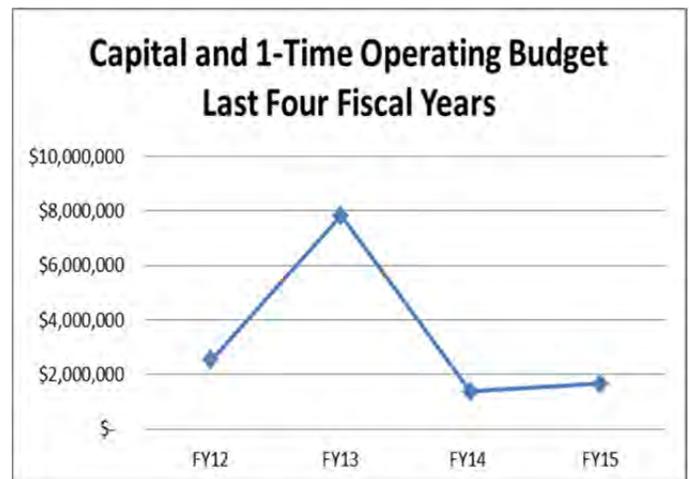
Despite the constant budgetary pressure exerted by the economy, the County's Adopted Annual Fiscal Plan continues to take prudent steps to ensure the County's future.



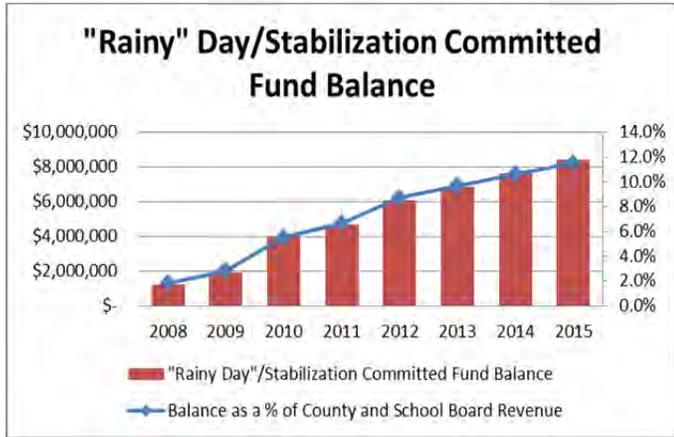
Personnel expenditures, the largest component of County expenditures, have been held to a minimum with the total number of approved full-time equivalents actually less in FY15 than in FY09.



Capital expenditures have been funded largely on a "pay-as-you-go" basis utilizing prior year unassigned fund balance and resisting the temptation to issue debt. The Fiscal Year 2015 capital budget totals \$1,656,425, up from \$1,380,980 in FY14.



The Fiscal Year 2015 Annual Fiscal Plan calls for an additional \$783,305 contribution to “Rainy” Day/Revenue Stabilization Committed Fund Balance bringing it to \$8,415,423 or 11.5% of budgeted County and School Board Component Unit governmental fund revenue. This percentage is the highest since its inception; however, the County remains committed to its goal of increasing it to 16.7% by Fiscal Year 2021.

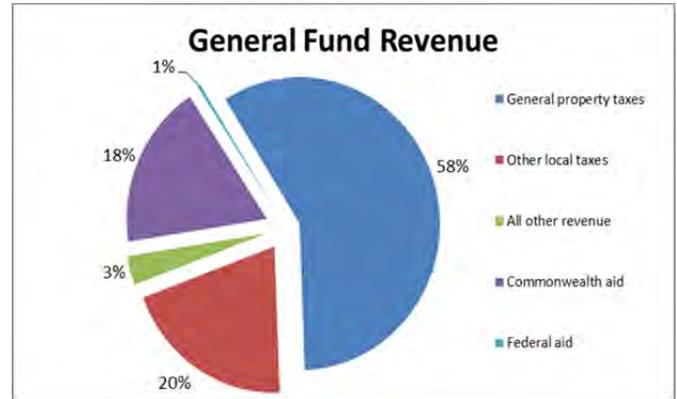


Steps like limiting personnel growth, funding capital acquisitions from prior year surpluses and setting aside funding for emergency situations in the future position the County will not only for Fiscal Year 2015 but also for the uncertain years to come.

### General Fund Revenue

Overall, General Fund revenue is budgeted to increase by 1.16%. Most of this increase is attributable to delinquent personal property tax collections which are expected to increase. Only a minor increase is expected in real estate taxes.

General Fund Revenues			
	Adopted Budget FY2014	Adopted Budget FY2015	% change
Real Estate Taxes	\$ 12,279,789	\$ 12,353,937	0.6%
Personal Property Taxes	6,846,424	7,155,874	4.5%
Local Sales and Use Taxes	3,700,887	3,700,887	0.0%
Commonwealth Aid	6,609,426	6,638,735	0.4%
Other Revenue	6,628,277	6,634,335	0.1%
<b>Total General Fund Revenue</b>	<b>\$ 36,064,803</b>	<b>\$ 36,483,768</b>	<b>1.16%</b>



Real estate tax revenue, the County’s largest revenue source making up 41% of general fund revenue, is expected to increase by only .6%. New construction brought onto the County’s tax rolls is the primary reason for this increase. There has been no change in the tax collection rate.

Personal property tax revenue is expected to increase by 4.5%. Taxable values of vehicles and trailers are expected to increase by 1.5%. In addition, delinquent tax collection estimates have been increased to reflect consistent use of the DMV stop as a tax collection tool.

Consumer spending, as reflected in the sales and use taxes paid by residents and visitors, has not been forecast to increase. Sales and use taxes collections for Fiscal Year 2014 through the month of April 2014 have been underperforming as compared to the prior by 9%. With this in mind, the County has taken a conservative approach to estimating this revenue for fiscal year 2015. One of major contributing factors to this decrease has been a reduction in tobacco sales in the County which is believed to be long-term.

Commonwealth aid is expected to remain relatively constant increasing by only .4% in FY15. The County has relied solely on local aid estimates provided by the State prior to April 2014 which indicated little change in funding from the previous year. It is important to emphasize that at the time of adoption of the County Annual Fiscal Plan, the Commonwealth of Virginia was locked in a political budget battle over Medicaid expansion. This debate resulted in the Commonwealth not adopting a state budget until the end of June well after the

adoption of the County’s Annual Fiscal Plan and much later than is customary. The County is what is known as a “spring biller” for property tax purposes. Tax rates incorporated into the FY15 Annual Fiscal Plan, which is usually adopted in early April, are reflected in the County property tax bills due in June. Because of this schedule, the County did not have the luxury of waiting for the General Assembly to adopt a State budget before it adopted its own.

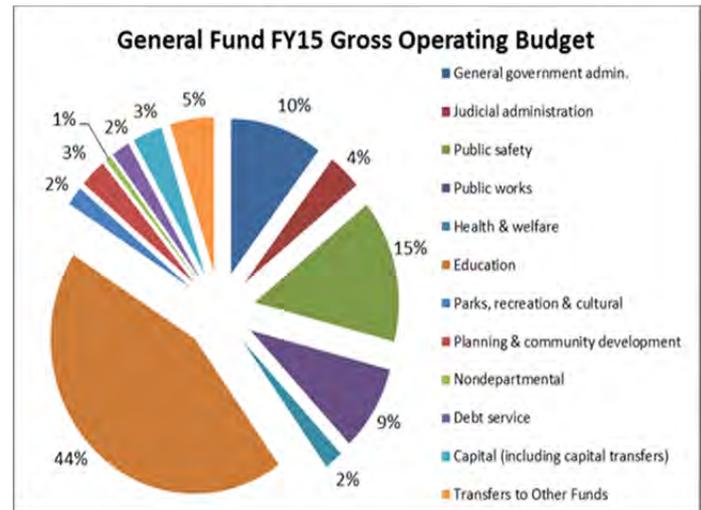
Between the date the County adopted its Annual Fiscal Plan and the date the General Assembly adopted the Commonwealth’s biennium budget, the State Secretary of Finance disclosed that May Virginia income tax collections had plummeted making it one of the worst months for revenue collection in the Commonwealth’s modern history. The State’s budget was finally adopted in late June; however, the final version was significantly different than the preliminary estimate. Out were most new State spending initiatives and in was funding from the State’s “rainy day” fund.

The positive is that the final adopted State budget spared the County from shouldering the state’s revenue shortfall in the short-term. The long-term implications may not be as friendly due to a section of the Virginia Code that mandates a revenue reforecast to be completed by the State if actual State revenues fall short of their forecast by 1% or more. It is likely that this will be the case so it is quite possible that reductions in State aid to localities could come sometime in the first half of the fiscal year 2015.

With this in mind, the County has departed from its practice of appropriating all budgeted funding at the beginning of the fiscal year instead electing to only appropriate one quarter of funds at a time. This will provide the County with some flexibility in dealing with mid-year State revenue reductions if they materialize.

## General Fund Expenditures

Most of the County’s budgeted expenditures are associated with the County’s General Fund. The General Fund budget inclusive of transfers to other funds (aka gross budget) totals \$37,561,569 for FY15.

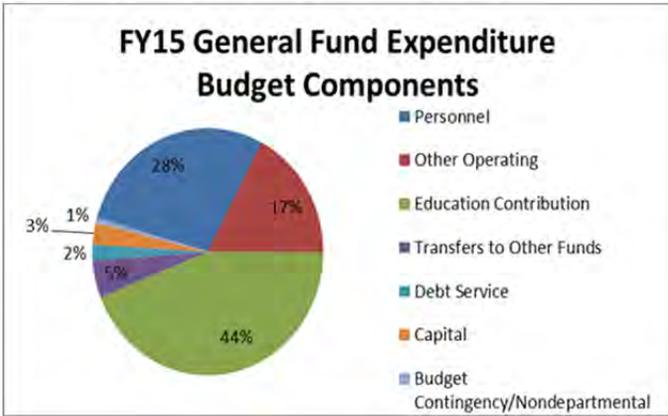


**General Fund Gross Budget**

Function	FY14 Adopted Budget	FY15 Adopted Budget	Share of FY15 Budget	% change from FY2014
General government admin.	\$ 3,828,995	\$ 3,898,015	10.4%	1.8%
Judicial administration	\$ 1,455,552	\$ 1,414,967	3.8%	-2.8%
Public safety	\$ 5,634,719	\$ 5,608,209	14.9%	-0.5%
Public works	\$ 3,391,842	\$ 3,355,155	8.9%	-1.1%
Health & welfare	\$ 779,167	\$ 784,167	2.1%	0.6%
Education	\$ 16,304,689	\$ 16,522,532	44.0%	1.3%
Parks, recreation & cultural	\$ 751,114	\$ 749,370	2.0%	-0.2%
Planning & community development	\$ 1,025,226	\$ 1,118,290	3.0%	9.1%
Nondepartmental	\$ 181,419	\$ 242,457	0.6%	33.6%
Debt service	\$ 774,765	\$ 770,568	2.1%	-0.5%
Capital (including capital transfers)	1,280,908	1,250,482	3.3%	-2.4%
Transfers to Other Funds	\$ 1,850,634	\$ 1,847,357	4.9%	-0.2%
<b>Total</b>	<b>\$ 37,259,030</b>	<b>\$ 37,561,569</b>	<b>100.0%</b>	<b>0.8%</b>

### Personnel and Compensation

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



The Fiscal Year 2015 Annual Fiscal Plan does not include any funding for general salary increases but does include funds for a 2% bonus for all County and State-supported local employees effective 12/15/2014. The total cost of this salary increase is approximately \$220,000 of which \$175,000 is funded from the General Fund. In addition, the Plan continues to provide funding for career ladder advancement for law enforcement, fire and emergency medical service employees.

The FY15 Annual Fiscal Plan authorizes and provides funding for 306.50 full-time equivalents (FTE) an increase of 4.5 FTE from the previous year. Approximately, 192 of these FTEs are accounted for in the General Fund. A FTE is a position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a secretary working for 20 hours per week would be the equivalent to .5 of a full-time position equivalent.

One of these additional FTE is for a dedicated Human Resources professional. The County has been without a Human Resources department since fiscal year 2009. Failure to have a qualified HR professional on staff elevates organizational risk especially in today’s culture where changes in regulations, benefits and internal policy are constant. The remainder of the FTE increase is for additional part-time hours for EMS backfill used to staff fire and rescue stations who do not maintain paid career employees on site 24/7 and to supplement full-time career staff when they are on leave.

Employee health insurance premiums are expected to decrease by 12.7% or \$215,331. The cost savings from this decrease will be shared with the employee based on the percentage he or she contributes towards the monthly premium. The Adopted Annual Fiscal Plan includes funding to increase the employer contribution towards dependent healthcare insurance from 10% to 20% at a cost of \$20,000 annually.

**Education**

Education continues to be a top priority for the County in the FY15 Plan. The local contribution to the School Board totals \$16,668,344 and accounts for 44% of the General Fund’s expenditures. Local funding for the School Board is derived from a formula which directs 53% of the General Fund’s total projected property taxes, local taxes and Non-Categorical Aid towards education. As these revenues grow, so does the contribution to the Schools. The FY15 budgeted local contribution represents a 2.49% increase over the prior fiscal year or \$404,683. Of this amount, \$186,840 is earmarked for employee bonuses.

In addition to the above, the County expects to make annual debt service payments for School related construction projects from the County Debt Service Fund of \$4,008,655 in FY15.

**Capital Improvements**

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

Since the height of the economic downturn in 2009, it has become increasing difficult to meet our capital needs with surpluses which have become smaller and smaller. Fiscal Year 2015 is no exception, with only \$1,656,425 in capital expenditures authorized (\$1,250,482 of this amount funded from the General Fund). A review of the County’s current capital

improvement plan will indicate that much more is needed but the FY15 Annual Fiscal Plan does cover the critical needs plus a few projects that will improve our service delivery.

The two major capital improvement projects included in the FY15 Annual Fiscal Plan are:

- Eastern Shore Community College (ESCC) Academic and Administration Building Replacement (Year 1 of 3 estimated local cost \$222,000)
- Harborton Barge Wharf Repair (estimated local cost \$75,000)

In 2013, the Virginia Community College System (VCCS) conducted a facility condition and renovation feasibility study which addressed the condition of the original ESCC building. This building currently serves as the Academic and Administration building for the college and was constructed in 1974. The study concluded that, due in part to structural failures of the flooring, safety and ADA compliance concerns, and the inability to bring it up to current codes, the building should be replaced rather than renovated. While the majority of funding for this project will come from the State, the ESCC is required by policy to secure funding for site work from other sources including local government. The FY15 Annual Fiscal Plan dedicates \$222,000 for this purpose. It is anticipated that Northampton County will also contribute funding.

The Harborton Barge Wharf is used to receive solid waste from Tangier Island which is then transported to the County's solid waste transfer station. This facility is also used by the Virginia Department of Transportation and other contracts to transport equipment to this remote island. The apron leading to the barge areas has become damaged from wave action. The entire cost of repairs to the facility is estimated at \$325,000 however most of this cost will be covered by state grants. Funding is included in the fiscal plan to pay for the project local share.

### Post Employment Benefits

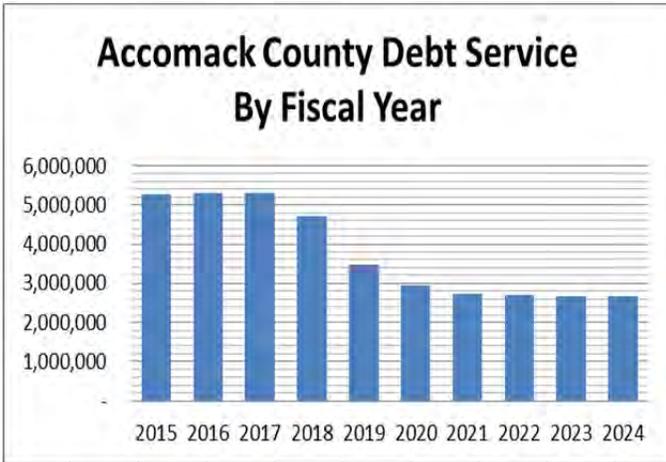
There was much debate during the development of the FY15 Annual Fiscal Plan on the future of the defined health insurance

benefit offered retired employees. In the end, the Board of Supervisors elected to sunset the current plan and replace it with another benefit plan that was more financially sustainable. They also included sufficient funding (\$69,000) in the Annual Fiscal Plan that would allow the benefits to be prefunded on an actuarially determined basis. Previously, retiree health insurance benefits were financed on a pay-as-you-go basis. A summary of the "old" plan and "new" plan benefits is provided below:

- **"Old" Defined Benefit Plan**  
Employees who retired with at least 15 years of service and were at least 65 years at the time they retired were eligible for this benefit which paid 50% of the cost of retiree only health insurance for the life of the retiree. Retirees were allowed to remain on the same insurance plan as that of current employees.
- **"New" Defined Benefit Plan**  
Employees who retire with at least 15 years of service and are at least 50 years old at the time they retire will receive a monthly health insurance reimbursement equal to \$4 per year of creditable service for life. If the employee was hired after 6/30/14, the reimbursement is reduced to \$1.50 per year of services. Retirees may only remain on the employee health insurance plan until they reach Medicare eligibility.

### Debt

There was much discussion during the development of the Annual Fiscal Plan about leveraging the County's future debt service reduction, beginning in Fiscal Year 2018, to issue additional debt to address immediate capital needs without increasing taxes. Those discussions were still on-going when the budget was adopted which means no additional debt is included in the FY15 Annual Fiscal Plan. If Board approval is reached at a later date to issue debt, the FY15 Annual Fiscal Plan will be amended.



### Long-Term Challenges

Although the Fiscal Year 2015 Annual Fiscal Plan has been adopted, there are still a number of long-term budget challenges that are on the horizon. We will have to meet these challenges in future budgets so I believe it is important to briefly mention them now as a primer for future discussion (Note: This list is not intended to be all encompassing).

1. Update Strategic Plan – The lean environment that governments must now function in is the “new normal”. Now more than ever is resource prioritization key. The County’s strategic plan functions as a “roadmap” that helps guide future decisions by aligning staff goals with the Board of Supervisors vision. The current strategic plan was last updated in 2009. Since then most of the goals identified in the plan have been achieved. It is now time to revisit the plan and update it accordingly.
2. Offices/Elimination of leased space – County and School Board staff have long outgrown the County Admin. Complex. A 2010 space needs study indicated that this Complex was inadequately sized for the number of staff and services currently assigned to it. In addition, we are now leasing several different buildings in the greater Accomack area just to accommodate existing staff. Construction or purchase of a new facility that allows employees to work and interact with the public in a safe and secure manner needs to be pursued.

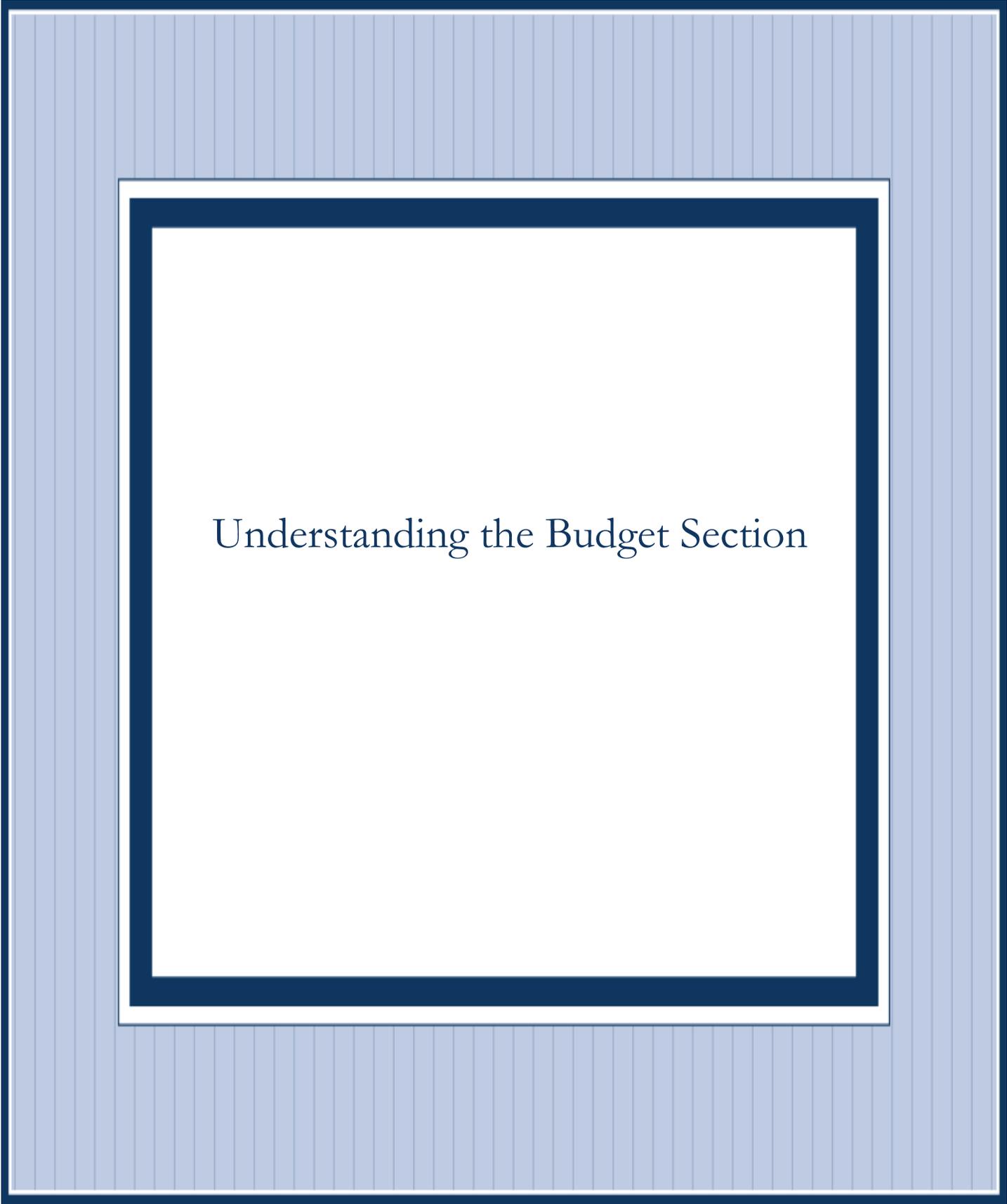
3. Continue to pursue performance measurement and management - We are in the first stages of changing our organization’s management philosophy. Performance measurement allows management to better understand the results their programs are producing by tracking key indicators of performance. Performance 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.

### Conclusion

I would like to thank the Board of Supervisors for their hard work and guidance throughout the budget development process. I would also like to recognize the hard work and sacrifices of the County’s dedicated employees who continue to provide quality services in these challenging times.

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

**Michael T. Mason, CPA**  
**Accomack County Director of Finance**



## 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:

<b>Section</b>	<b>Description</b>
Long-Term Vision	The future Accomack County we strive for.
Transmittal	Provides an overview of significant budget issues and priorities.
Organization Plans and Policies	Fiscal policies are covered.
Significant Budget Assumptions	All material budget assumptions used in preparation of the budget are discussed. Major increases or decreases in revenues and expenditures are discussed.
Financial Summaries	Consolidated actual and budget information, analysis of major revenues along with schedules of adopted positions.
Property Tax Rates	Includes a history of tax rates and rate comparisons to other Counties similar to Accomack.
Departmental Budget Summary & Performance Snapshots	Department by department focus. This section includes mission statements, description of services provided, accomplishments, challenges, upcoming issues and departmental expenditure history. Performance and workload measures are also provided for some departments however it should be noted that departmental measures are still in a developmental stage.
Capital Improvements Program (CIP)	Provides a list of major capital projects <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 residents except those residing in the Chincoteague district for use on emergency medical services.
Greenbackville/Captain's Cove Mosquito Control Fund	Property tax levied on residents of Greenbackville and Captains Cove districts for use on mosquito control in that district.
Drug Seizures Fund	Resources created from the sale of seized property which are restricted for use on law enforcement activities.
Court Security Fee Fund	In accordance with the Code of Virginia § 53.1-120, the County levies a \$10 fee on all criminal and traffic cases that result in a conviction. The fee applies to cases in both district and circuit courts. Use of the fee is restricted to courthouse security.
Fire Programs Fund	Resources restricted by grantor for use on fire training and other related uses.
Hazardous Materials Response Fund	Resources restricted by grantor for use on hazardous materials cleanup.
Emergency 911 Fund	Local tax levied on telephone service for use by the Emergency 911 Commission.
Rehabilitation Projects Fund	Resources restricted by grantor for use on housing rehabilitation and construction.

## *Understanding the Budget*

### Capital Projects Funds

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

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

### Debt Service Funds

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

Fund	Purpose
Debt Service Fund	This fund is used as a sinking fund to pay long term debt associated with school construction and the Wallops Research Park. 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.

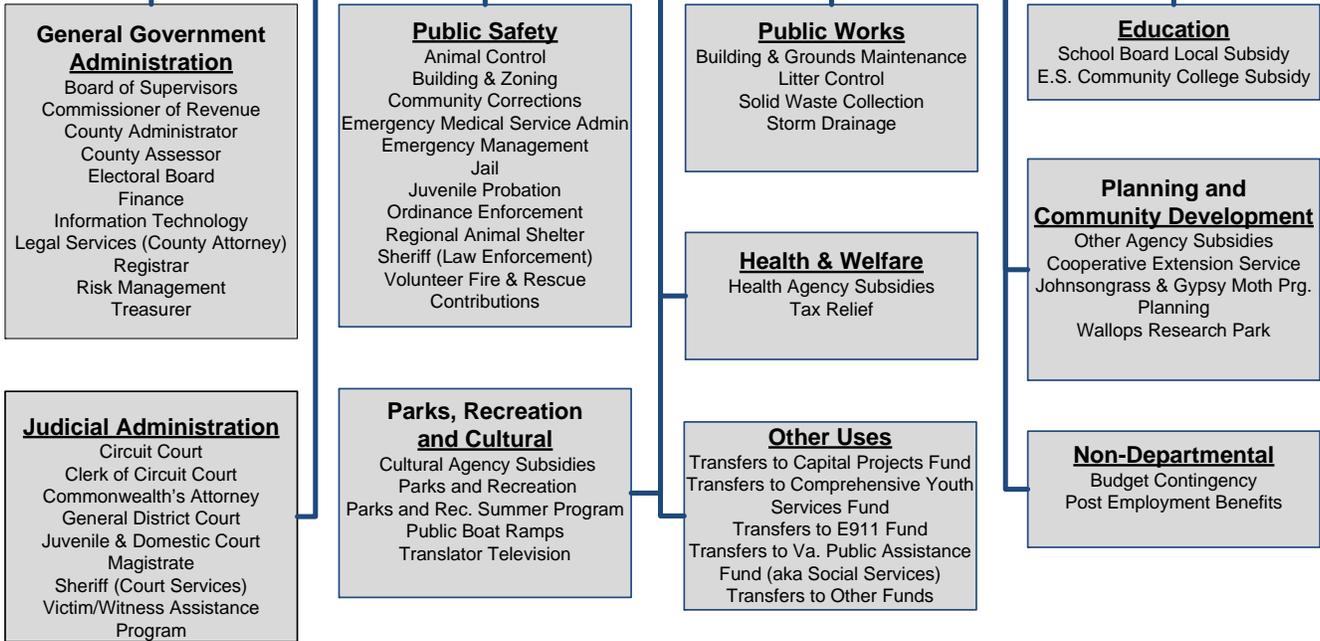
Fund	Purpose
Parks and Recreation Revolving Fund	This fund is used to account for parks and recreation events which are financed in whole or in part by user fees.
Airport Fund	This fund is used to account for the operations of the Accomack County Airport.
Landfills Fund	This fund is used to account for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

### Component Units

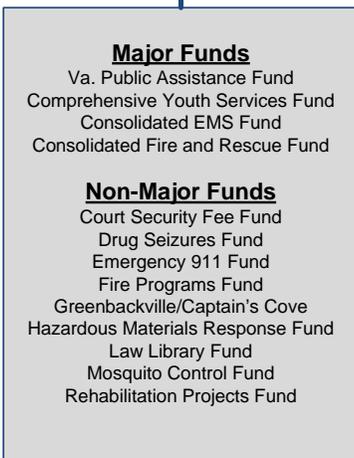
Component Units are legally separate entities that can be controlled either directly or indirectly by the County. Generally control is signified by the County's ability to appoint a voting majority of the component unit's governing board or the component unit's fiscal dependence on the County. The County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

Accomack County Fund & Department Structure

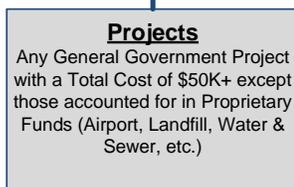
GENERAL FUND



SPECIAL REVENUE FUNDS



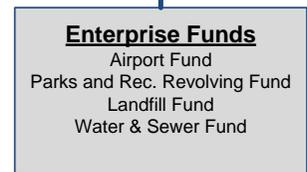
CAPITAL PROJECTS FUND



DEBT SERVICE FUND



PROPRIETARY FUNDS



**Note Regarding Component Units of Accomack County:**

The following organizations are considered legally separate entities which are either directly or indirectly controlled by Accomack County.

- Accomack County School Board
- Accomack-Northampton Planning District Commission
- Eastern Shore Public Library
- Economic Development Authority (EDA)
- Greenbackville/Captain's Cove Mosquito Control Commission
- Greenbackville Boat Harbor Committee
- Quinby Boat Harbor Committee

Only the EDA is reported in the County's Annual Fiscal Plan. For the remainder, only contributions made by the County to these entities are included herein.

**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 §15.2-2507 , the County may amend its adopted budget.

Amendments that exceed one percent of the total expenditures as shown in the adopted budget 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.

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



### **CIP & BUDGET DELIBERATIONS: TIME FRAME EARLY FEBRUARY TO MARCH**

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

### **PUBLIC HEARING: TIME FRAME EARLY APRIL**

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

### **BUDGET ADOPTION: TIME FRAME: MID APRIL**

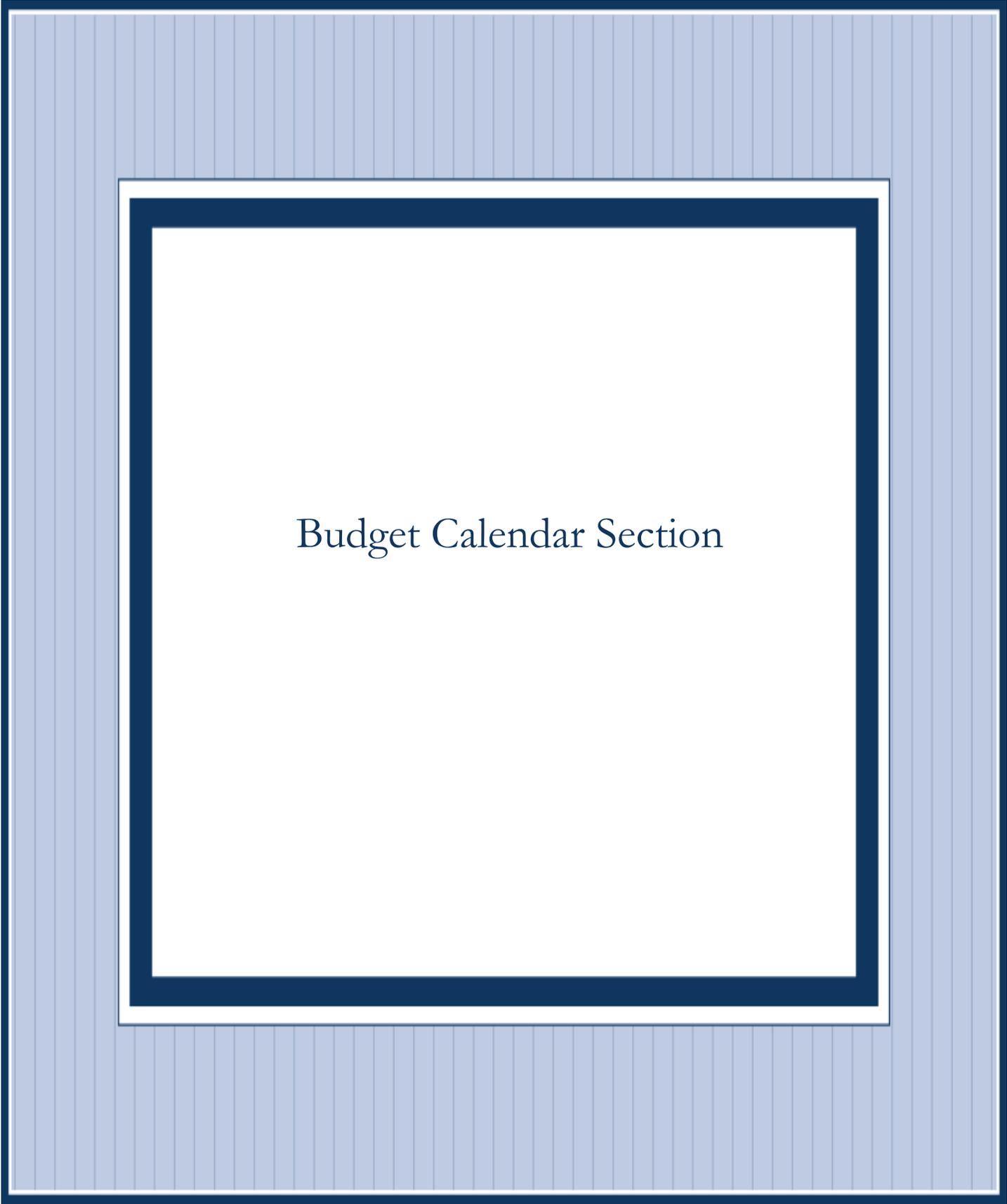
The Board may adopt the advertised budget and CIP at any time after public hearing requirements have been observed. The County may even reduce the advertised budget but cannot increase it without an additional public hearing. Once the budget and CIP are adopted, two other items need to be addressed.

First, the Board must set property tax rates.

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

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

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



Budget Calendar Section



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# **ACCOMACK COUNTY FISCAL YEAR 2015 FISCAL PLAN DEVELOPMENT CALENDAR**

The following calendar recaps dates on which significant budget related events occurred during the preparation of the County's annual fiscal plan and capital improvement plan.

# october

2013

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SAT/SUN

30 September

1 October

CIP Project Request sent to Departments & Agencies

2

3

4

5/6

7

8

9

10

11

12/13

14

15

16

17

18

19/20

21

CIP Projects due from Departments and Agencies

22

23

24

25

26/27

28

29

30

31

1 November

2/3

4

5

6

7

8

9/10

# november

2013

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
28 October	29	30	31	1 November	2/3
4	5	6 Operating and Capital Budget Call sent to Departments & Agencies	7	8	9/10
11	12	13 CIP additions/ deletions to Planning Commission	14	15	16/17
18	19	20	21	22	23/24
25	26	27	28	29	30/1 December
2	3	4	5	6	7/8

# december

2013

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
25 November	26	27	28	29	30/1 December
2	3	4	5	6	7/8 Operating & Capital Budget Request Deadline
9	10	11 Formal CIP Presentation given to Planning Commission	12	13	14/15
16	17	18	19	20	21/22
Budget Estimates Development/Fiscal Plan Preparation					
23	24	25	26	27	28/29
Budget Estimates Development/Fiscal Plan Preparation					
30	31	1 January	2	3	4/5
Budget Estimates Development/Fiscal Plan Preparation					

# january

2014

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
30 December	31	1	2	3	4/5
Budget Estimates Development/Fiscal Plan Preparation					
6	7	8	9	10	11/12
Budget Estimates Development/Fiscal Plan Preparation		CIP Public Hearing/ Forwarded to Board of Supervisors	Budget Estimates Development/Fiscal Plan Preparation		
13	14	15	16	17	18/19
Budget Estimates Development/Fiscal Plan Preparation					
20	21	22	23	24	25/26
Budget Estimates Development/Fiscal Plan Preparation			Preliminary Budget Deficit/Surplus Communicated to Administrator		
27	28	29	30	31	1/2 February
Administrator Proposed Budget Developed					
3	4	5	6	7	8/9

# february

2014

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
27 January	28	29	30	31	1/2 February
3	4	5	6	7	8/9
Administrator Proposed Budget Developed			Final Proposed Budget Changes and Printing		
10 Administrator's Proposed Budget/CIP Presented	11	12 Board of Supervisors Budget Work Session (Department/Agency presentations given)	13	14	15/16
17	18	19	20	21	22/23
24	25	26 Board of Supervisors Budget Work Session (Public hearing date set)	27 Proposed Fiscal Plan & Tax Rates Public Hearing Announcement Prepared	28	1/2 March
3	4	5	6	7	8/9

# march

2014

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
24 February	25	26	27	28	1/2 March
3	4	5	6	7	8/9
10	11	12	13	14	15/16
17 Proposed Fiscal Plan and tax rates public hearing announcement sent to local paper for advertisement	18	19	20	21	22/23 Proposed budget & tax rates advertised in local paper
24	25	26	27	28	29/30
31 Public hearing held on budget & tax rates	1 April	2	3	4	5/6

# april

2014

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
31 March	1 April	2	3	4	5/6
7 Day Inaction Period Per Code of Virginia 15.2-2506					
7	8 Annual Fiscal Plan, Tax Rates and CIP adopted	9	10	11	12/13
Final Tax Bill Production and Quality Control Review					
14	15	16	17 File containing personal property tax bill data sent to tax bill processing vendor	18	19/20
Final Tax Bill Production and Quality Control Review					
21 File containing real estate tax bill data sent to tax bill processing vendor	22 CIP prioritization meeting held	23	24 Personal Property 1 <sup>st</sup> Installment tax bills mailed	25	26/27
28	29 Real estate 1 <sup>st</sup> Installment tax bills mailed	30	1 May	2	3/4
5	6	7	8	9	10/11

may

2014

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

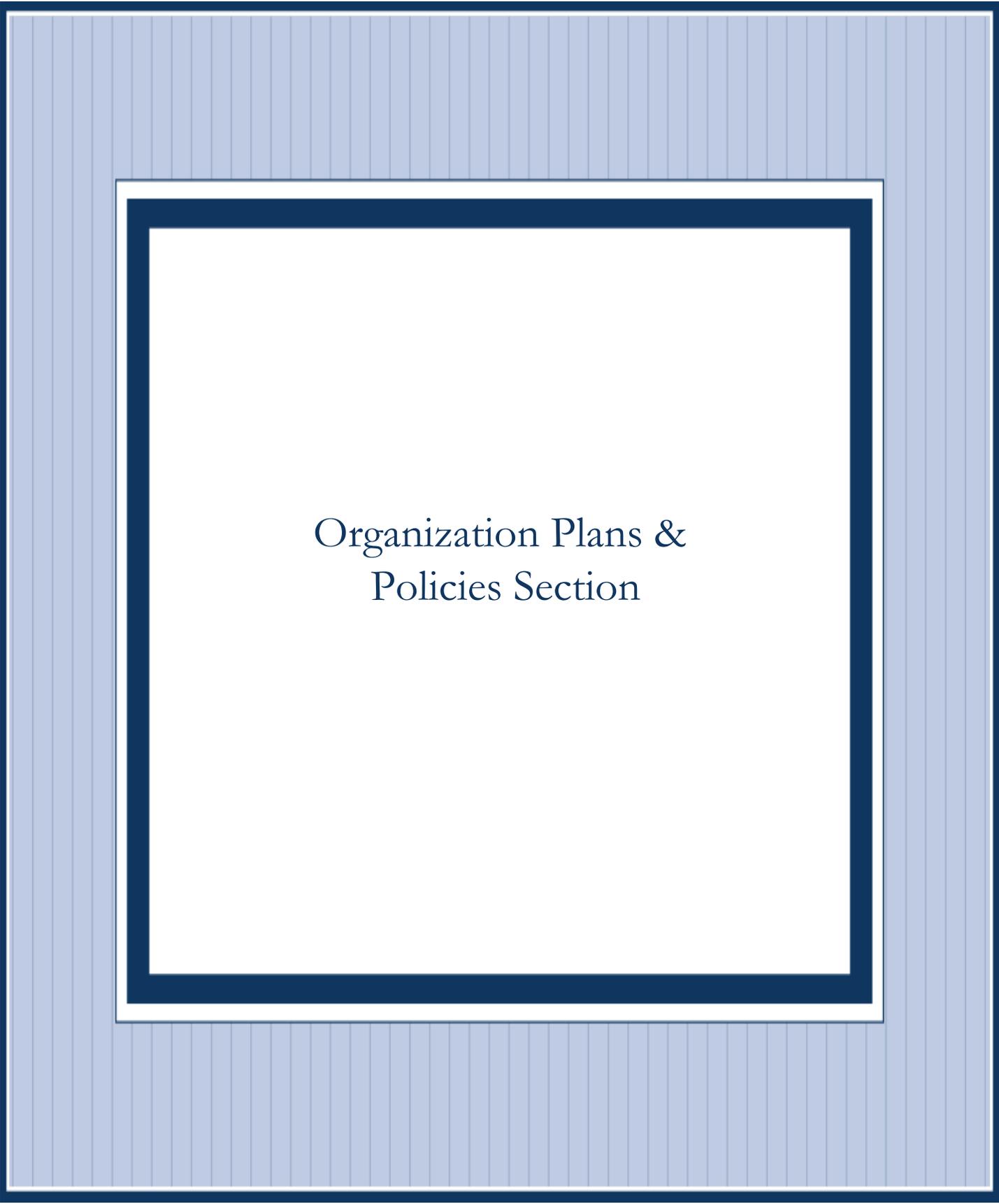
SAT/SUN

28 April	29	30	1 May	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	31/1 June
2	3	4	5	6	7/8

# june

2014

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
26 May	27	28	29	30	31/1 June
2	3	4	5 1 <sup>st</sup> installment of Real Estate and Personal Property Taxes Due	6	7/8
9	10	11	12	13	14/15
16	17	18 FY15 1 <sup>st</sup> Quarter Funding Appropriated	19	20	21/22
23	24	25	26	27	28/29
30	1 July	2	3	4	5/6



Organization Plans &  
Policies Section



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**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***

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

### **C. DEBT POLICIES**

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

### **D. REVENUE POLICIES**

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

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

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

### **E. EXPENDITURE POLICIES**

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

<b>Organization</b>	<b>Fiscal Year 2015 Funding Formula</b>
Accomack County School Board	Annual operational funding equal to 53% of County General Fund Property Taxes, Other Local Taxes and Non-Categorical Aid less revenues dedicated to the E911 Commission and Tourism Commission.
Eastern Shore E911 Commission	Annual operational funding equal to 36.71% of annual revenue derived from the Communication Sales and Use Tax plus a fixed sum of \$102,306.
Eastern Shore Tourism Commission	Annual operational funding equal to the amount of revenue derived from a 3 cent transient occupancy tax rate imposed on establishments on the mainland plus a fixed sum of \$64,053.

### **F. FUND BALANCE, WORKING CAPITAL & CONTINGENCY POLICIES**

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

## Organization Plans & Policies Section

Fiscal Year	Minimum Annual Appropriation Required	General Fund Committed Rainy Day Fund Balance	Projected General Fund & School Operating Fund Revenues <sup>1</sup>	Rainy Day Fund Balance Ratio
2013 (actual)	\$ 760,324	\$ 6,860,389	\$ 70,823,315	9.7%
2014	\$ 771,729	\$ 7,632,118	\$ 71,885,665	10.6%
2015	\$ 783,305	\$ 8,415,423	\$ 72,963,950	11.5%
2016	\$ 795,054	\$ 9,210,477	\$ 74,058,409	12.4%
2017	\$ 806,980	\$ 10,017,457	\$ 75,169,285	13.3%
2018	\$ 819,085	\$ 10,836,542	\$ 76,296,824	14.2%
2019	\$ 831,371	\$ 11,667,913	\$ 77,441,277	15.1%
2020	\$ 843,842	\$ 12,511,755	\$ 78,602,896	15.9%
2021	\$ 856,499	\$ 13,368,254	\$ 79,781,939	16.8%

<sup>1</sup> Assumes 1.5% annual revenue growth

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

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

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

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

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

### G. INVESTMENT POLICIES

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

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

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

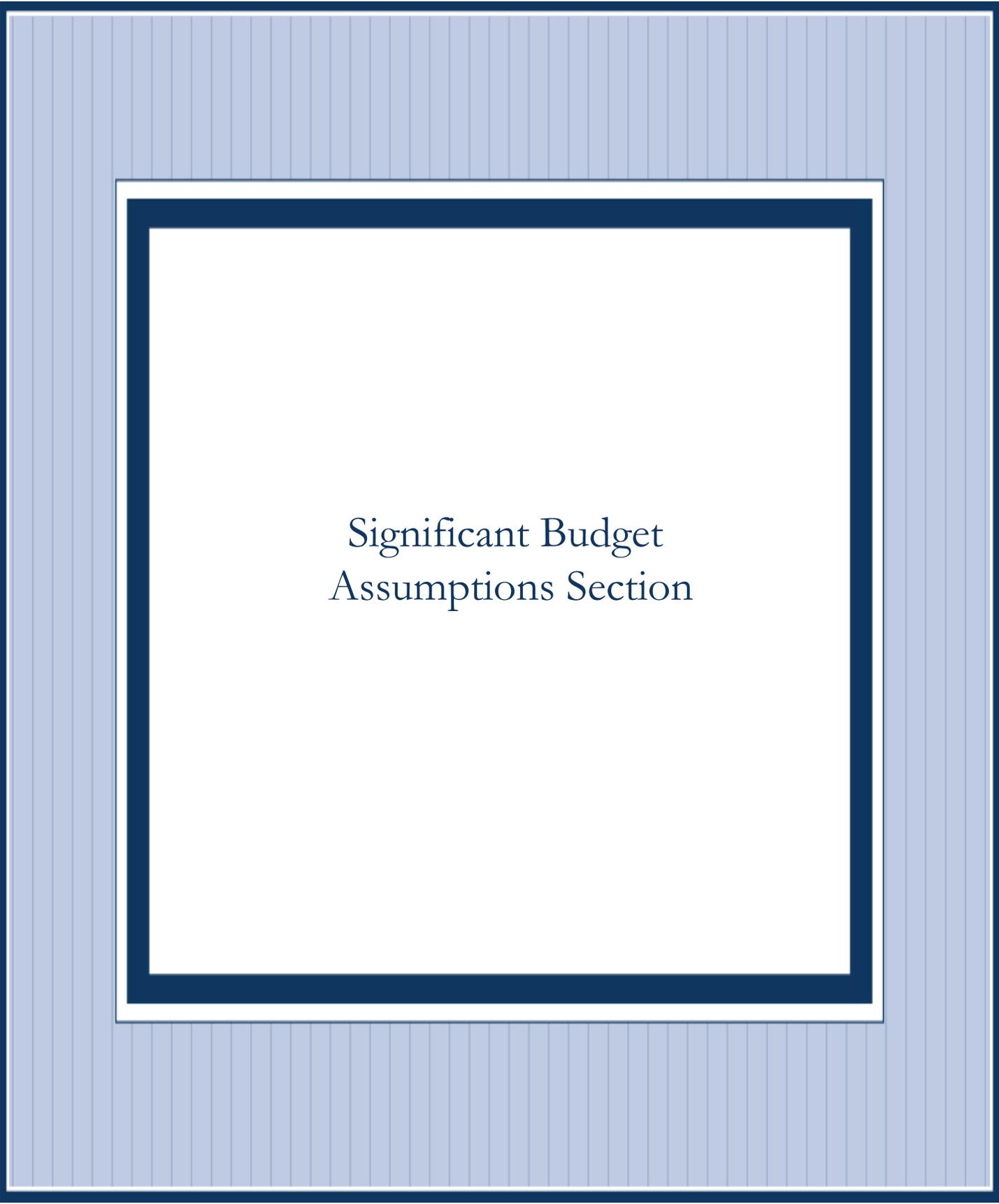
4. The County will require the Treasurer to regularly review contractual consolidated banking services.

**H. ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES**

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



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Significant Budget  
Assumptions Section



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**REVENUES**

1. **REASSESSMENT:** The County reassesses the value of real property on a biennial basis. This Fiscal Year 2015 adopted annual fiscal plan assumes that the fair market value (FMV) of real property will decrease by approximately 6.8% as a result of the 2014 property reassessment. This assumption is based on data obtained from the County Assessor’s Department. It reflects the most recent values available at the time reassessment notices were mailed to property owners in January 2014. **Table 1** shows the makeup of this 6.8% FMV reduction by district.

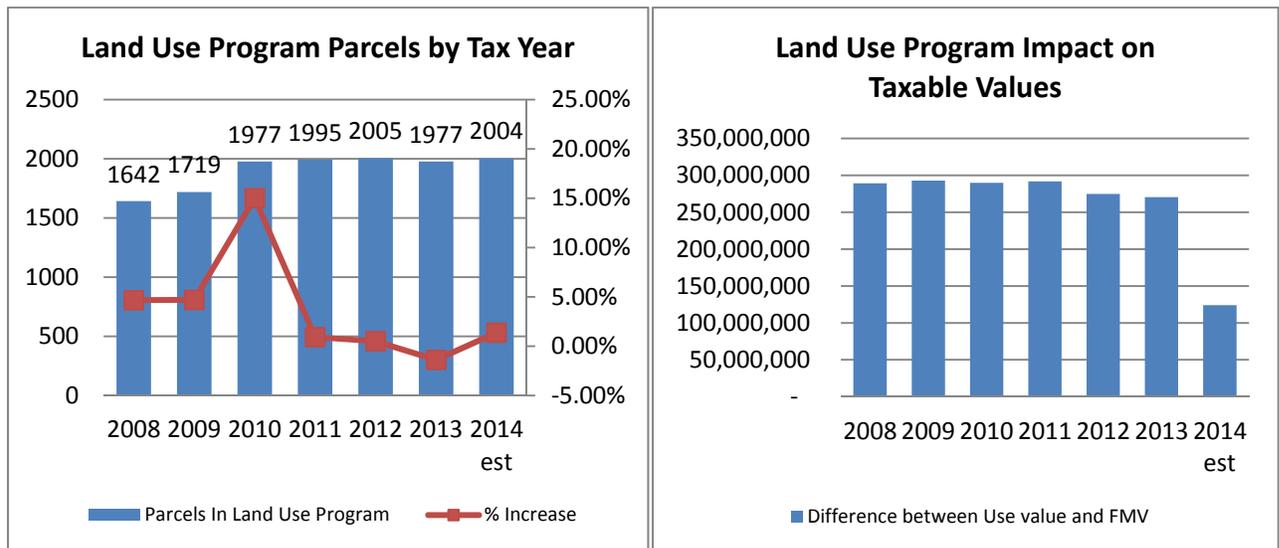
<b>TABLE 1: Real Estate FAIR MARKET VALUES by District</b>					
<b>Taxing District</b>	<b>2013 Fair Market Value</b>	<b>2014 Fair Market Value</b>	<b>\$ Difference</b>	<b>% Difference</b>	
Atlantic District	\$ 550,235,700	\$ 498,865,400	\$ (51,370,300)	-9.3%	
--Capt.Cove/Gbville	\$ 241,481,600	\$ 206,525,300	\$ (34,956,300)	-14.5%	
Metompkin	\$ 485,332,060	\$ 440,842,400	\$ (44,489,660)	-9.2%	
Lee	\$ 844,263,400	\$ 789,514,400	\$ (54,749,000)	-6.5%	
Pungoteague	\$ 825,510,279	\$ 762,673,579	\$ (62,836,700)	-7.6%	
Chincoteague	\$ 922,289,100	\$ 906,704,200	\$ (15,584,900)	-1.7%	
<b>Total</b>	<b>\$ 3,869,112,139</b>	<b>\$ 3,605,125,279</b>	<b>\$(263,986,860)</b>	<b>-6.8%</b>	

In most cases, the FMV of a parcel equals the parcel’s taxable value; however, because the County provides land use taxation, there are over 2000 parcels who have a taxable value which is lower than their FMV. These parcels are taxed at their use value rather than FMV which normally results in reduced property taxes.

Land use values are determined using per acre use valuation data obtained from the State Land Evaluation and Advisory Council (SLEAC). For tax year 2014, SLEAC’s per acre use values for agricultural soil classes essentially doubled as compared to those used last year.

	<b>Agricultural Soil Class Per Acre Use Values</b>							
<b>Tax Year</b>	<b>I</b>	<b>II</b>	<b>III</b>	<b>IV</b>	<b>V</b>	<b>VI</b>	<b>VII</b>	<b>VIII</b>
2014	\$ 2,880	\$ 2,590	\$ 1,920	\$ 1,540	\$ 1,150	\$ 960	\$ 580	\$ 190
2013	\$ 1,400	\$ 1,260	\$ 930	\$ 740	\$ 560	\$ 470	\$ 280	\$ 90
% Change	106%	106%	106%	108%	105%	104%	107%	111%
	<b>Forest Soil Class Per Acre Use Values</b>							
<b>Tax Year</b>	<b>Excellent</b>		<b>Good</b>		<b>Fair</b>		<b>Non-Productive</b>	
2014	\$ 473		\$ 314		\$ 192		\$ 100	
2013	\$ 515		\$ 347		\$ 218		\$ 100	
% Change	-8%		-10%		-12%		0%	

**REVENUES (continued)**



The impact of the increase in land use values together with an overall decrease in FMV produced a percentage decrease in TAXABLE VALUE well below that of the FMV alone. Total taxable value decreased by 3.4% while Total FMV decreased by 6.8%. Real estate taxable value changes are shown by district in TABLE 2.

**TABLE 2: Real Estate TAXABLE VALUES by District**

Taxing District	2013 Taxable Values	2014 Taxable Values	\$ Difference	% Difference
Atlantic District	\$ 474,920,000	\$ 463,729,300	\$ (11,190,700)	-2.4%
--Captains Cove/Gbville	\$ 241,484,400	\$ 206,525,300	\$ (34,959,100)	-14.5%
Metompkin	\$ 439,810,660	\$ 422,137,500	\$ (17,673,160)	-4.0%
Lee	\$ 788,344,100	\$ 762,271,800	\$ (26,072,300)	-3.3%
Pungoteague	\$ 736,718,979	\$ 719,770,179	\$ (16,948,800)	-2.3%
Chincoteague	\$ 923,928,700	\$ 906,704,200	\$ (17,224,500)	-1.9%
<b>Total</b>	<b>\$ 3,605,206,839</b>	<b>\$ 3,481,138,279</b>	<b>\$(124,068,560)</b>	<b>-3.4%</b>

A 3.4% decrease in taxable real estate values translates into a \$654,000 loss if real estate tax rates are not “equalized” to offset this loss. Table 3 shows the distribution of the \$654,000 revenue loss:

**TABLE 3: Real Estate TAX LEVY by Fund**

Fund	Current Tax Rate	2013 Actual Tax Levy	2014 Estimated Tax Levy	\$ Difference	% Difference
General Fund	0.380	\$ 13,699,786	\$ 13,228,325	\$ (471,461)	-3.4%
School Debt	0.090	\$ 3,244,686	\$ 3,133,024	\$ (111,662)	-3.4%
Consolidated EMS	0.060	\$ 1,608,767	\$ 1,544,660	\$ (64,106)	-4.0%
Mosquito Control	0.020	\$ 48,297	\$ 41,305	\$ (6,992)	-14.5%
<b>Total</b>		<b>\$ 18,601,536</b>	<b>\$ 17,947,315</b>	<b>\$ (654,220)</b>	<b>-3.5%</b>

The Fiscal Year 2015 adopted 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.

**REVENUES (continued)**

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.

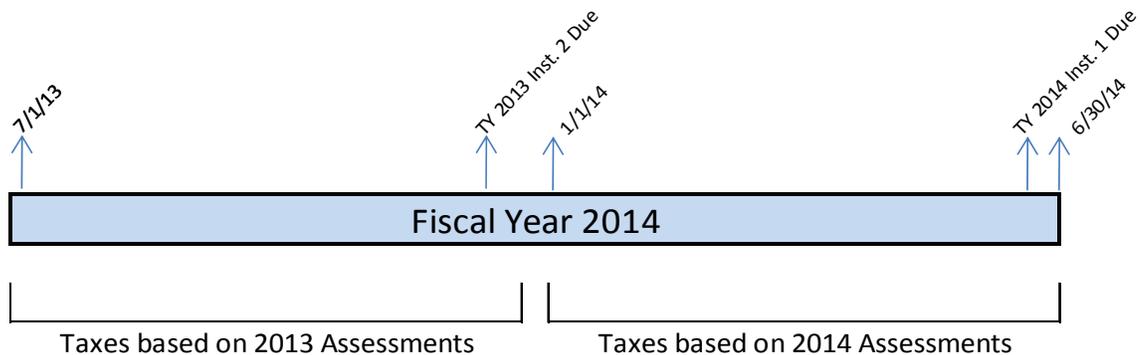
**TABLE 4: Equalized Tax Levy and Tax Rates By Fund**

Fund	2013 Tax Rate	2014 Equalized Tax Rate	Tax Rate Change	2013 Tax Levy	2014 Equalized Tax Levy	\$ Difference	% Difference
General Fund	0.380	0.395	0.015	\$ 13,699,786	\$ 13,750,496	50,710	100.37%
School Debt	0.090	0.095	0.005	\$ 3,244,686	\$ 3,307,081	62,395	101.92%
Consolidated EMS	0.060	0.065	0.005	\$ 1,608,767	\$ 1,673,382	64,615	104.02%
Mosquito Control	0.020	0.025	0.005	\$ 48,297	\$ 51,631	3,334	106.90%
<b>Total</b>				\$ 18,601,536	\$ 18,782,591	181,055	100.97%

**TABLE 5: Equalized Tax Rates By District**

District	2013 Tax Rate	2014 Equalized Tax Rate	\$ Difference
Atlantic District	\$ 0.530	\$ 0.555	\$ 0.025
CCove/Gbville Mqto	\$ 0.550	\$ 0.580	\$ 0.030
Metompkin	\$ 0.530	\$ 0.555	\$ 0.025
Lee	\$ 0.530	\$ 0.555	\$ 0.025
Pungoteague	\$ 0.530	\$ 0.555	\$ 0.025
Chincoteague	\$ 0.470	\$ 0.490	\$ 0.020

Failure to equalize the tax rates would result not only in a decrease in the tax levy of \$654,000 in fiscal year 2015 but also a \$327,000 decrease in the current fiscal year tax levy because the due date of the first installment of tax year 2014 real estate taxes falls within fiscal year 2014 not fiscal year 2015.



## Significant Budget Assumptions

### REVENUES (continued)

2. **ADOPTED REAL ESTATE TAX RATE INCREASES OTHER THAN THOSE ASSOCIATED WITH EQUALIZATION:** An increase to the real estate tax rate levied to pay for Emergency Medical Services (EMS) was adopted due to the recent implementation of a new EMS response deployment model (aka SPRINT) approved by the Board of Supervisors in December 2013. An increase in this tax rate was previously forecast to occur in FY16 since the cost of emergency medical services was already outpacing the revenue derived from it even before the adoption of SPRINT. The increase adopted was 2.5 cents per \$100 of assessed value which translates into additional \$25.00 in annual property taxes levied per \$100,000 of assessed value. This rate increase allows the cost of EMS operations to be completely paid by the EMS tax levy.

#### Summary of Adopted Real Estate Tax Rate Increases By District:

District	2013 Tax Rate	Rate Equalization (reassessment)	Rate Increase for EMS	2014 Adopted Tax Rates
Atlantic District	\$ 0.530	\$ 0.025	0.025	\$ 0.580
--Captain's Cove/Greenbackville	\$ 0.550	\$ 0.030	\$ 0.025	\$ 0.605
Metompkin	\$ 0.530	\$ 0.025	\$ 0.025	\$ 0.580
Lee	\$ 0.530	\$ 0.025	\$ 0.025	\$ 0.580
Pungoteague	\$ 0.530	\$ 0.025	\$ 0.025	\$ 0.580
Chincoteague	\$ 0.470	\$ 0.020	n/a	\$ 0.490

3. **REAL ESTATE VALUES GROWTH FROM NEW CONSTRUCTION:** Taxable values of real property for **calendar year 2014** will grow by only .5% per review of new construction by the County Assessor. Revenue estimates are based on this assumption. Note that a one cent increase in the real estate tax generates \$343,000 in revenue.
4. **LOCAL REAL ESTATE ASSESSMENT RATIO:** The local assessment ratio as calculated by the State Department of Taxation will remain at 100% for fiscal year 2015 however property subject to depreciation will decrease by 5%. The *Code of Virginia* requires the local assessment ratio be multiplied by the FMV of Public Service Corporation real property to determine the taxable value.
5. **PERSONAL PROPERTY TAXABLE VALUE GROWTH:**
- Vehicles and trailers: A 1.5% increase in vehicle and trailer taxable values is assumed however a more thorough analysis of the Department of Motor Vehicles (DMV) annual file will be conducted once the file is received. The DMV annual file contains the values of all vehicles in the County as of 1/1.
  - Boats: No significant change in boat taxable values is anticipated.
6. **PERSONAL PROPERTY TAX RELIEF:** Personal Property Tax Relief Act (PPTRA) aid will continue to be granted using the same methodology as the previous year. The County receives approximately \$3.1M in PPTRA aid each year from the Commonwealth. The purpose of this funding is 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

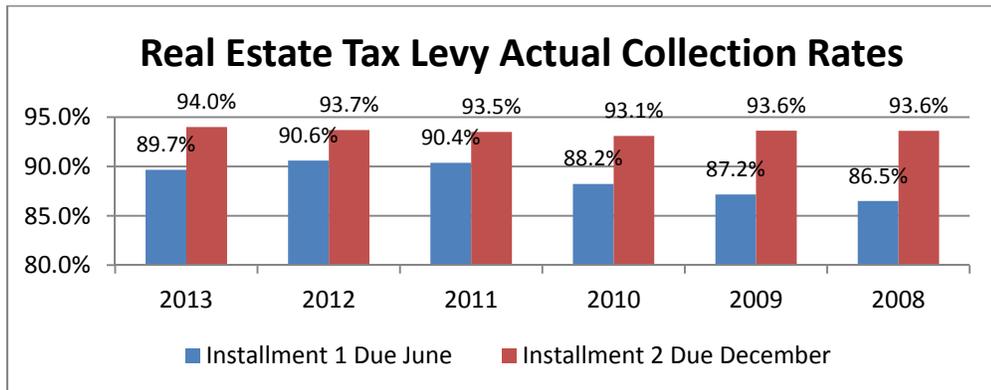
**REVENUES (continued)**

personal property tax bill. As taxable values and/or the number of vehicles increases, the County must decrease the percentage relief given unless it intends on subsidizing the Commonwealth’s program.

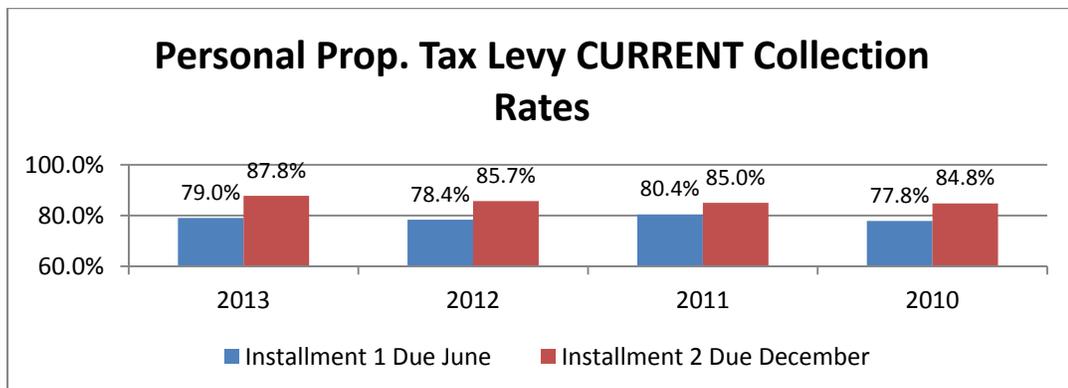
Personal use vehicles with assessed values under \$1001 will receive 100% relief from personal property taxes. Personal use vehicles with assessed values greater than \$1000 receive relief equal to 49% of personal property taxes levied on the first \$20,000 of value.

Description	Actual TY	Proposed TY	Change
	2013 PPTRA	2014 PPTRA	
	Relief %	Relief %	
Personal use vehicles valued under \$1,000	100%	100%	0%
Personal use vehicles valued at \$1,001 and above (Relief on first \$20,000 of value)	49%	49%	0%

7. **REAL ESATE CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for real estate taxes due 12/5/2013 and 6/5/2014 will be 93% and 90% respectively. “Current” is defined as the amount of the taxes collected in the fiscal year of levy. These collection rates were derived from an analysis of the County’s aged trial balance dated 8/31/13. A history of “current” collection rates by fiscal year and installment are shown below.



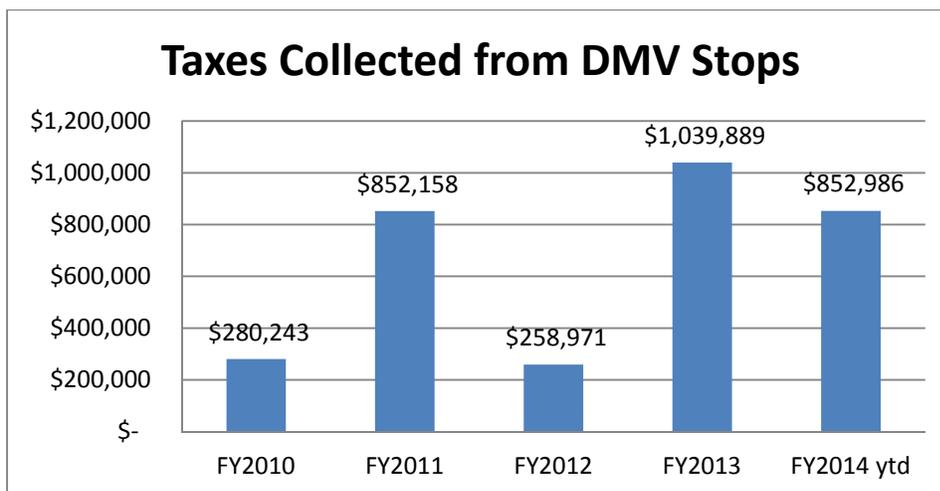
8. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for personal property taxes due 12/5/2014 and 6/5/2015 will be 85% and 80% respectively. Significantly lower than those of other Counties of similar size and demographics. There has been no change in collection rate assumptions from the prior year.



**REVENUES (continued)**

9. **DELINQUENT PERSONAL PROPERTY TAX COLLECTIONS:** The County will collect approximately \$917,400 in delinquent personal property taxes. It assumes there will be a consistent personal property delinquent tax collection program **utilized by the Treasurer that includes the use of the DMV stop**. Should this not be the case, it is likely that revenue estimates will need to be decreased, impacting not only County operations but the School Board as well since tax revenue is shared between the two per formula.

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



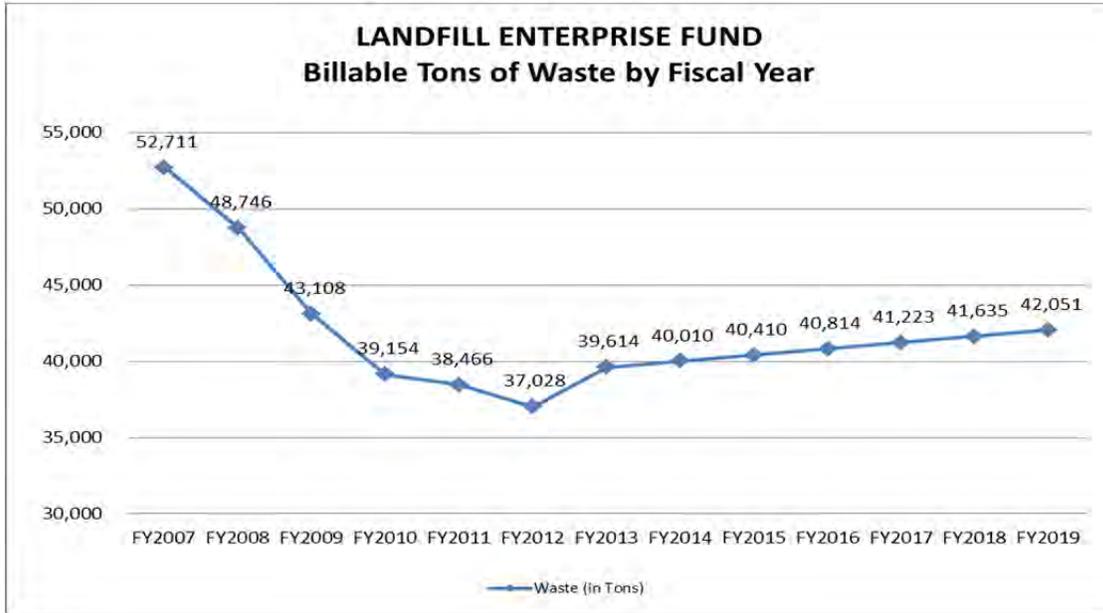
The key to the DMV stop, as with any other collection activity, is consistency. Stops must be placed each year to maintain the revenue stream otherwise erratic peaks and valleys result as demonstrated in the chart. The last full round of stops were placed early in 2013. No stops were placed in 2011 or 2012 leading to negative revenue budget variances in fiscal year 2012. **If stops are not placed, mid-year budget reductions impacting both the County and School may need to be pursued.**

- 10. **DELINQUENT REAL ESTATE TAX COLLECTIONS:** The County will collect approximately \$1,187,000 in delinquent real estate taxes which is essentially the same estimate as the prior year.
- 11. **VEHICLE LICENSE FEES:** The vehicle license fee will remain \$27.00 for automobiles and \$23.00 for motorcycles. Only residents with vehicles garaged in the County but outside an incorporated town are charged a County vehicle license fee. The estimate has been decreased from the prior year based on decline in the collection rate.
- 12. **SALES & USE TAX REVENUE:** For the first half of fiscal year 2014, sales and use tax revenue was approximately 9% lower than the previous fiscal year. Staff expects some rebound in collections due to the State’s agreement with Amazon to collect sales tax on purchases made by Virginia residents. Even with this news, staff does not expect the FY14 sales tax target to be met. In order to remain conservative, staff has elected to leave the sales tax estimate level with that of the prior year.
- 13. **RECORDATION TAXES:** Recordation tax revenue along with other real estate related permits have been essentially budgeted at their 2014 actual amounts.

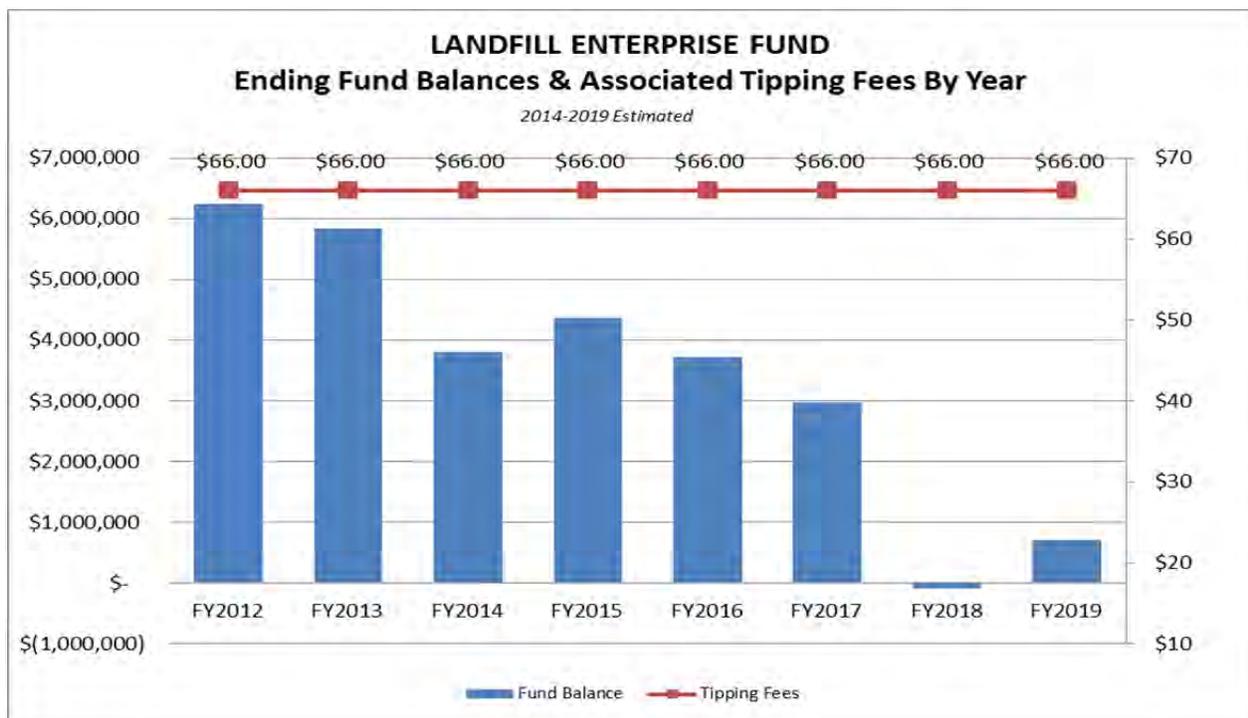
# Significant Budget Assumptions

## REVENUES (continued)

14. **LANDFILL WASTE STREAM:** The County landfills are expected to receive approximately 40,410 tons of billable waste in FY15. An increase of 2% from the actual billable tons received in fiscal year 2013. Landfill tipping fee revenue is based upon this assumption.



15. **LANDFILL TIPPING FEE:** No increase in the tipping fee, currently at \$66.00 per ton, is included in the Annual Fiscal Plan. An increase will be needed to this fee prior to FY18. Note that closure of the North Landfill's existing open cell and construction of cell 3 are forecast to begin in fiscal year 2017.



**REVENUES (continued)**

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**16. OTHER STATE AND FEDERAL AID:**

Federal Aid: The budget assumes the Federal Payments in Lieu of Taxes (PILT) program will continue to be funded by the Federal Government and that the revenue sharing agreement between the County and the Chincoteague Wildlife Refuge will remain unchanged.

State Aid: No material changes in state aid have been assumed for FY2015. The County has relied solely on local aid estimates provided by the State prior to April 2014 which indicated little change in funding from the previous year. The Accomack School Board's local funding request is also predicated upon the School Division receiving the amount of state aid indicated in the State Department of Education superintendent memos disseminated prior to April 2014. These estimates indicated that School Division would receive, at a minimum, an additional \$2.5M in state aid. Most of the increase is due to a reduction in the School Division's Composite Index from .3719 to .3553. The Composite Index is utilized by the State to determine a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ).

It is important to emphasize that at the time of adoption of the County Annual Fiscal Plan and the School Division's Budget, the Commonwealth of Virginia was locked in a political budget battle over Medicaid expansion. This debate resulted in the Commonwealth not adopting a state budget until the end of June well after the adoption of both the Public School and County budgets and much later than is customary. Neither the County nor the School Board had the luxury of waiting for the Commonwealth budget impasse to be broken before they could adopt a budget. The County is what is known as a "spring biller" for property tax purposes meaning the tax rates adopted for 2015 are those reflected on the tax bills that are due in June. If the County does not adopt its Annual Fiscal Plan and associated tax rates by the middle of April, as is standard practice, property tax bill issuance would be delayed.

Between the date the County adopted its Annual Fiscal Plan and the date the General Assembly adopted the Commonwealth's biennium budget, the State Secretary of Finance disclosed that May Virginia income tax collections had plummeted making it one of the worst months for revenue collection in the Commonwealth's modern history. This prompted state lawmakers to rebalance their preliminary budget based on a reduced revenue forecast. The State's budget was finally adopted in late June; however, the final version was significantly different than the preliminary estimate. Out were most new State spending initiatives and in was funding from the State's "rainy day" fund. The positive is that the final adopted State budget spared both the County and School Division from shouldering the state's revenue shortfall in the short-term which was certainly welcomed news especially since the County's Annual fiscal plan and tax rates were already adopted for the upcoming fiscal year. The long-term implications may not be as friendly due to a section of the Virginia Code that requires a mandated revenue reforecast to be completed by the State if actual State revenues fall short of their forecast by 1% or more. It is likely that this will be the case so it is quite possible that reductions in State aid to localities could come sometime in the first half of the fiscal year. With this in mind, the County has departed from its practice of appropriating all budgeted funding at the beginning of the fiscal year instead electing to only appropriate one quarter of funds at a time. This will provide the County with some flexibility in dealing with mid-year State revenue reductions if they materialize.

**OPERATING EXPENDITURES**

1. **RECURRING OPERATIONAL EXPENDITURE FUNDING:** The Adopted Fiscal Plan does fund any recurring operational expenditures with one-time or unpredictable revenue sources.
2. **SALARY INCREASES/BONUSES:** No salary increases are included in the adopted annual fiscal plan; however, a one-time 2% bonus was adopted for all County and State-supported local positions other than those defined as seasonal or temporary. State-supported local positions include employees of Constitutional Officers and the Social Services Board.

Cost of 2% Employee Bonus by Fund	
General Fund	\$ 175,047
EMS Fund	36,273
Landfill Fund	10,278
<b>Total Cost</b>	<b>\$ 221,598</b>

3. **POSITION ADDITIONS/REDUCTIONS:** The adopted annual fiscal plan includes funding to increase the number of part-time backfill hours for EMS and to hire a full-time Human Resources (HR) Director in the fourth quarter of the fiscal year. Without additional funding for EMS part-time staff, County career staff located in outlying fire and rescue stations would have to be relocated to address coverage gaps in the areas. In regards to HR, the County has been without a dedicated HR professional since the entire Human Resources function was defunded in Fiscal Year 2009. Failure to have a qualified HR professional on staff elevates organizational risk especially in today’s culture where changes in regulations, benefits and internal policy are constant. In just the last few years, there have been mandated changes in employee pensions, health care and disability benefits all of which have had to be managed by existing directors who at the same time must handle all hiring, disciplinary actions and employee relations without the benefit of an HR resource.
4. **EMPLOYEE MEDICAL INSURANCE:** Employee medical insurance costs are projected to decrease by 12.7% per notification from Anthem resulting in cost savings of \$215,331 (General Fund share =\$131,616). This decrease will be shared by both the employer and employee since both pay for a portion of the total premium. The County currently pays for 80% of employee only coverage plus 10% of dependent care coverage. The employee is responsible for remainder. The Adopted Annual Fiscal Plan included funding to increase the employer contribution for dependent care insurance from 10% to 20% at a cost of \$20,000 annually. The two tables below provide a summary of the cost of monthly health care for both the employer and employee. They are based on the existing 10% employer match for dependent care. The first table assumes the employee has employee-only coverage while the second table assumes family coverage.

Key Care 15 Employee-Only Coverage				
	Fiscal Year	Fiscal Year		Percent
	2015	2014	Difference	Increase
Monthly Premium:				
Employer Share	\$ 395.14	\$ 452.51	\$ (57.37)	-12.7%
Employee Share	\$ 98.79	\$ 113.13	\$ (14.34)	-12.7%
<b>Total Monthly Premium</b>	<b>\$ 493.93</b>	<b>\$ 565.64</b>	<b>\$ (71.71)</b>	<b>-12.7%</b>

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

**OPERATING EXPENDITURES (continued)**

Key Care 15 Plus Family Coverage				
	Fiscal Year	Fiscal Year		Percent
	2015	2014	Difference	Increase
Monthly Premium:				
Employer Share	\$ 484.99	\$ 555.40	\$ (70.41)	-12.7%
Employee Share	\$ 907.41	\$ 1,039.15	\$ (131.74)	-12.7%
<b>Total Monthly Premium</b>	<b>\$ 1,392.40</b>	<b>\$ 1,594.55</b>	<b>\$ (202.15)</b>	<b>-12.7%</b>

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

5. **EMPLOYEE PENSION (VIRGINIA RETIREMENT SYSTEM):** The County participates in the Virginia Retirement System’s (VRS) defined benefit plan. As a participant, the County is required to pay whatever contribution rates are prescribed by VRS. The required contribution rate for fiscal year 2015 is expected to remain at 13.47%, the same as FY14, per notification received from VRS. This percentage includes the 5% mandatory contribution from the employee with the remaining 8.47% paid by the County. All pension costs have been estimated based on this rate.
  
6. **EMPLOYEE LIFE INSURANCE:** The County will provide VRS administered group life insurance benefits to all full-time employees with the County responsible for the entire premium. The contribution rate is expected to remain at 1.32% of salary.
  
7. **UNEMPLOYMENT:** Unemployment insurance contribution rates will remain at 1.63% of payroll and workers compensation insurance will increase by 5%.
  
8. **POST EMPLOYMENT HEALTH INSURANCE BENEFITS:** During the Annual Fiscal Plan development process, the Board of Supervisors substantially changed the health insurance benefits provided to County retirees. These changes phase out the existing defined benefit plan used to provide these benefits and replaced it with another plan that had a lower actuarially determined annual cost. A comparison of the “old” plan and “new” plan is below .
  - The “old” defined benefit plan paid 50% of the cost of retiree only insurance if the individual retired at age 65 or greater with 15 or more years of service. This benefit was provided for the life of the retiree. It also allowed the retiree to remain on the same County health insurance plan available to active employees. The plan’s actuarially required contribution for FY15 would have been \$415,000 if the plan had not been changed. Historically, the County financed this benefit on pay-as-you-go basis.
  
  - The “new” defined benefit plan provides a monthly reimbursement to retirees based upon years of service. The monthly reimbursement is equal to \$4 per year of service. Retirees must have at least 15 years of service to receive this benefit which is payable for life. Only active employees as of 6/30/14 are eligible for future plan benefits. In addition, retirees are prohibited from remaining on the County’s insurance plan once they qualify for Medicare. The actuarially required contribution for this plan for FY15 is estimated at approximately \$69,000.

Funding to make the estimated annual actuarially required contribution for the “new” defined retiree health insurance benefit is included in the Annual Fiscal Plan along with pay-as-you-go funds for the “old” plan which has a 2.5 year grandfather period.

**OPERATING EXPENDITURES (continued)**

9. **PUBLIC SCHOOL DIVISION FUNDING:** The Adopted Annual Fiscal Plan contains an additional \$217,843 in recurring local funding for the School Division. This amount equates to 53.0% of total projected property taxes, local taxes and Non-Categorical Aid of the General Fund. This is the same percentage as last fiscal year and is consistent with the County’s school funding formula. In addition, the School Board will receive \$186,840 in one-time funding earmarked for employee bonuses.

<b>FY15 School Board Budget Local Funding Calculation</b>			
	<b>FY14</b>	<b>FY15</b>	<b>Change</b>
General Fund Property Tax Budget	\$ 20,911,813	\$ 21,268,004	\$ 356,191
General Fund Non-Categorical Aid (includes PPTRA)	2,994,680	2,984,680	(10,000)
General Fund Other Local Taxes Budget	7,197,277	7,258,374	61,097
Less dedicated revenue Property Tax Revenue for:			
E911 Commission	(395,497)	(387,570)	7,927
Tourism Commission	(22,800)	(27,000)	(4,200)
Total Revenues Subject to School Funding Formula	30,685,473	31,096,488	411,015
Percent of Revenues dedicated to public education	53%	53%	53%
School Board share of Recurring Local Revenue	16,263,661	16,481,504	217,843
Additional one-time funding approved	-	186,840	186,840
Total adopted School Board local lunding	\$ 16,263,661	\$ 16,668,344	\$ 404,683

10. **COMPREHENSIVE SERVICES ACT:** Utilization of pooled services provided under the Commonwealth’s Comprehensive Service Act (CSA) will remain level with the prior year. Approximately 23% of all CSA expenditures are paid from local funds totaling approximately \$368,000 annually.
11. **LINE OF DUTY ACT (LODA):** 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. Costs associated with LODA are projected to decrease by 11% or \$10,554 from the prior year. This decrease in cost is due to a change in the number of volunteers covered by LODA as opposed to a decrease in actual volunteers. In the previous year, membership information obtained from volunteer fire and rescue departments did not identify inactive members which resulted in overstating the covered population for LODA purposes. The County now requires companies to separate their membership into active and inactive components which has reduced the LODA covered population reported.

## Significant Budget Assumptions

12. **ADDITIONAL FUNDING:** The following new department and agency requests have been included in the Annual Fiscal Plan:

NEW SPENDING INITIATIVES INCLUDED IN THE ADOPTED ANNUAL FISCAL PLAN		
Description	Operating Funds	Capital or 1-time Operating Funds
Reestablish Human Resources Department/Fill 4th qtr	103,000	(77,250)
County & School joint class, comp and shared services study	-	3,500
Passenger car to replace juvenile probation department van	-	13,333
Time and attendance application (hosted) for all departments	36,360	9,300
Annual increase in County critical application support/maint. contracts cost	4,665	-
Two year maintenance cost for Dell SANS (Storage Area Network)	-	12,413
Replace email archiver	-	12,500
Establish 5 year PC replacement schedule/budget (Year 1 of 2)	-	16,200
Accomack County Health Department operating subsidy increase	-	14,587
Accomack County School Board Division additional operational funding per formula	217,843	-
Accomack County School Division one time operating funding award for employee bonuses	-	186,840
ESAAACAA operating subsidy-Increase in home delivered meals	5,000	-
Eastern Shore Community College-Replace Academic and Administration Bld. (Year 1 of 3)	-	222,000
Keep the Eastern Shore Beautiful Committee-Funding allocation	5,667	-
911 Commission-Local match for Simulcast Solution grant award	-	68,735
2% employee bonus for all local and state supported positions (general fund portion)	-	175,047
Employee post retirement health insurance annual contribution	54,770	-
Expenditure savings from second review of budget 49 per sched	(54,770)	-
VRS health insurance credit for all employees not already covered	13,960	-
Increase Employer health insurance premium match from 10% to 20%.	20,000	-
"Rainy Day"/Stabilization Fund contribution per policy	-	783,305
Temporary part-time staff trained to service special needs children at Parks & Rec. events	-	6,000
Replace Parks and Recreation Service Truck	-	19,114
Erosion & Sediment program vehicle and equipment fuel	719	-
Implement emergency event mass notification system	-	2,500
Repairs to Main Office - Jones Annex	-	30,000
Painting - Clerk of Circuit Court Bldg.	-	15,000
Service Vehicle for Buildings & Grounds Supervisor	-	20,000
Remove Old Air Handler and Repair Roof at Sheriff's Office	-	43,000
Painting - Sheriff's Office	-	13,000
Sheriff's Office - Window Replacement	-	4,800
Admin. Bldg. - Roof Coating	-	11,500
911/ Agricultural Extension Office - Roof Coating	-	7,300
Building & Zoning and Extension Office Sheds - Roof Replacement	-	3,600
Clerk of Circuit Court Bldg. - Roof Repairs	-	1,500
Clerk of Circuit Court Bldg. - Window Replacement and Repairs	-	3,600
J&DR Courthouse - Roof Repairs	-	3,500
Airport Hanger Bldg. - Remove & Replace Sky Lights	-	8,600
Dept. of Social Services Bldg. - Exterior Painting	-	14,000
Harborton Barge Wharf repair	-	75,000
Transfer Funding to PDC for Keep ES Beautiful Committee	(5,667)	-
Chincoteague Convenience Center paving	-	145,123
Tasley Convenience Center paving	-	57,000
Voting equipment replacement per State mandate	-	110,000
Replace cat and dog traps	-	2,000
<b>TOTAL GENERAL FUND</b>	<b>401,547</b>	<b>2,036,647</b>
2% employee bonus (EMS Fund portion only)	-	36,273
EMS part-time labor increase	128,147	-
EMS overtime increase	90,000	-
<b>TOTAL CONSOLIDATED EMS FUND</b>	<b>218,147</b>	<b>36,273</b>
Landscaping improvements for Airport Terminal Building	449	-
Airport self-service fuel equipment service agreement	1,000	-
<b>TOTAL AIRPORT FUND</b>	<b>1,449</b>	<b>-</b>
2% employee bonus (Landfill portion only)	-	7,709
Replace mower	-	7,000
Chemical analysis of Leachate Treatment Facility	75,000	-
Road tractor-waste transport between North & South Landfills	-	130,000
Walking floor trailer-waste transport between North & South Landfills	-	95,000
North Landfill Cell 3 preliminary design costs	-	50,000
Skid steer	-	49,000
Weigh system for road tractor and trailer	-	19,500
Replace mower	-	7,000
<b>TOTAL LANDFILL FUND</b>	<b>75,000</b>	<b>365,209</b>
Water tower maintenance	25,962	-
<b>TOTAL WATER &amp; SEWER FUND</b>	<b>25,962</b>	<b>-</b>
<b>TOTAL ADDITIONAL FUNDING REQUEST INCLUDED IN ADOPTED FISCAL PLAN</b>	<b>722,105</b>	<b>2,438,129</b>

**CAPITAL AND ONE-TIME OPERATING EXPENDITURES**

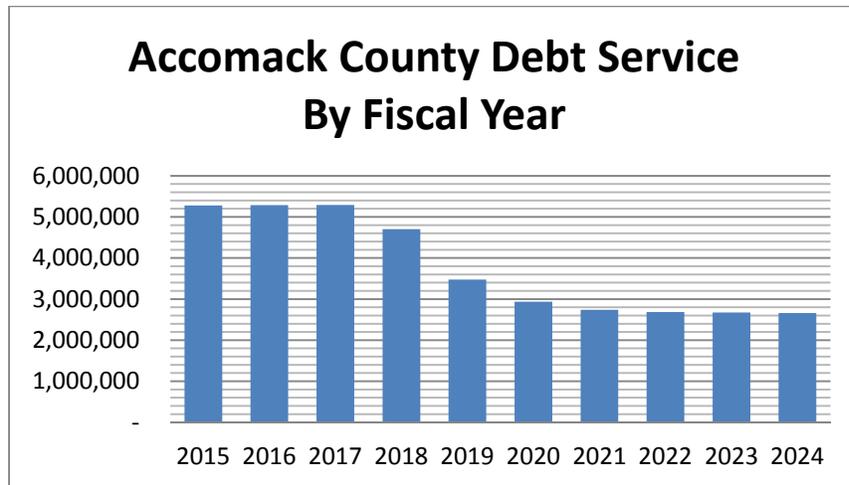
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1. **USE OF PRIOR YEAR FY13 SURPLUS TO FUND CAPITAL EXPENDITURES:** The Annual Fiscal Plan dictates that the entire General Fund surplus from fiscal year 2013 of \$1,862,007 (aka unassigned fund balance) will be used to fund capital or one-time operating expenditures and to increase the Rainy Day/Stabilization Reserve.
2. **USE OF RECURRING OPERATIONAL REVENUES TO FUND CAPITAL EXPENDITURES:** Approximately \$174,000 in recurring operating revenue has been utilized to fund capital and one-time operating expenditures. These funds together with the General Fund FY13 unassigned fund mentioned above are the only funding sources for one-time expenditures.

**DEBT/DEBT SERVICE**

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1. **NEW DEBT:** No issuances of debt in Fiscal Year 2015 have been assumed in the Annual Fiscal Plan; however, opportunities do exist moving forward that can leverage future debt service savings to address up to \$10M in current unfunded capital needs as listed in the County’s Capital Improvement Plan. It is anticipated that these options will remain viable into FY15 should it be necessary to pursue them.

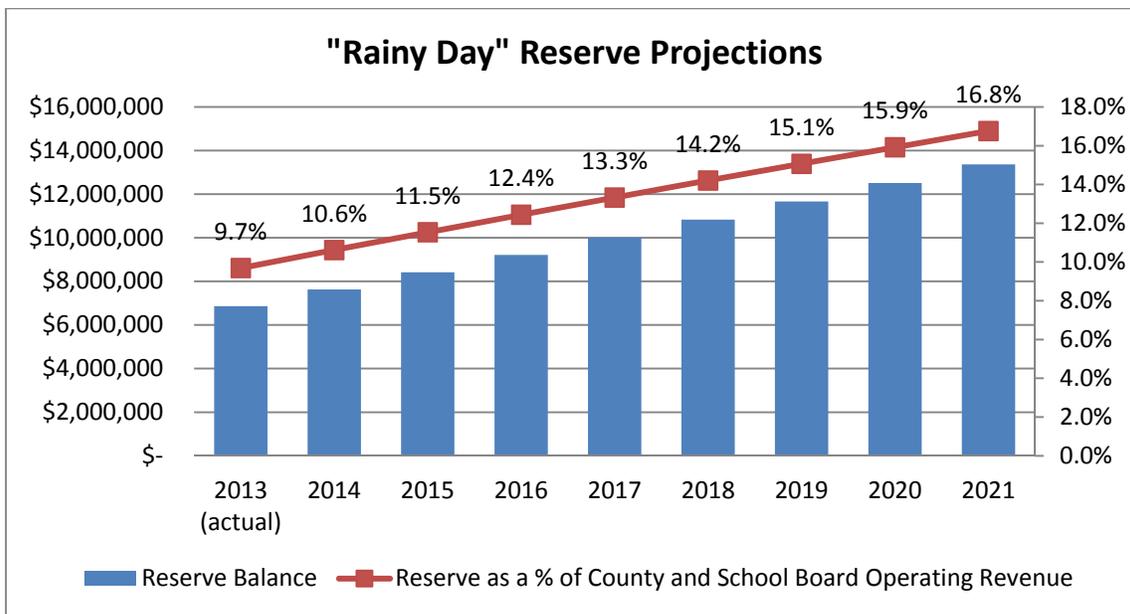


2. **DEBT COMPLIANCE GUIDELINES:** Compliance with all debt ratio guidelines listed in the *Fiscal Policies* section will be maintained. The Statistical Section of the document contains a separate section on debt policy compliance.

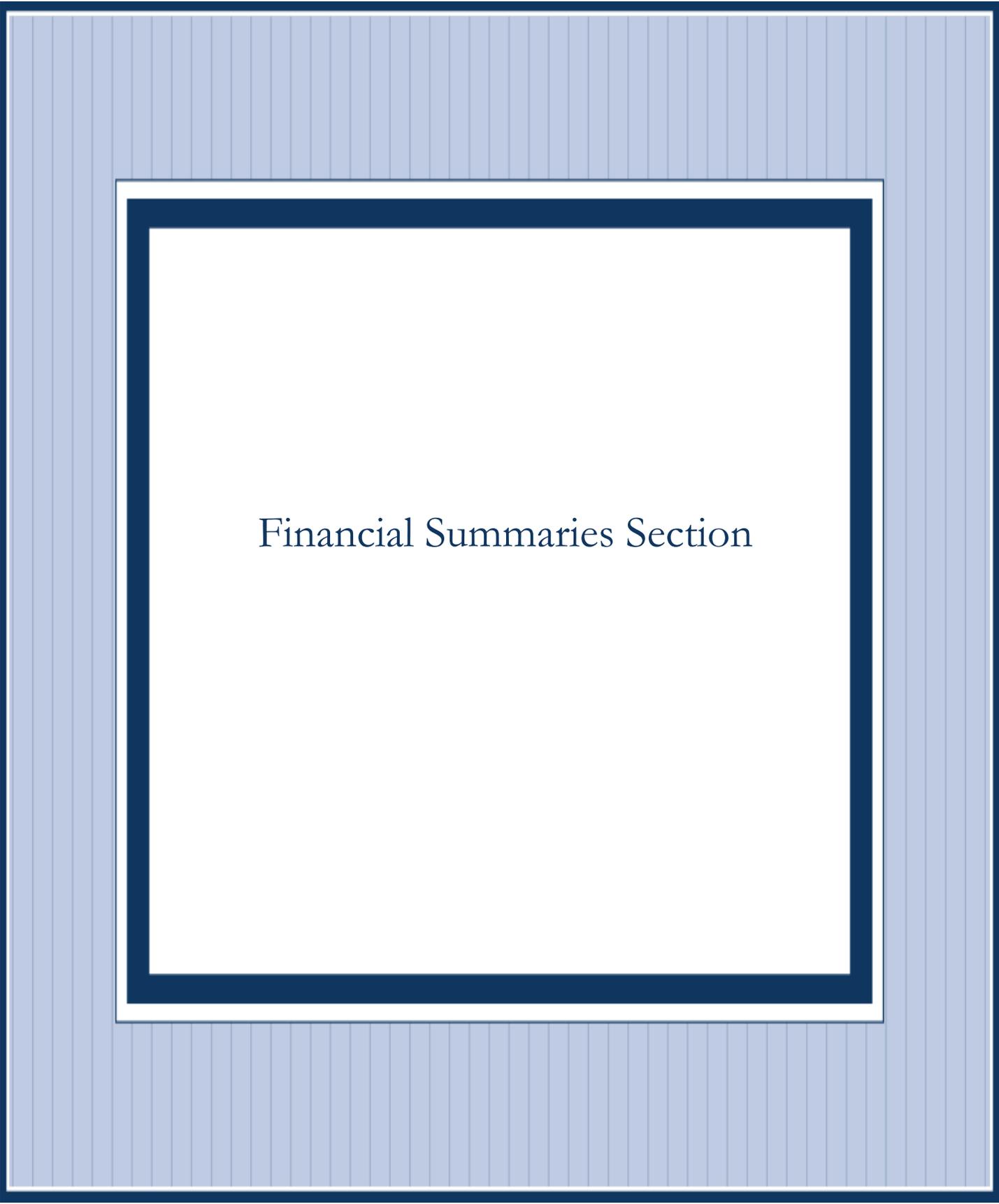
**RESERVES & CONTINGENCIES**

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1. **RAINY DAY/STABILIZATION FUND:** The County will continue with its plan to increase its Rainy Day/Stabilization committed fund balance to 16.7% of budgeted revenues by designating an additional \$783,305 to the reserve in FY15. The plan calls for the goal to be reached by FY21. The Government Finance Officers Association recommends that governments, regardless of size, maintain an unrestricted balance no less than 2 months of regular operating expenditures or operating revenues which translates into 16.7% for the County.



2. **BUDGET CONTINGENCY:** 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 2015 operating contingency is \$187,687.



Financial Summaries Section



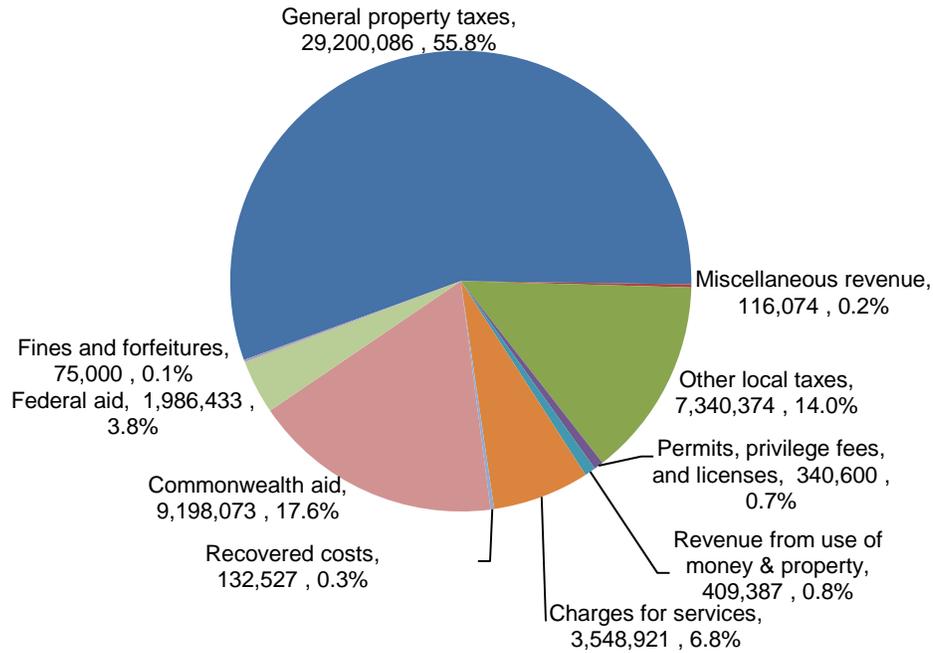
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FY15 Adopted Budget Summary by Fund

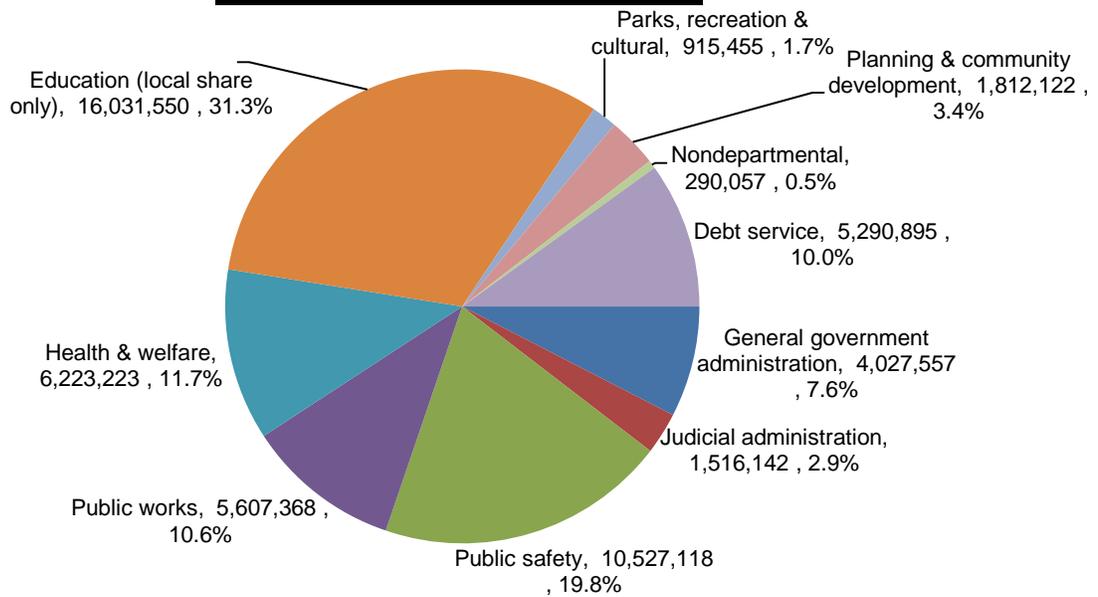
	Primary Government												Component Units	
	General Fund	Special Revenue Funds					Capital Project Funds	Debt Service Funds	Enterprise Funds				Totals Primary Government	Economic Development Authority
	Operations	Virginia Public Assistance	Comprehensive Youth Services	Consolidated Emergency Medical Services	Consolidated Fire & Rescue Services	Total Non-Major Funds	County Capital Projects	Debt Service	Parks & Recreation Revolving	Airport	Landfill	Water & Sewer		
Beginning Fund Balance	\$ 9,494,125	\$ -	\$ -	\$ 390,463	\$ -	\$ 8,000	\$ -	\$ 1,452,949	\$ -	\$ 27,860	\$ 3,273,488	\$ 287,553	\$ 14,934,438	\$ 16,249
Revenues and Other Sources:														
General property taxes	21,268,004	-	-	2,610,668	1,453,563	52,500	-	3,815,351	-	-	-	-	29,200,086	-
Other local taxes	7,258,374	-	-	-	-	82,000	-	-	-	-	-	-	7,340,374	-
Permits, privilege fees, and licenses	340,600	-	-	-	-	-	-	-	-	-	-	-	340,600	-
Fines and forfeitures	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000	-
Revenue from use of money & property	348,040	-	-	-	-	-	-	-	-	55,812	5,535	-	409,387	-
Charges for services	341,488	-	-	-	-	-	-	-	62,000	268,353	2,667,080	210,000	3,548,921	7,500
Miscellaneous revenue	-	-	100,274	-	-	14,700	-	-	-	1,100	-	-	116,074	-
Recovered costs	77,527	-	-	-	-	-	-	-	-	-	55,000	-	132,527	-
Commonwealth aid	6,638,735	1,410,975	914,665	64,964	41,188	42,090	-	82,376	-	3,080	-	-	9,198,073	-
Federal aid	136,000	1,850,433	-	-	-	-	-	-	-	-	-	-	1,986,433	-
Other financing sources	-	724,111	371,511	-	-	558,611	387,123	101,000	-	163,802	-	-	2,306,158	-
<b>Total Revenue and Other Sources</b>	<b>36,483,768</b>	<b>3,985,519</b>	<b>1,386,450</b>	<b>2,675,632</b>	<b>1,494,751</b>	<b>749,901</b>	<b>387,123</b>	<b>3,998,727</b>	<b>62,000</b>	<b>492,147</b>	<b>2,727,615</b>	<b>210,000</b>	<b>54,653,633</b>	<b>7,500</b>
Expenditures and Other Uses:														
General government administration	3,917,557	-	-	-	-	-	110,000	-	-	-	-	-	4,027,557	-
Judicial administration	1,434,142	-	-	-	-	82,000	-	-	-	-	-	-	1,516,142	-
Public safety	5,690,248	-	-	2,718,718	1,494,751	623,401	-	-	-	-	-	-	10,527,118	-
Public works	3,564,761	-	-	-	-	-	202,123	-	-	-	1,840,484	-	5,607,368	-
Health & welfare	798,754	3,985,519	1,386,450	-	-	52,500	-	-	-	-	-	-	6,223,223	-
Education	16,931,372	-	-	-	-	-	-	-	-	-	-	-	16,931,372	-
Parks, recreation & cultural	778,455	-	-	-	-	-	75,000	-	62,000	-	-	-	915,455	-
Planning & community development	1,127,097	-	-	-	-	-	-	-	-	464,287	-	220,738	1,812,122	7,500
Nondepartmental	242,457	-	-	-	-	-	-	-	-	-	47,600	-	290,057	-
Debt service														
Principal	623,600	-	-	-	-	-	-	2,720,222	-	-	309,000	-	3,652,822	-
Interest and fiscal charges	146,968	-	-	-	-	-	-	1,463,921	-	-	27,184	-	1,638,073	-
Other uses	2,306,158	-	-	-	-	-	-	-	-	-	-	-	2,306,158	-
<b>Total Expenditures and Other Uses</b>	<b>37,561,569</b>	<b>3,985,519</b>	<b>1,386,450</b>	<b>2,718,718</b>	<b>1,494,751</b>	<b>757,901</b>	<b>387,123</b>	<b>4,184,143</b>	<b>62,000</b>	<b>464,287</b>	<b>2,224,268</b>	<b>220,738</b>	<b>55,447,467</b>	<b>7,500</b>
Ending Fund Balance	\$ 8,416,324	\$ -	\$ -	\$ 347,377	\$ -	\$ -	\$ -	\$ 1,267,533	\$ -	\$ 55,720	\$ 3,776,835	\$ 276,815	\$ 14,140,604	\$ 16,249

**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. Non-major funds are consolidated into one column. Non-Major funds consist of the Law Library Fund, Greenbackville/Captains Cove Mosquito Control Fund, Court Security Fund, Drug Seizures Fund, Fire Programs Fund, Hazardous Materials Response Fund, and Emergency 911 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/Revenue Stabilization Committed Fund Balance (\$8,415,423) which may be used in emergency situations.  
 Beginning and ending fund balances of the Consolidated Emergency Medical Services Fund, Capt. Cove Mosquito Control and Debt Service Funds are only available for fire and rescue services, insect control and the repayment of debt, respectively.  
 Ending fund balance of the Landfill Fund includes amounts restricted for future landfill closure and post-closure costs and to meet minimum working capital requirements.  
 Ending fund balance of the Water & Sewer Fund is anticipated to be used on upcoming sewer line expansion, maintenance projects, and to meet minimum working capital requirements.

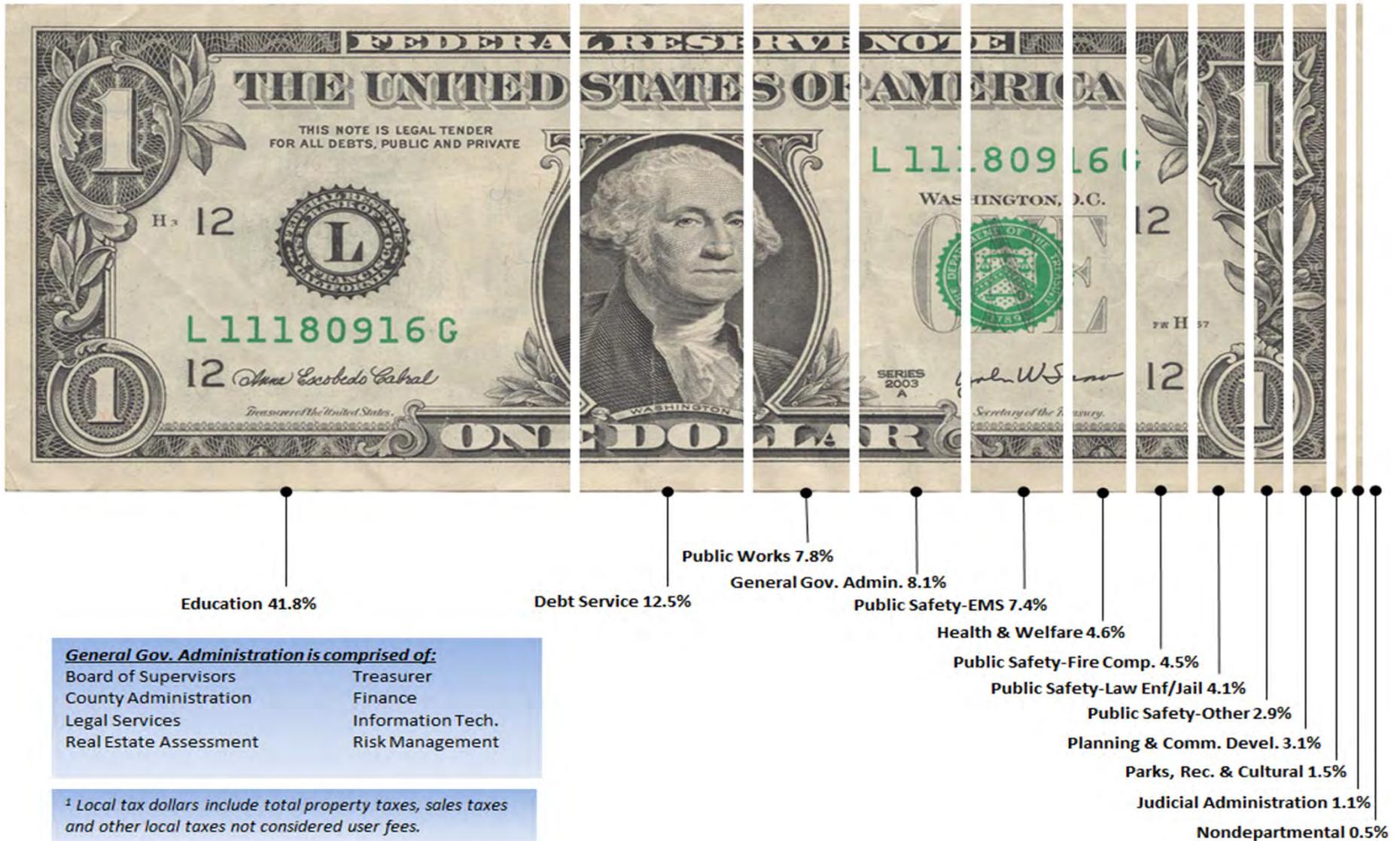
**Fiscal Year 2015 Adopted Budget  
Where The Money Comes From**



**Fiscal Year 2015 Adopted Budget  
Where The Money Goes**



## How Your LOCAL Tax Dollars<sup>1</sup> are Spent (FY15)

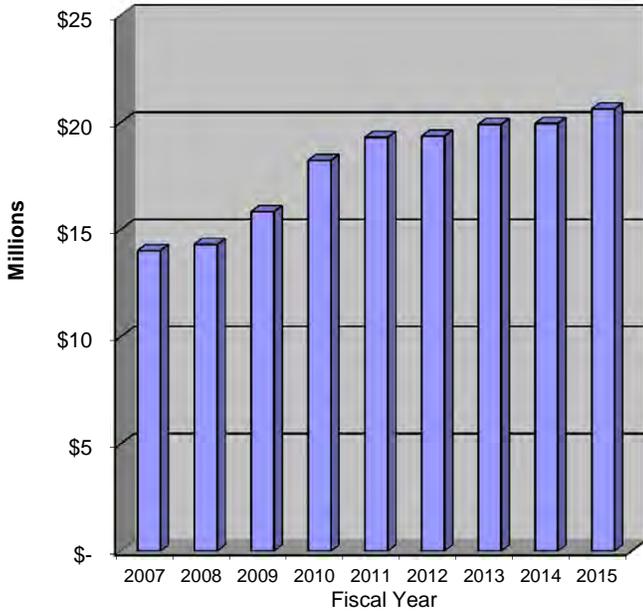


**Major Revenue Analysis**

The following major revenue sources represent approximately 90% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2006-2013) and estimated revenue (2014-2015). 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 41% of all estimated revenue for FY15. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2015 estimate is based on a current collection rate of 90% for installment 1 and 93% for installment 2. These collection rates are equal to those used to calculate last year's estimate. The FY2015 estimate assumes .5% growth for calendar year 2014 values and .5% for 2015. 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**

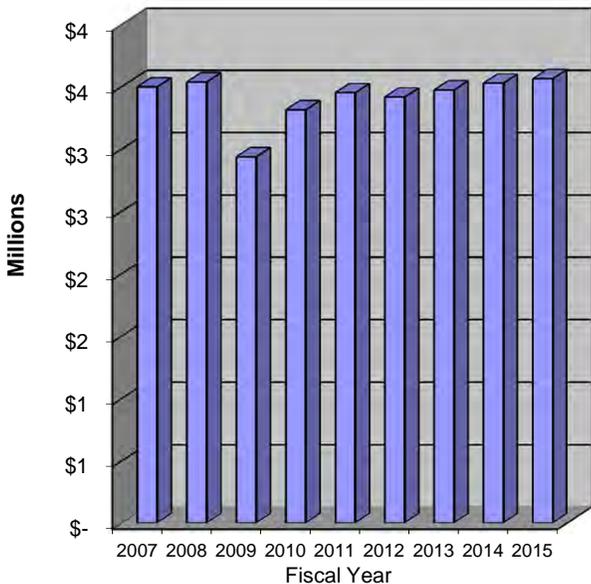
3.4%

**Fiscal Year 2015 Tax Rates:**

An increase in the real estate tax rate was adopted to equalize the tax levy with that of the previous year and to fund EMS career staff. The total increase in the tax rate was 5 cents.

**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 2015 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days.

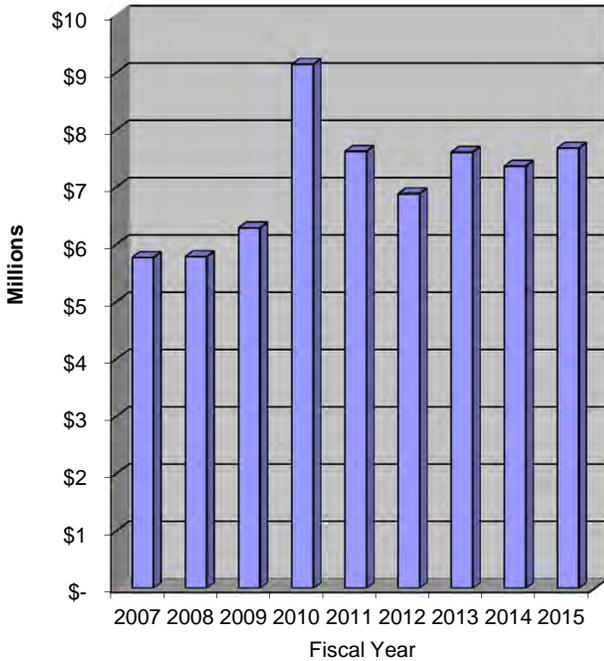
**% change from prior fiscal year revised budget**

1.0%

**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 16% of all estimated revenue for FY15. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY15 estimate is based on a current collection rate of 85% for installment 1 and 80% for installment 2 which are equal to those used to develop last years' budget. No significant change in boat values is anticipated however a 1.5% increase in vehicle 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.

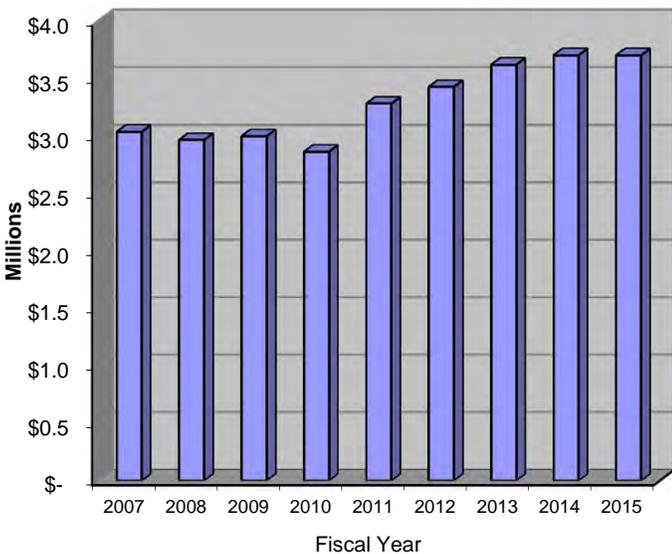
**% change from prior fiscal year revised budget**  
4.3%

**Fiscal Year 2015 Tax Rates and PPTRA tax relief**

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

**Local Sales and Use Taxes**

**Local Sales and Use Taxes**



**Discussion:**

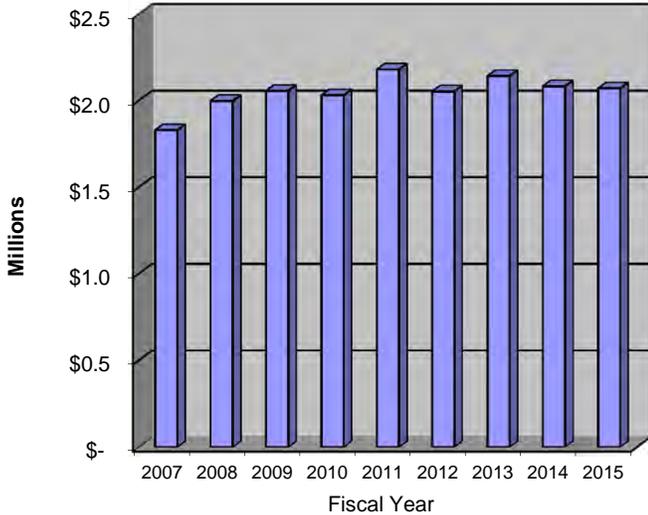
The Commonwealth of Virginia's sales and use tax rate is 5.3% with 1% remitted back to the jurisdiction from where the tax was collected. Local sales and use taxes represent approximately 8% of all estimated revenue for fiscal year 2015. Trend analysis is used primarily to estimate this revenue. For the first half of fiscal year 2014, sales and use tax revenue has been approximately 9% lower than the previous fiscal year. Staff expects some rebound however we are electing not to increase this estimate from that of the prior year until improvement is observed.

**% change from prior fiscal year revised budget**  
0.0%

**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**



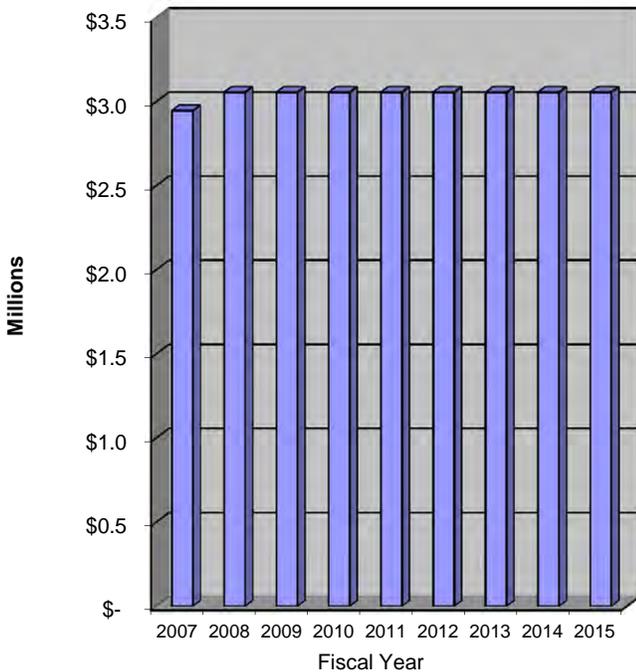
**Discussion:**

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 2015. The County primarily uses trend analysis to estimate these taxes.

**% change from prior fiscal year revised budget**  
-0.6%

**Personal Property Tax Relief Act (PPTRA) Aid**

**PPTRA Aid (All funds)**



**Discussion:**

In 1998, the General Assembly passed the Personal Property Tax Relief Act (PPTRA). The purpose of this legislation was to gradually eliminate the personal property tax on personal use automobiles by increasing state funding to localities. Localities were reimbursed for tax relief granted based on Commonwealth guidelines. In FY07, state funding moved from a reimbursement basis to a pro rata share of a capped amount effectively reducing the funding the County would have otherwise received. The County's share of this capped amount was determined by the Auditor of Public Accounts (APA) and is not expected to increase in future years. PPTRA aid represents 6% of all FY15 estimated revenue.

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

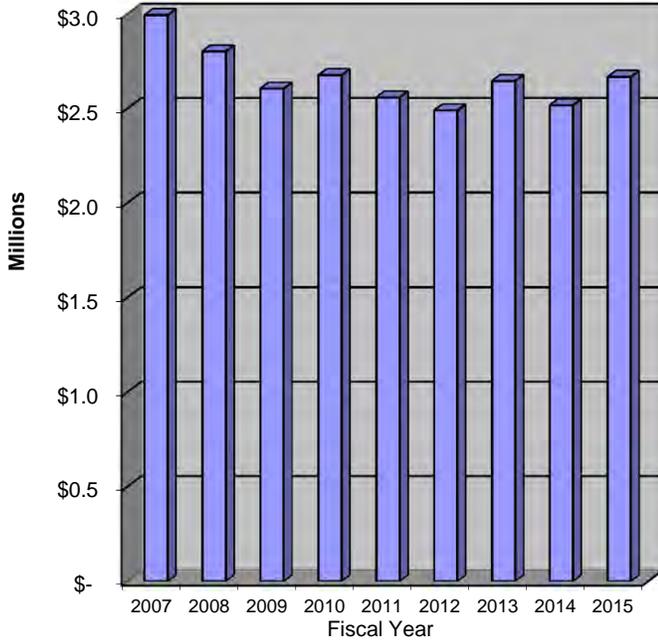
**Future Issues:**

The amount of PPTRA aid and the value of total County personal use vehicles dictate the level of tax relief that can be granted. As values increase, the level of tax relief decreases in order to stay within the capped amount of aid available. No change in the percentage of relief was adopted for 2015 remaining at 49%.

**Major Revenue Analysis-continued**

**Landfill Tipping Fees**

**Landfill Tipping Fees**



**Discussion:**

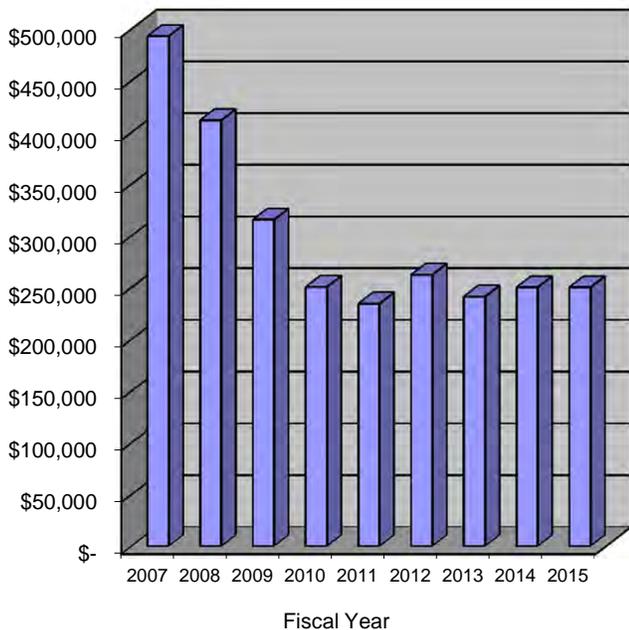
Landfill tipping fees are user fees charged for waste disposal at the County's North and South Landfills. Fees are based on waste weight and are determined each year based on the estimated cost to operate and close each facility. All cost calculations are performed using the full accrual basis of accounting. Total estimated revenue is derived by applying the calculated fee to the estimated billable waste stream. The billable waste stream has declined from a high of 53,000 tons in FY07 to a low of 37,028 in FY12. This decrease reflects the loss of waste originating from Northampton County and a general decline in waste overall. Waste inflow has increased over the last two years measured. The County expects this trend to continue and has assumed a billable waste stream in tons of 40,410 for FY15. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2015.

**% change from prior fiscal year revised budget**  
5.9%

**Fee Increase from prior year**  
None

**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 FY15.

**% change from prior fiscal year revised budget**  
0.0%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>GENERAL FUND</b>					
<b>General property taxes</b>	20,221,499	21,208,931	20,911,813	21,268,004	1.70%
Real property taxes	12,168,831	12,205,947	12,279,789	12,353,937	0.60%
Public services taxes	1,004,515	1,158,700	1,143,600	1,085,193	-5.11%
Personal property taxes	6,396,091	7,073,909	6,846,424	7,155,874	4.52%
Mobile home taxes	91,228	96,321	72,000	93,000	29.17%
Penalties - all taxes	262,747	303,625	270,000	280,000	3.70%
Interest - all taxes	298,087	370,429	300,000	300,000	0.00%
<b>Other local taxes</b>	6,910,456	7,276,542	7,197,277	7,258,374	0.85%
Local sales and use taxes	3,426,366	3,618,865	3,700,887	3,700,887	0.00%
Telecommunications sales and use taxes	1,049,330	1,052,114	1,077,356	1,055,762	-2.00%
Consumers' utility taxes	1,003,014	1,089,368	1,005,000	1,015,000	1.00%
Public service license taxes	74,575	63,355	75,000	75,000	0.00%
Vehicle license fees	479,977	626,015	477,434	523,925	9.74%
Bank stock taxes	28,669	33,271	30,000	30,000	0.00%
Recordation and wills taxes	262,044	241,025	250,000	250,000	0.00%
Hotel and motel room taxes	501,341	476,071	498,800	525,000	5.25%
Court filing fees	23,540	19,973	22,000	22,000	0.00%
Business, professional and occupation license taxes	60,729	55,515	60,000	60,000	0.00%
Other	871	970	800	800	0.00%
<b>Permits, privilege fees, and licenses</b>	292,070	345,459	375,100	340,600	-9.20%
Animal licenses	10,633	10,350	11,000	11,000	0.00%
Zoning permits	10,262	27,898	25,000	25,000	0.00%
Building permits	183,172	178,652	183,000	183,000	0.00%
Erosion & sediment control permits	22,371	17,874	20,000	20,000	0.00%
Health department permits	26,630	33,135	26,000	26,000	0.00%
Land use application fees	26,100	49,950	101,000	65,000	-35.64%
Other	12,902	27,600	9,100	10,600	16.48%
<b>Fines and forfeitures</b>	74,866	71,617	75,000	75,000	0.00%
<b>Revenue from use of money &amp; property</b>	355,578	361,308	342,147	348,040	1.72%
From use of money	-	10,954	-	-	0.00%
From use of property	355,578	350,354	342,147	348,040	1.72%
<b>Charges for services</b>	411,358	410,393	341,488	341,488	0.00%
For public safety	109,394	105,805	43,055	65,055	51.10%
For judicial administration	2,436	2,472	1,000	1,000	0.00%
For general government administration	214,344	217,223	232,433	210,433	-9.47%
For public works	84,724	84,893	65,000	65,000	0.00%
For community development	460	-	-	-	0.00%
<b>Miscellaneous revenue</b>	77,407	132,908	-	-	0.00%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>GENERAL FUND-CONTINUED</b>					
<b>Recovered costs</b>	454,015	382,383	76,552	77,527	1.27%
For judicial administration	17,592	18,777	18,044	19,019	5.40%
For public works	45,004	73,068	3,000	3,000	0.00%
For general government administration	42,864	25,169	21,800	21,800	0.00%
For health & welfare	33,992	9,924	-	-	0.00%
For community development	49,192	-	-	-	0.00%
For public safety	25,038	29,863	33,708	33,708	0.00%
Other	240,333	225,582	-	-	0.00%
<b>Commonwealth aid</b>	6,406,220	6,529,210	6,609,426	6,638,735	0.44%
Motor vehicle carrier's tax	5,997	12,287	8,000	8,000	0.00%
Rolling stock tax	2,321	1,902	2,000	2,000	0.00%
Mobile home titling tax	39,239	32,559	38,000	38,000	0.00%
Tax on deeds	83,350	64,974	80,000	70,000	-12.50%
Personal property tax relief	2,866,307	2,866,681	2,866,680	2,866,680	0.00%
Commonwealth Attorney shared expenditures	294,722	301,750	338,059	338,839	0.23%
Sheriff shared expenditures	2,423,844	2,451,676	2,503,216	2,509,348	0.24%
Commissioner of Revenue shared expenditures	99,022	100,353	104,413	104,667	0.24%
Treasurer shared expenditures	108,298	108,266	118,140	118,431	0.25%
Registrar/Electoral Board shared expenditures	56,808	39,833	43,000	42,807	-0.45%
Clerk of Circuit Court shared expenditures	285,897	292,457	275,039	275,714	0.25%
Jail per diems	143,208	174,792	142,119	170,000	19.62%
Aid to locality across-the-board-reduction	(258,893)	(198,187)	-	-	0.00%
Criminal juror fees	3,270	9,710	4,000	4,000	0.00%
Juvenile crime control program	40,737	36,269	39,418	39,418	0.00%
Victim/Witness assistance program	50,831	50,831	47,342	50,831	7.37%
Hazardous materials grant	4,366	1,113	-	-	0.00%
Other Commonwealth categorical aid	156,896	181,944	-	-	0.00%
<b>Federal aid</b>	435,880	786,177	136,000	136,000	0.00%
Payments in lieu of taxes	25,815	25,194	25,000	25,000	0.00%
Chincoteague Refuge revenue sharing	80,525	75,762	80,000	80,000	0.00%
Social services indirect costs	29,839	51,755	31,000	31,000	0.00%
Other Federal categorical aid	299,701	633,466	-	-	0.00%
<b>Other financing sources</b>	41,275	-	-	-	0.00%
Transfers from other funds	41,275	-	-	-	0.00%
<b>TOTAL GENERAL FUND</b>	35,680,624	37,504,928	36,064,803	36,483,768	1.16%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>VIRGINIA PUBLIC ASSISTANCE FUND</b>					
<b>Commonwealth aid</b>	1,120,896	1,091,066	1,341,692	1,410,975	5.16%
Welfare related aid	1,120,896	1,091,066	1,341,692	1,410,975	5.16%
<b>Federal aid</b>	1,770,524	1,699,189	1,772,983	1,850,433	4.37%
Welfare related aid	1,770,524	1,699,189	1,772,983	1,850,433	4.37%
<b>Other financing sources</b>	590,412	671,994	724,111	724,111	0.00%
Transfer from General Fund	590,412	671,994	724,111	724,111	0.00%
<b>TOTAL VIRGINIA PUBLIC ASSISTANCE FUND</b>	<b>3,481,832</b>	<b>3,462,249</b>	<b>3,838,786</b>	<b>3,985,519</b>	<b>3.82%</b>
<b>COMPREHENSIVE YOUTH SERVICES FUND</b>					
<b>Miscellaneous revenue</b>	126,594	153,871	100,274	100,274	0.00%
Grant matching funds from Northampton County/other	126,594	153,871	100,274	100,274	0.00%
<b>Commonwealth aid</b>	895,447	904,274	914,665	914,665	0.00%
Pooled CSA funds	875,827	884,654	895,044	895,044	0.00%
CSA administration grant	19,620	19,620	19,621	19,621	0.00%
<b>Federal aid</b>	-	32,923	-	-	0.00%
CSA pooled services grants	-	32,923	-	-	0.00%
<b>Other financing sources</b>	146,082	205,958	371,511	371,511	0.00%
Transfer from General Fund-Pool Match	143,166	203,042	368,595	368,595	0.00%
Transfer from General Fund-Admin Match	2,916	2,916	2,916	2,916	0.00%
<b>TOTAL COMPREHENSIVE YOUTH SERVICES FUND</b>	<b>1,168,123</b>	<b>1,297,026</b>	<b>1,386,450</b>	<b>1,386,450</b>	<b>0.00%</b>
<b>LAW LIBRARY FUND</b>					
<b>Other Local taxes</b>	9,229	7,416	7,000	7,000	0.00%
Court document fees	9,229	7,416	7,000	7,000	0.00%
<b>CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND</b>					
<b>General property taxes</b>	1,871,618	2,008,033	1,958,473	2,610,668	33.30%
Real property taxes	1,520,127	1,599,898	1,584,527	2,231,614	40.84%
Public services taxes	150,653	182,300	173,138	177,625	2.59%
Personal property taxes	143,055	160,101	148,808	143,429	-3.61%
Mobile home taxes	12,277	13,426	6,000	12,000	100.00%
Penalties - all taxes	21,815	23,992	23,000	23,000	0.00%
Interest - all taxes	23,691	28,316	23,000	23,000	0.00%
<b>Miscellaneous Revenue</b>	8,000	-	-	-	0.00%
Contributions from Fire & Rescue Companies	8,000	-	-	-	0.00%
<b>Commonwealth aid</b>	64,591	74,244	64,964	64,964	0.00%
Personal property tax relief act	64,591	64,964	64,964	64,964	0.00%
Citizen Core Preparedness grant	-	9,280	-	-	0.00%
<b>TOTAL CONSOLIDATED EMS FUND</b>	<b>1,944,209</b>	<b>2,082,277</b>	<b>2,023,437</b>	<b>2,675,632</b>	<b>32.23%</b>

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>CONSOLIDATED FIRE AND RESCUE FUND</b> <i>(Prior year actuals combined with district tax funds for comparison)</i>					
<b>General property taxes</b>	1,206,541	1,461,343	1,492,725	1,453,563	-2.62%
Real property taxes	988,209	1,205,885	1,227,106	1,188,917	-3.11%
Public services taxes	84,301	110,619	105,105	99,758	-5.09%
Personal property taxes	96,223	100,458	103,814	108,188	4.21%
Mobile home taxes	8,142	9,484	7,700	7,700	0.00%
Penalties - all taxes	13,649	15,766	20,000	20,000	0.00%
Interest - all taxes	16,017	19,131	29,000	29,000	0.00%
<b>Commonwealth aid</b>	41,946	41,188	41,188	41,188	0.00%
Personal property tax relief act	41,946	41,188	41,188	41,188	0.00%
<b>TOTAL CONSOLIDATED FIRE &amp; RESCUE FUND</b>	1,248,487	1,502,531	1,533,913	1,494,751	-2.55%
<b>GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND</b>					
<b>General property taxes</b>	56,380	48,462	50,930	52,500	3.08%
Real property taxes	55,389	47,088	49,930	51,500	3.14%
Penalties - all taxes	513	536	500	500	0.00%
Interest - all taxes	478	838	500	500	0.00%
<b>COURT SECURITY FEE FUND</b>					
<b>Other local taxes</b>	79,781	69,124	75,000	75,000	0.00%
Court Security Fees	79,781	69,124	75,000	75,000	0.00%
<b>DRUG SEIZURES FUND</b>					
<b>Commonwealth aid</b>	1,804	12,598	2,000	2,000	0.00%
Proceeds from sale of seized assets	1,804	12,598	2,000	2,000	0.00%
<b>FIRE PROGRAMS FUND</b>					
<b>Revenue from use of money and property</b>	86	476	-	-	0.00%
Interest	86	476	-	-	0.00%
<b>Miscellaneous Revenue</b>	29,700	50,260	6,700	14,700	119.40%
Contributions	23,000	43,560	-	8,000	100.00%
From Northampton County	6,700	6,700	6,700	6,700	0.00%
<b>Commonwealth aid</b>	28,913	53,406	35,090	35,090	0.00%
Aid to localities	28,913	53,406	35,090	35,090	0.00%
<b>TOTAL FIRE PROGRAMS FUND</b>	58,699	104,142	41,790	49,790	19.14%
<b>HAZARDOUS MATERIALS RESPONSE FUND</b>					
<b>Commonwealth aid</b>	-	-	5,000	5,000	0.00%
Hazardous materials grant	-	-	5,000	5,000	0.00%
<b>TOTAL HAZARDOUS MATERIALS RESPONSE FUND</b>	-	-	5,000	5,000	0.00%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>EMERGENCY 911 FUND</b>					
<b>Other financing sources</b>	482,955	483,977	493,243	558,611	13.25%
Transfer from General Fund	482,955	483,977	493,243	558,611	13.25%
<b>REHABILITATION PROJECTS FUND</b>					
<b>Revenue from use of money and property</b>	62	33	-	-	0.00%
Interest	62	33	-	-	0.00%
<b>Miscellaneous recoveries</b>	29,971	34,207	-	-	0.00%
Miscellaneous revenue	29,971	34,207	-	-	0.00%
<b>TOTAL REHABILITATION PROJECTS FUND</b>	30,033	34,240	-	-	0.00%
<b>COUNTY CAPITAL PROJECTS FUND</b>					
<b>Revenue from use of money and property</b>	33	-	-	-	0.00%
Investment earnings	33	-	-	-	0.00%
<b>Commonwealth aid</b>	2,965,210	240,391	-	-	0.00%
Wallops transit clearance project	2,965,210	240,391	-	-	0.00%
<b>Other financing sources</b>	236,761	473,711	804,499	387,123	-51.88%
Transfers from General Fund	236,761	473,711	804,499	387,123	-51.88%
<b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>	3,202,004	714,102	804,499	387,123	-51.88%
<b>DEBT SERVICE FUNDS</b>					
<b>General property taxes</b>	3,743,880	3,788,155	3,737,143	3,815,351	2.09%
Real property taxes	3,200,330	3,185,043	3,193,304	3,242,490	1.54%
Public services taxes	250,099	283,795	269,712	269,984	0.10%
Personal property taxes	182,739	202,908	190,127	198,877	4.60%
Mobile home taxes	23,695	25,006	14,000	23,000	64.29%
Penalties - all taxes	41,775	42,429	35,000	38,000	8.57%
Interest - all taxes	45,242	48,974	35,000	43,000	22.86%
<b>Commonwealth aid</b>	82,365	82,376	82,376	82,376	0.00%
Personal property tax relief act	82,365	82,376	82,376	82,376	0.00%
<b>Other financing sources</b>	270,000	-	101,000	101,000	0.00%
Transfer from General Fund	270,000	-	101,000	101,000	0.00%
Transfer from Landfill Enterprise Fund	-	-	-	-	0.00%
<b>TOTAL DEBT SERVICE FUNDS</b>	4,096,245	3,870,531	3,920,519	3,998,727	1.99%
<b>PARKS AND RECREATION REVOLVING FUND</b>					
<b>Charges for services</b>	61,826	55,165	62,000	62,000	0.00%
Recreation event fees	61,826	55,165	62,000	62,000	0.00%
<b>TOTAL PARKS &amp; RECREATION REVOLVING FUND</b>	61,826	55,165	62,000	62,000	0.00%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>AIRPORT FUND</b>					
<b>Revenue from use of money and property</b>	50,344	45,997	55,512	55,812	0.54%
Office Space and Farmland Rent	3,288	3,784	7,290	7,290	0.00%
Hangar Rent	38,475	34,921	38,257	38,257	0.00%
Tie-Down Rent	5,956	5,087	6,105	6,405	4.91%
Parking Space Rent	2,625	2,205	3,860	3,860	0.00%
<b>Charges for Services</b>	287,816	268,992	355,370	268,353	-24.49%
Aviation Gasoline Sales	214,562	206,230	225,000	202,790	-9.87%
Jet A Fuel Sales	71,196	60,881	125,000	60,000	-52.00%
Other Sales	2,058	1,881	5,370	5,563	3.59%
<b>Miscellaneous</b>	1,406	621	1,100	1,100	0.00%
Other	1,406	621	1,100	1,100	0.00%
<b>Recovered costs</b>	-	14,310	-	-	0.00%
Other	-	14,310	-	-	0.00%
<b>Commonwealth aid</b>	15,105	89,899	3,080	3,080	0.00%
Maintenance grants	11,148	6,261	3,080	3,080	0.00%
Capital grants	3,957	83,638	-	-	0.00%
<b>Federal aid</b>	120,770	48,319	-	-	0.00%
Capital grants	120,770	48,319	-	-	0.00%
<b>Other financing sources</b>	142,953	159,697	174,049	163,802	-5.89%
Aid from Accomack County Primary Government	142,953	159,697	174,049	163,802	-5.89%
<b>TOTAL AIRPORT COMMISSION</b>	618,394	627,835	589,111	492,147	-16.46%
<b>LANDFILL FUND</b>					
<b>Revenue from use of money and property</b>	7,708	9,985	9,928	5,535	-44.25%
Interest	7,708	9,985	9,928	5,535	-44.25%
<b>Permits, privilege fees, and licenses</b>	241	201	-	-	0.00%
Solid waste permits	241	201	-	-	0.00%
<b>Charges for Services</b>	2,490,251	2,645,760	2,517,628	2,667,080	5.94%
Landfill tipping fees from the County	823,969	993,418	990,000	990,000	0.00%
Landfill tipping fees from Others	1,666,282	1,652,342	1,527,628	1,677,080	9.78%
<b>Miscellaneous</b>	-	770,312	-	-	0.00%
Sale of equipment	-	46,375	-	-	0.00%
Change in environmental liability estimate	-	723,937	-	-	0.00%
<b>Miscellaneous recoveries</b>	66,076	72,193	30,000	55,000	83.33%
Recycling	62,766	72,013	30,000	55,000	83.33%
Other	3,310	180	-	-	0.00%
<b>Other financing sources</b>	224,389	734,135	-	-	0.00%
Transfers from General Fund	224,389	734,135	-	-	0.00%
<b>TOTAL LANDFILL ENTERPRISE FUND</b>	2,788,665	4,232,586	2,557,556	2,727,615	6.65%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>WATER &amp; SEWER FUND</b>					
<b>Charges for Services</b>	203,836	214,787	194,776	210,000	7.82%
Sewer charges	203,836	214,787	194,776	210,000	7.82%
<b>Miscellaneous recoveries</b>	-	3,608	-	-	0.00%
Other	-	3,608	-	-	0.00%
<b>Other financing sources</b>	136,226	400,000	65,962	-	-100.00%
Transfers from General Fund	136,226	400,000	65,962	-	-100.00%
<b>TOTAL WATER &amp; SEWER FUND</b>	340,062	618,395	260,738	210,000	-19.46%

<b>PRIMARY GOVERNMENT TOTALS</b>					
<b>Total All Funds:</b>					
Revenues	53,078,299	53,598,112	50,982,400	52,347,475	2.68%
Other Operating Sources	2,271,053	3,129,472	2,734,375	2,306,158	-15.66%
<b>Total Revenues and Other Operating Sources</b>	<b>55,349,352</b>	<b>56,727,584</b>	<b>53,716,775</b>	<b>54,653,633</b>	<b>1.74%</b>

<b>ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT</b>					
<b>Revenue from use of money and property</b>	21	7	-	-	0.00%
From use of money	21	7	-	-	0.00%
<b>Local Government Aid</b>	-	-	7,500	7,500	0.00%
Aid from Accomack County Primary Government	-	-	7,500	7,500	0.00%
<b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>	21	7	7,500	7,500	0.00%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>GENERAL FUND</b>					
<b>General Government Administration</b>	3,228,054	3,418,657	3,926,185	3,917,557	-0.22%
Board of Supervisors	114,696	109,162	151,627	147,743	-2.56%
County Administrator	479,982	506,497	517,711	518,543	0.16%
Human Resources	-	-	-	25,853	100.00%
Legal Services	215,038	227,406	233,388	234,685	0.56%
Commissioner of the Revenue	263,930	286,181	291,015	292,913	0.65%
County Assessor	528,379	537,004	716,670	683,661	-4.61%
Treasurer	441,511	488,711	561,862	554,133	-1.38%
Finance	266,888	330,091	456,790	498,597	9.15%
Information Technology	563,350	552,341	585,946	566,655	-3.29%
Risk Management	172,043	209,871	221,204	210,650	-4.77%
Electoral Board	64,619	44,656	48,628	48,628	0.00%
Registrar	117,618	126,737	141,344	135,496	-4.14%
<b>Judicial Administration</b>	1,236,951	1,354,239	1,455,552	1,434,142	-1.47%
Circuit Court	69,434	78,987	85,252	85,547	0.35%
General District Court	9,587	9,842	9,971	9,971	0.00%
Chief Magistrate	12,356	15,100	16,938	16,938	0.00%
Juvenile & Domestic Relations Court	8,015	8,835	13,650	13,650	0.00%
Clerk of the Circuit Court	395,212	436,905	411,163	415,057	0.95%
Sheriff - Court Services	332,358	355,890	463,164	421,852	-8.92%
Commissioner of Accounts	214	-	214	214	0.00%
Commonwealth's Attorney	355,435	391,640	395,656	410,630	3.78%
Victim & Witness Assistance program	54,340	57,040	59,544	60,283	1.24%
<b>Public Safety</b>	5,317,314	6,736,067	5,693,419	5,690,248	-0.06%
Sheriff - Law Enforcement Services	2,072,165	2,510,810	2,152,280	2,083,385	-3.20%
Volunteer Fire & Rescue	312,443	350,562	271,860	271,860	0.00%
Emergency Medical Services	178,962	204,899	210,129	210,775	0.31%
Sheriff - Jail Operation	1,711,171	1,742,294	2,089,590	2,133,117	2.08%
Juvenile Probation Office	69,167	80,103	124,532	137,997	10.81%
Community Corrections	66,277	89,953	-	-	0.00%
Building and Zoning	446,851	398,063	502,004	498,620	-0.67%
Ordinance Enforcement	-	68,980	61,950	62,180	0.37%
Animal Control	96,700	133,841	102,634	101,143	-1.45%
Regional Animal Shelter	75,154	90,196	103,388	110,720	7.09%
Emergency Management	80,840	183,133	74,131	79,530	7.28%
Hurricane Irene	199,343	187,512	-	-	0.00%
Hurricane Sandy	-	686,285	-	-	0.00%
Cleanup/disposal of hazardous materials	6,468	5,040	-	-	0.00%
Medical Examiner	540	500	-	-	0.00%
S.P.C.A. Operating Subsidy	1,233	3,896	921	921	0.00%
<b>Public Works</b>	3,058,404	3,488,725	3,458,119	3,564,761	3.08%
Storm Drainage	108,503	93,916	183,652	183,935	0.15%
Litter Control	201,370	214,996	262,879	265,803	1.11%
Solid Waste	1,744,867	2,163,099	2,027,699	1,970,610	-2.82%
Buildings & Grounds	1,003,664	1,016,714	983,889	1,144,413	16.32%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>GENERAL FUND-continued</b>					
<b>Health &amp; Welfare</b>	775,646	755,617	779,167	798,754	2.51%
Health Department Operating Subsidy	492,319	469,266	486,246	500,833	3.00%
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	23,430	27.13%
Tax Relief for Seniors , Disabled and Veterans	124,931	127,955	134,525	134,525	0.00%
<b>Education</b>	16,035,534	16,035,534	16,304,689	16,931,372	3.84%
Eastern Shore Community College Operating Subsidy	41,028	41,028	41,028	263,028	541.09%
Accomack County School Board Subsidy	15,994,506	15,994,506	16,263,661	16,668,344	2.49%
<b>Parks, Recreation &amp; Cultural</b>	1,005,852	835,937	751,114	778,455	3.64%
Parks & Recreation	265,107	285,178	285,685	313,100	9.60%
Parks & Recreation-Summer Food	128,372	144,231	-	-	0.00%
Translator Television	155,787	47,306	74,457	74,457	0.00%
Public Boating Docks and Ramps	137,327	23,315	45,065	44,991	-0.16%
Eastern Shore Public Library Operating Subsidy	319,259	335,907	345,907	345,907	0.00%
<b>Planning &amp; Community Development</b>	864,949	993,156	1,025,226	1,127,097	9.94%
Planning District Commission Operating Subsidy	63,123	65,036	65,036	70,703	8.71%
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215	9,215	9,215	9,215	0.00%
Planning	452,057	553,685	503,855	599,155	18.91%
Transportation District Commission Operating Subsidy	18,871	18,665	19,307	19,307	0.00%
Eastern Shore Tourism Commission Operating Subsidy	86,853	88,606	86,853	86,853	0.00%
Resource Conserv. & Development Council Operating Sub.	8,883	10,183	10,183	10,183	0.00%
Soil & Water Conservation District Operating Subsidy	21,154	21,154	21,154	21,154	0.00%
Star Transit Operating Subsidy	67,024	87,184	124,867	124,867	0.00%
Eastern Shore Groundwater Committee Operating Subsidy	19,721	19,721	19,721	19,721	0.00%
E.S. Small Business Dev. Center Operating Subsidy	4,607	4,607	4,607	4,607	0.00%
ESCADV Operating Subsidy	-	-	10,000	10,000	0.00%
Johnsongrass & Gypsy Moth Program	10,684	11,226	11,814	12,166	2.98%
Wallops Research Park	18,000	18,000	40,000	40,000	0.00%
Cooperative Extension Service	84,757	85,874	91,114	91,666	0.61%
Economic Development Authority Operating Subsidy	-	-	7,500	7,500	0.00%
<b>Nondepartmental</b>	-	-	356,419	242,457	-31.97%
Operating/Capital Contingency	-	-	356,419	187,687	-47.34%
Annual Required Contribution for Post-Employment Benefit:	-	-	-	54,770	100.00%
<b>Debt Service</b>	4,596,584	772,335	774,765	770,568	-0.54%
Debt Service-Solid Waste Convenience Centers					
Principal	-	270,000	285,000	295,000	3.51%
Interest and fiscal charges	69,898	63,087	50,680	37,152	-26.69%
Debt Service-Social Services building					
Principal	4,263,000	306,000	316,000	328,600	3.99%
Interest and fiscal charges	263,686	133,248	123,085	109,816	-10.78%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>GENERAL FUND-continued</b>					
<b>Other Uses</b>	2,229,778	3,129,471	2,734,375	2,306,158	-15.66%
Transfers To Virginia Public Assistance Fund	590,412	671,994	724,111	724,111	0.00%
Transfers To Comprehensive Youth Services Fund	146,082	205,958	371,511	371,511	0.00%
Transfers To Emergency 911 Fund	482,955	483,977	493,243	558,611	13.25%
Transfers To County Capital Projects Fund	236,761	1,207,845	804,499	387,123	-51.88%
Transfers To Debt Service Fund	270,000	-	101,000	101,000	0.00%
Transfers To Airport Fund	142,953	159,697	174,049	163,802	-5.89%
Transfers To Landfill Enterprise Fund	224,389	-	-	-	0.00%
Transfers To Water/Sewer Fund	136,226	400,000	65,962	-	-100.00%
<b>TOTAL GENERAL FUND</b>	<b>38,349,066</b>	<b>37,519,738</b>	<b>37,259,030</b>	<b>37,561,569</b>	<b>0.81%</b>
<b>VIRGINIA PUBLIC ASSISTANCE FUND</b>					
<b>Health &amp; Welfare</b>	3,481,832	3,462,248	3,838,786	3,985,519	3.82%
Social Services	3,481,832	3,462,248	3,838,786	3,985,519	3.82%
<b>TOTAL VIRGINIA PUBLIC ASSISTANCE FUND</b>	<b>3,481,832</b>	<b>3,462,248</b>	<b>3,838,786</b>	<b>3,985,519</b>	<b>3.82%</b>
<b>COMPREHENSIVE YOUTH SERVICES FUND</b>					
<b>Health &amp; Welfare</b>	1,173,856	1,297,026	1,386,450	1,386,450	0.00%
Pooled Services Program-Accomack	607,168	604,867	865,209	865,209	0.00%
Pooled Services Program-Northampton	541,688	667,159	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%
<b>LAW LIBRARY FUND</b>					
<b>Judicial Administration</b>	2,240	3,111	7,000	7,000	0.00%
Law Library	2,240	3,111	7,000	7,000	0.00%
<b>CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND</b>					
<b>Public Safety</b>	1,924,217	2,166,288	2,250,440	2,718,718	20.81%
Fire & Rescue Services	1,924,217	2,166,288	2,250,440	2,718,718	20.81%
<b>CONSOLIDATED FIRE AND RESCUE FUND (Prior year actuals combined with district tax funds for comparison)</b>					
<b>Public Safety</b>	1,090,113	1,516,428	1,533,913	1,494,751	-2.55%
Fire & Rescue Services	1,090,113	1,516,428	1,533,913	1,494,751	-2.55%
<b>GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND</b>					
<b>Health &amp; Welfare</b>	52,060	56,387	50,930	52,500	3.08%
Mosquito Control Commission Operating Subsidy	52,060	56,387	50,930	52,500	3.08%
<b>COURT SECURITY FEE FUND</b>					
<b>Judicial Administration</b>	96,047	92,655	75,000	75,000	0.00%
Law Enforcement	96,047	92,655	75,000	75,000	0.00%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>DRUG SEIZURES FUND</b>					
<b>Public Safety</b>	13,920	8,041	2,000	2,000	0.00%
Law Enforcement	13,920	8,041	2,000	2,000	0.00%
<b>FIRE PROGRAMS FUND</b>					
<b>Public Safety</b>	46,771	73,664	41,790	49,790	19.14%
Fire and Rescue services	46,771	73,664	41,790	49,790	19.14%
<b>HAZARDOUS MATERIALS RESPONSE FUND</b>					
<b>Public Safety</b>	-	-	13,000	13,000	0.00%
Other Protection	-	-	13,000	13,000	0.00%
<b>EMERGENCY 911 FUND</b>					
<b>Public Safety</b>	482,955	483,977	493,243	558,611	13.25%
Emergency 911 Commission Operating Subsidy	482,955	483,977	493,243	558,611	13.25%
<b>REHABILITATION PROJECTS</b>					
<b>Planning &amp; Community Development</b>	52,441	16,226	-	-	0.00%
Community Development Projects	52,441	16,226	-	-	0.00%
<b>COUNTY CAPITAL PROJECTS FUND</b>					
<b>General Government Administration</b>	5,158	27,632	-	110,000	100.00%
Tax Software Upgrades	5,158	-	-	-	0.00%
VOIP Telephone System	-	27,632	-	-	0.00%
Voting Equipment	-	-	-	110,000	100.00%
<b>Public Works</b>	337,543	345,817	804,499	202,123	-74.88%
Convenience Center Construction	-	3,747	517,499	-	-100.00%
Solid Waste Transfer Station	1,005	253,445	-	-	0.00%
County Administration Building HVAC replacement	129,388	-	-	-	0.00%
Walking Excavator Replacement	207,150	-	-	-	0.00%
Sheriff's Office Building Construction	-	-	287,000	-	-100.00%
Building Improvements	-	88,625	-	-	0.00%
Chincoteague Convenience Center Paving	-	-	-	145,123	100.00%
Tasley Convenience Center Paving	-	-	-	57,000	100.00%
<b>Parks, Recreation &amp; Cultural</b>	267,269	49,782	-	75,000	100.00%
Greenbackville Harbor Improvements	7,585	17,182	-	-	0.00%
Quinby Harbor Facility Improvements	259,684	-	-	-	0.00%
Folly Creek Bay Facility Improvements	-	32,600	-	-	0.00%
Harborton Barge Facility Improvements	-	-	-	75,000	100.00%
<b>Planning &amp; Community Development</b>	2,986,292	356,971	-	-	0.00%
Wallops Transit Clearance	2,965,210	240,391	-	-	0.00%
Wastewater/Wallops Research Park	21,082	116,580	-	-	0.00%
<b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>	3,596,262	780,202	804,499	387,123	-51.88%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>DEBT SERVICE FUND</b>					
<b>Debt Service</b>	4,148,581	4,105,988	4,204,041	4,184,143	-0.47%
Principal	2,469,866	2,543,689	2,617,577	2,720,222	3.92%
Interest and fiscal charges	1,678,715	1,562,299	1,586,464	1,463,921	-7.72%
<b>PARKS AND RECREATION REVOLVING FUND</b>					
<b>Parks, Recreation &amp; Cultural</b>	102,603	77,908	62,000	62,000	0.00%
Parks and Recreation	102,603	77,908	62,000	62,000	0.00%
<b>AIRPORT FUND</b>					
<b>Planning &amp; Community Development</b>	602,962	625,826	589,111	464,287	-21.19%
Airport	602,962	625,826	589,111	464,287	-21.19%
<b>Debt Service</b>	25,392	10,426	-	-	0.00%
Principal	24,479	10,331	-	-	0.00%
Interest and fiscal charges	913	95	-	-	0.00%
<b>TOTAL AIRPORT COMMISSION</b>	628,354	636,252	589,111	464,287	-21.19%
<b>LANDFILL FUND</b>					
<b>Public Works</b>	1,714,550	4,657,395	1,471,705	1,840,484	25.06%
North Landfill	1,098,865	2,356,228	928,987	1,024,386	10.27%
South Landfill	615,685	1,302,860	-	-	0.00%
South Transfer Station	-	998,307	480,285	753,665	56.92%
South Landfill Closure	-	-	62,433	62,433	0.00%
<b>Debt Service</b>	59,257	333,736	335,765	336,184	0.12%
Principal	-	298,000	303,000	309,000	1.98%
Interest and fiscal charges	59,257	35,736	32,765	27,184	-17.03%
<b>Nondepartmental</b>	-	-	47,600	47,600	0.00%
Operating Contingency	-	-	47,600	47,600	0.00%
<b>Other Uses</b>	-	15,804	-	-	0.00%
Bond issuance costs and interest amortization	-	15,804	-	-	0.00%
<b>TOTAL LANDFILL ENTERPRISE FUND</b>	1,773,807	5,006,935	1,855,070	2,224,268	19.90%
<b>WATER &amp; SEWER FUND</b>					
<b>Community Development</b>	106,767	133,987	260,738	220,738	-15.34%
Central Accomack Sewer System/Industrial Park Water	103,648	132,120	229,658	189,658	-17.42%
County Buildings Complex Sewer System	1,768	-	26,331	26,331	0.00%
Wallops Research Park Sewer	1,351	1,867	4,749	4,749	0.00%

*Financial Summaries Section*

**Expenditures and Other Uses Summary**

	Actual Fiscal Year 2012	Actual Fiscal Year 2013	Adopted Budget Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Percentage Change From Fiscal Year 2014 to 2015
<b>PRIMARY GOVERNMENT TOTALS</b>					
Total All Funds:					
Expenditures	54,892,114	54,291,786	51,992,666	53,141,309	2.21%
Other Uses-Interfund Transfers	2,229,778	3,145,275	2,734,375	2,306,158	-15.66%
<b>Total Expenditures and Other Uses</b>	<b>57,121,892</b>	<b>57,437,061</b>	<b>54,727,041</b>	<b>55,447,467</b>	<b>1.32%</b>

<b>ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT</b>					
Planning & Community Development	4,990	5,615	7,500	7,500	0.00%
Operations	4,990	5,615	7,500	7,500	0.00%
<b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>	<b>4,990</b>	<b>5,615</b>	<b>7,500</b>	<b>7,500</b>	<b>0.00%</b>

*Financial Summaries Section*

**Fund Balance Analysis**

	Actual Fund Balance 6/30/2013	Fiscal Year 14 Projected Revenues & Other Sources	Fiscal Year 14 Projected Expenditures & Other Uses	Fund Balance Assigned or Nonspendable		Projected Fund Balance Available for Appropriation 6/30/2014	Fiscal Year 2015 Adopted Revenues & Other Sources	Fiscal Year 2015 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2015
				Current Projects	Noncurrent Items				
<b>PRIMARY GOVERNMENT:</b>									
<b>GENERAL FUND</b>	\$ 13,925,838	\$ 41,404,656	\$ (45,706,779)	\$ (24,890)	\$ (104,700)	\$ 9,494,125	\$ 36,483,768	\$ (37,561,569)	\$ 8,416,324
<b>SPECIAL REVENUE FUNDS</b>	1,387,604	9,802,299	(10,423,456)	(184,311)	(183,673)	398,463	10,292,253	(10,343,339)	347,377
Virginia Public Assistance Fund	-	3,773,181	(3,773,181)	-	-	-	3,985,519	(3,985,519)	-
Comprehensive Youth Services Fund	-	901,621	(901,621)	-	-	-	1,386,450	(1,386,450)	-
Law Library Fund	27,924	7,040	(34,964)	-	-	-	7,000	(7,000)	-
Consolidated Emergency Medical Services Fund	646,145	2,370,518	(2,626,200)	-	-	390,463	2,675,632	(2,718,718)	347,377
Consolidated Fire and Rescue Services Fund	354,829	1,530,731	(1,701,887)	-	(183,673)	-	1,494,751	(1,494,751)	-
Captains Cove/Greenbackville Mosquito Control Fund	7,437	50,314	(57,751)	-	-	-	52,500	(52,500)	-
Court Security Fee Fund	61,249	84,850	(146,099)	-	-	-	75,000	(75,000)	-
Drug Seizures Fund	22,108	21,250	(43,358)	-	-	-	2,000	(2,000)	-
Fire Programs Fund	103,479	552,163	(640,241)	(15,401)	-	-	49,790	(49,790)	-
Hazardous Materials Response Fund	4,039	8,652	(4,691)	-	-	8,000	5,000	(13,000)	-
Emergency 911 Tax Fund	-	477,989	(477,989)	-	-	-	558,611	(558,611)	-
Rehabilitation Projects Fund	160,394	23,990	(15,474)	(168,910)	-	-	-	-	-
<b>CAPITAL PROJECTS FUNDS</b>	17,810	7,649,383	(4,100,378)	(3,566,815)	-	-	387,123	(387,123)	-
County Capital Projects Fund	17,810	7,649,383	(4,100,378)	(3,566,815)	-	-	387,123	(387,123)	-
<b>DEBT SERVICE FUNDS</b>	1,101,726	7,363,998	(7,012,775)	-	-	1,452,949	3,998,727	(4,184,143)	1,267,533
School Debt Service Fund	1,101,726	7,363,998	(7,012,775)	-	-	1,452,949	3,998,727	(4,184,143)	1,267,533
<b>ENTERPRISE FUNDS</b>	6,700,146	3,502,532	(6,362,217)	(251,560)	-	3,588,901	3,491,762	(2,971,293)	4,109,370
Parks & Recreation Revolving Fund	(2,578)	63,495	(60,917)	-	-	-	62,000	(62,000)	-
Airport Fund	7,600	643,849	(595,319)	(28,270)	-	27,860	492,147	(464,287)	55,720
Landfill Fund	5,839,449	2,510,078	(5,076,039)	-	-	3,273,488	2,727,615	(2,224,268)	3,776,835
Water & Sewer Fund	855,675	285,110	(629,942)	(223,290)	-	287,553	210,000	(220,738)	276,815
<b>PRIMARY GOVERNMENT GRAND TOTALS</b>	\$ 23,133,124	\$ 69,722,868	\$ (73,605,605)	\$ (4,027,576)	\$ (288,373)	\$ 14,934,438	\$ 54,653,633	\$ (55,447,467)	\$ 14,140,604
<b>COMPONENT UNITS:</b>									
Economic Development Authority	-	23,179	(6,930)	-	-	16,249	7,500	(7,500)	16,249
<b>COMPONENT UNIT GRAND TOTALS</b>	\$ -	\$ 23,179	\$ (6,930)	\$ -	\$ -	\$ 16,249	\$ 7,500	\$ (7,500)	\$ 16,249

## 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 FY15 Beginning Balance	Anticipated FY15 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 9,494,125	\$ 8,416,324	\$ (1,077,801)	-11%

Discussion:

The General Fund anticipated **beginning** fund balance is comprised of funds committed to "Rainy Day"/Revenue Stabilization (\$7,632,118) which is available for appropriation in emergency situations and unassigned fund balance (\$1,862,007). The projected fiscal year 2015 **ending** fund balance is almost entirely made up of amounts committed for "Rainy Day"/Revenue Stabilization (\$8,416,324). The majority of fund balance available at the beginning of the fiscal year has been either transferred to "Rainy Day"/Revenue Stabilization or appropriated for one-time operating or capital expenditures (\$1,861,106).

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

	Anticipated FY15 Beginning Balance	Anticipated FY15 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 390,463	\$ 347,377	\$ (43,086)	-11%

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. A 2.5 cent EMS tax rate increase was adopted to fund additional costs for a new EMS deployment model implemented in December 2013 along with changes to the EMS career staff schedule.

#### DEBT SERVICE FUND

	Anticipated FY15 Beginning Balance	Anticipated FY15 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 1,452,949	\$ 1,267,533	\$ (185,416)	-13%

Discussion:

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

#### LANDFILL FUND

	Anticipated FY15 Beginning Balance	Anticipated FY15 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 3,273,488	\$ 3,776,835	\$ 503,347	15%

Discussion:

The County operates one landfill located at the Northern end of the County and a new Transfer Station located on the site of the old Southern Landfill. Cell 2 of the North Landfill is expected to reach its maximum capacity in fiscal year 2017. State and federal laws requires the County to place a final cover on the landfill once it stops accepting waste. These laws also require that the County perform maintenance and monitoring for thirty years after closure. In fiscal year 2015, the County expects to accumulate \$503,347 towards the future closure of the North Landfill which is estimated to cost approximately \$4 million. Fund balance is expected to increase in future years as the County accumulates funding for these future costs.

## Financial Summaries Section

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

Fund	Department	Title	FY13	FY14	FY15
			Approved FTE	Approved FTE	Approved FTE
General Fund	County Administrator	Administrative Assistant I	1.00	1.00	1.00
General Fund	County Administrator	Administrative Assistant II	3.00	3.00	3.00
General Fund	County Administrator	County Administrator	1.00	1.00	1.00
General Fund	County Administrator	Purchasing & Contracts Manager	1.00	1.00	1.00
		Subtotal	6.00	6.00	6.00
General Fund	County Administrator	Human Resources Manager	0.00	0.00	1.00
		Subtotal	0.00	0.00	1.00
General Fund	Legal Services	Legal Assistant	1.00	1.00	1.00
General Fund	Legal Services	County Attorney	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Commissioner of Revenue	Commissioner of the Revenue	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Departmental Secretary	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy I	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy II	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Chief Deputy II	1.00	1.00	1.00
		Subtotal	5.00	5.00	5.00
General Fund	County Assessor	Appraiser	5.00	5.00	5.00
General Fund	County Assessor	Administrative Assistant I	2.00	2.00	2.00
General Fund	County Assessor	Deputy Assessor	1.00	1.00	1.00
General Fund	County Assessor	Land Use/Assessment Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Records Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Assessor	1.00	1.00	1.00
		Subtotal	11.00	11.00	11.00
General Fund	Treasurer	Clerk Typist II	1.00	1.00	1.00
General Fund	Treasurer	Deputy I	1.00	1.00	1.00
General Fund	Treasurer	Deputy II	1.00	1.00	1.00
General Fund	Treasurer	Deputy IV	2.00	2.00	2.00
General Fund	Treasurer	Tax Collector	2.00	2.00	2.00
General Fund	Treasurer	Treasurer	1.00	1.00	1.00
		Subtotal	8.00	8.00	8.00
General Fund	Finance	Accountant	1.00	1.00	1.00
General Fund	Finance	Accounting Coordinator	1.00	1.00	1.00
General Fund	Finance	AP/Payroll System Specialist	1.00	1.00	1.00
General Fund	Finance	Deputy Director of Finance	1.00	1.00	1.00
General Fund	Finance	Finance Director (split with IT dept.)	0.50	0.50	0.50
		Subtotal	4.50	4.50	4.50
General Fund	Information Technology	Help Desk Supervisor	1.00	1.00	1.00
General Fund	Information Technology	Deputy Director of IT	1.00	1.00	1.00
General Fund	Information Technology	Finance Director (split w/Acct. dept.)	0.50	0.50	0.50
General Fund	Information Technology	Network Administrator	1.00	1.00	1.00
		Subtotal	3.50	3.50	3.50
General Fund	Registrar	Deputy Registrar	1.00	1.00	1.00
General Fund	Registrar	Registrar	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Circuit Court	Judge's Assistant	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Clerk of Court	Administrative Assistant	1.50	1.50	1.50
General Fund	Clerk of Court	Clerk	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk I	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk II	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk III	2.00	2.00	2.00
		Subtotal	6.50	6.50	6.50
General Fund	Commonwealth's Attorney	Administrative Assistant II	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Attorney IV	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Attorney I	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Commonwealth's Attorney	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Juvenile Justice Attorney A	0.50	0.50	0.50
		Subtotal	4.50	4.50	4.50

## Financial Summaries Section

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

Fund	Department	Title	FY13 Approved FTE	FY14 Approved FTE	FY15 Approved FTE
General Fund	Victim/Witness Assistance	Victim/Witness Assistance Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Court Services Officer	3.00	4.00	4.00
General Fund	Sheriff-Court Services	Law Enforcement Officer	1.00	0.00	0.00
General Fund	Sheriff-Court Services	Master Deputy	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Correction Officer	2.00	0.00	0.00
General Fund	Sheriff-Court Services	Sheriff (split between Law/Correction/Court)	0.33	0.33	0.33
General Fund	Sheriff-Law Enforcement	Admin Staff Specialist	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Communications Operator	5.00	5.00	5.00
General Fund	Sheriff-Law Enforcement	Correction Officer	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Emergency Correctional Officer	0.00	2.00	2.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer	25.00	22.00	22.00
General Fund	Sheriff-Law Enforcement	Master Deputy	3.00	4.00	4.00
General Fund	Sheriff-Law Enforcement	Secretary	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Sheriff (split between Law/Correction/Court)	0.33	0.33	0.33
General Fund	Sheriff-Corrections	Classification	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Cook	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Correction Officer	12.00	14.00	14.00
General Fund	Sheriff-Corrections	Law Enforcement Officer	0.00	1.00	1.00
General Fund	Sheriff-Corrections	Emergency Correctional Officer	7.00	6.00	6.00
General Fund	Sheriff-Corrections	LIDS Technician	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Master Deputy	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Medical	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Sheriff (split between Law/Correction/Court)	0.33	0.33	0.33
		Subtotal	68.00	68.00	68.00
General Fund	Emergency Medical Services	Administrative Assistant II	1.00	1.00	1.00
General Fund	Emergency Medical Services	Public Safety Director	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Juvenile Probation	Outreach Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Building and Zoning	Building Application Specialist	1.00	1.00	1.00
General Fund	Building and Zoning	Code Enforcement Officer	3.00	3.00	3.00
General Fund	Building and Zoning	Director of Building & Zoning	1.00	1.00	1.00
General Fund	Building and Zoning	Permit Zoning Specialist	1.00	1.00	1.00
General Fund	Building and Zoning	Receptionist	1.00	1.00	1.00
General Fund	Building and Zoning	Senior Permit Zoning Specialist	1.00	1.00	1.00
		Subtotal	8.00	8.00	8.00
General Fund	Ordinance Enforcement	Ordinance Enforcement Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Animal Control	Animal Control Officer	2.00	2.00	2.00
		Subtotal	2.00	2.00	2.00
General Fund	Animal Shelter	Attendant	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Emergency Services	Deputy Emergency Mgmt. Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Storm Drainage	Ditch Maintenance Supervisor	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Litter Control	Laborer	1.96	3.96	3.96
General Fund	Litter Control	Laborer Crew Leader	1.08	1.08	1.08
General Fund	Litter Control	Litter Control Officer	1.00	1.00	1.00
General Fund	Litter Control	Operations Manager	0.30	0.30	0.30
		Subtotal	4.34	6.34	6.34

## Financial Summaries Section

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

Fund	Department	Title	FY13	FY14	FY15
			Approved FTE	Approved FTE	Approved FTE
General Fund	Solid Waste	Administrative Assistant I	0.70	0.70	0.70
General Fund	Solid Waste	Deputy Director of Solid Waste	1.00	1.00	1.00
General Fund	Solid Waste	Auto Mechanic	0.90	0.90	0.90
General Fund	Solid Waste	Convenience Center Attendant	9.75	11.25	11.25
General Fund	Solid Waste	Director of Public Works	0.60	0.60	0.60
General Fund	Solid Waste	Laborer	0.05	0.05	0.05
General Fund	Solid Waste	Laborer Crew Leader	0.10	0.10	0.10
General Fund	Solid Waste	Lead Auto Mechanic	0.90	0.90	0.90
General Fund	Solid Waste	Operations Manager	0.60	0.60	0.60
General Fund	Solid Waste	Truck Driver	2.00	2.00	2.00
Subtotal			16.60	18.10	18.10
General Fund	Buildings and Grounds	911 Sign Maintenance Tech.	1.00	1.00	1.00
General Fund	Buildings and Grounds	Building & Grounds Supervisor	1.00	1.00	1.00
General Fund	Buildings and Grounds	Building Maintenance Mechanic	2.00	2.00	2.00
General Fund	Buildings and Grounds	Building Maintenance Specialist	2.00	2.00	2.00
General Fund	Buildings and Grounds	Custodian	4.50	4.50	4.50
General Fund	Buildings and Grounds	Departmental Secretary	0.30	0.30	0.30
General Fund	Buildings and Grounds	Deputy Director of Facilities	1.00	1.00	1.00
General Fund	Buildings and Grounds	Director of Public Works	0.40	0.40	0.40
General Fund	Buildings and Grounds	Facility Maintenance Tech.	0.50	0.50	0.50
General Fund	Buildings and Grounds	Laborer	0.80	0.80	0.80
General Fund	Buildings and Grounds	Laborer Crew Leader	0.80	0.80	0.80
Subtotal			14.30	14.30	14.30
General Fund	Parks & Recreation	Departmental Secretary	1.00	1.00	1.00
General Fund	Parks & Recreation	Laborer Crew Leader	1.00	1.00	1.00
General Fund	Parks & Recreation	Programs Administrator	1.00	1.00	1.00
General Fund	Parks & Recreation	Special Events Coordinator	1.00	1.00	1.00
General Fund	Parks & Recreation	Sports Coordinator	0.50	0.75	0.75
Subtotal			4.50	4.75	4.75
General Fund	Planning	Administrative Assistant I	0.00	0.50	0.50
General Fund	Planning	Administrative Assistant II	1.00	1.00	1.00
General Fund	Planning	Director of Community Dev. & Planning	1.00	1.00	1.00
General Fund	Planning	Environmental Manager	0.00	1.00	1.00
General Fund	Planning	Erosion & Sediment Inspector	1.00	0.50	0.50
General Fund	Planning	GIS Coordinator	1.00	1.00	1.00
General Fund	Planning	Assistant Planner	1.00	1.00	1.00
General Fund	Planning	Wallops Research Park Director	0.50	1.00	1.00
Subtotal			5.50	7.00	7.00
General Fund	Johnsongrass & Gypsy Moth Contr	Johnsongrass Supervisor	0.50	0.50	0.50
Subtotal			0.50	0.50	0.50
General Fund	Cooperative Extension Agency	Extension Service Tech.	0.50	0.50	0.50
Subtotal			0.50	0.50	0.50
Virginia Public Asst. Fund	n/a	Director II	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Family Services Specialists	14.00	14.00	14.00
Virginia Public Asst. Fund	n/a	Benefit Program Specialists	23.00	23.00	23.00
Virginia Public Asst. Fund	n/a	Self Sufficiency Specialist II	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Office Associate II and III	7.00	7.00	7.00
Virginia Public Asst. Fund	n/a	Fraud Investigator II	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Other	7.00	7.00	7.00
Subtotal			55.00	55.00	55.00
Consolidated EMS Fund	n/a	Captain	2.00	2.00	2.00
Consolidated EMS Fund	n/a	Fire Medic Backfill Pool	2.00	2.00	5.50
Consolidated EMS Fund	n/a	Fire Medics	28.00	31.00	31.00
Consolidated EMS Fund	n/a	Shift Supervisor	3.00	3.00	3.00
Subtotal			35.00	38.00	41.50
Airport Fund	n/a	Administrative Assistant I	1.00	0.50	0.50
Airport Fund	n/a	Airport Manager	1.00	1.00	1.00
Airport Fund	n/a	Flightline Attendant	1.50	1.50	1.50
Airport Fund	n/a	Laborer	1.00	1.00	1.00
Subtotal			4.50	4.00	4.00

## Financial Summaries Section

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

Fund	Department	Title	FY13 Approved FTE	FY14 Approved FTE	FY15 Approved FTE
Landfill Fund	Solid Waste	Auto Mechanic	0.10	0.10	0.10
Landfill Fund	Solid Waste	Baler Operator I	1.00	1.00	1.00
Landfill Fund	Solid Waste	Garbage/Collection Supervisor	0.10	0.10	0.10
Landfill Fund	Solid Waste	Heavy Equipment Operator	4.00	4.00	4.00
Landfill Fund	Solid Waste	Laborer	0.14	0.14	0.14
Landfill Fund	Solid Waste	Laborer Crew Leader	0.07	0.07	0.07
Landfill Fund	Solid Waste	Landfill Crew Supervisor	1.00	1.00	1.00
Landfill Fund	Solid Waste	Lead Auto Mechanic	0.10	0.10	0.10
Landfill Fund	Solid Waste	Regulatory Compliance Specialist	1.00	1.00	1.00
Landfill Fund	Solid Waste	Truck Driver	2.00	2.00	2.00
Landfill Fund	Solid Waste	Transfer Station Supervisor	1.00	1.00	1.00
Landfill Fund	Solid Waste	Scale Operator	3.00	3.00	3.00
Subtotal			13.51	13.51	13.51
<b>Total Primary Government FTE</b>			<b>294.25</b>	<b>302.00</b>	<b>306.50</b>

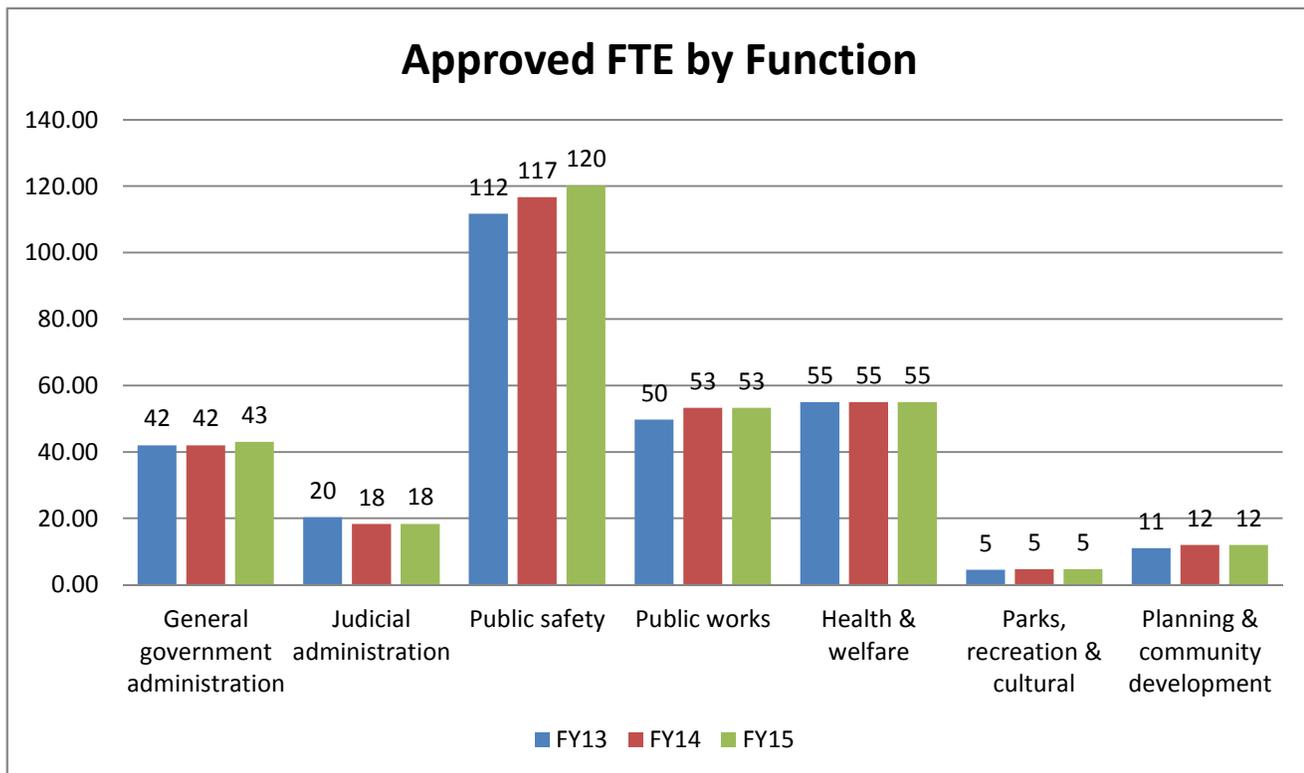
**Notes:**

1 Schedule excludes seasonal and temporary positions.

2 Approved FTEs for FY13-FY14 have been restated to reflect positions reallocated or approved during the fiscal year.

**Red Font indicates a FTE change.**

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



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

**Approval of Schedule of Authorized Full-Time Equivalents:**

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

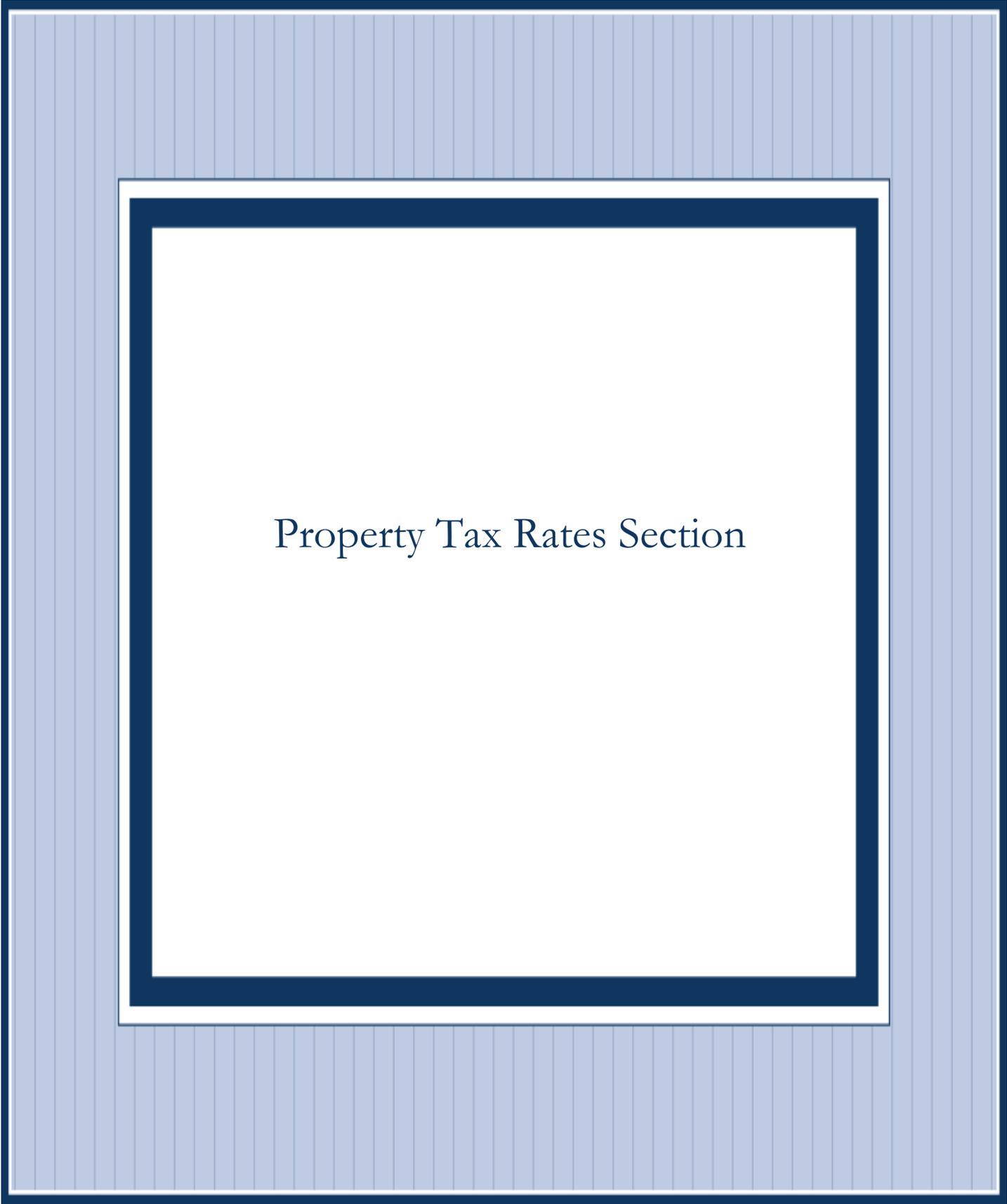
**Explanation of Changes in Authorized Full-Time Equivalents (FY14 to FY15):**

<b>Fund:</b>	General Fund
<b>Department:</b>	Human Resources
<b>Change in FTE Authorized:</b>	1.0
<b>Explanation:</b>	The County has been without a dedicated HR professional since the entire Human Resources function was defunded in Fiscal Year 2009. Failure to have a qualified HR professional on staff elevates organizational risk especially in today's culture where changes in regulations, benefits and internal policy are constant. In just the last few years, there have been mandated changes in employee pensions, health care and disability benefits all of which have had to be managed by existing directors who at the same time must handle all hiring, disciplinary actions and employee relations without the benefit of an HR resource.

<b>Fund:</b>	Consolidated EMS Fund
<b>Department:</b>	EMS
<b>Change in FTE Authorized:</b>	3.5
<b>Explanation:</b>	The proposed annual fiscal plan includes funding to increase the number of part-time backfill hours for Emergency Medical Services personnel. Part-time personnel are utilized to staff fire and rescue stations who do not maintain paid employees on site 24/7 and to supplement full-time career staff when they are on leave. Without additional part-time hours, career staff stationed in outlying areas would need to be transferred to other sites to ensure appropriate staffing is maintained in areas of greatest need.



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## Property Tax Rates Section



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# Property Tax Rates Section

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

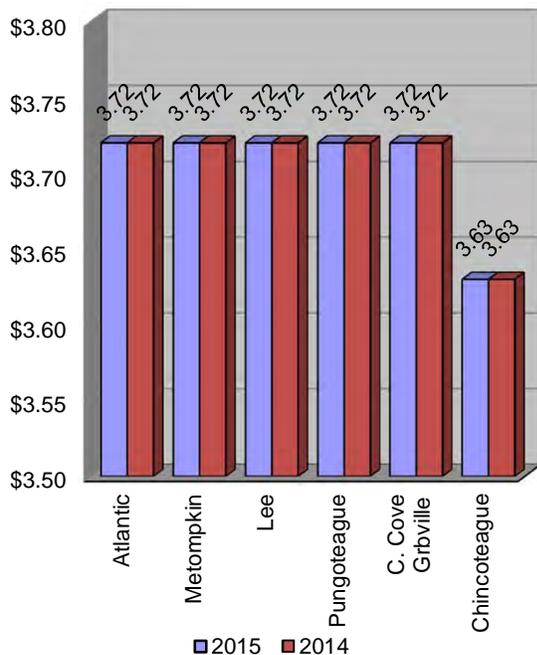
### Other County Rates Levied by Taxing District

Fiscal Year Ending June 30,	General Fund Tax Rate	School Debt Tax Rate	Add On Fire Services Tax Rate By Taxing District					Add On EMS Tax Rate by Taxing District					Mosquito Control
			Atlantic	Metom-pkin	Lee	Pungoteague	Grnbckville Capt Cove	Atlantic	Metom-pkin	Lee	Pungoteague	Grnbckville Capt Cove	Grnbckville Capt Cove
<b>Real Estate and Mobile Homes:</b>													
2006	0.46	0.11	0.05	0.04	0.04	0.04	0.05	0.05	0.05	0.05	0.05	0.05	0.040
2007	0.49	0.11	0.07	0.04	0.04	0.05	0.07	0.06	0.06	0.06	0.06	0.06	0.040
2008	0.49	0.11	0.07	0.04	0.04	0.05	0.07	0.06	0.06	0.06	0.06	0.06	0.040
2009	0.25	0.05	0.03	0.02	0.02	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.020
2010	0.28	0.07	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2011	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2012	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2013	0.38	0.09	-	-	-	-	-	0.06	0.06	0.06	0.06	0.06	0.020
2014	0.38	0.09	-	-	-	-	-	0.06	0.06	0.06	0.06	0.06	0.020
2015	0.395	0.095	-	-	-	-	-	0.090	0.090	0.090	0.090	0.090	0.025
<b>Personal Property and Machinery &amp; Tools:</b>													
2006	3.07	0.06	0.06	0.05	0.05	0.04	0.06	0.05	0.08	0.04	0.05	0.05	-
2007	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2008	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2009	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2010	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2011	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2012	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2013	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2014	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2015	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-

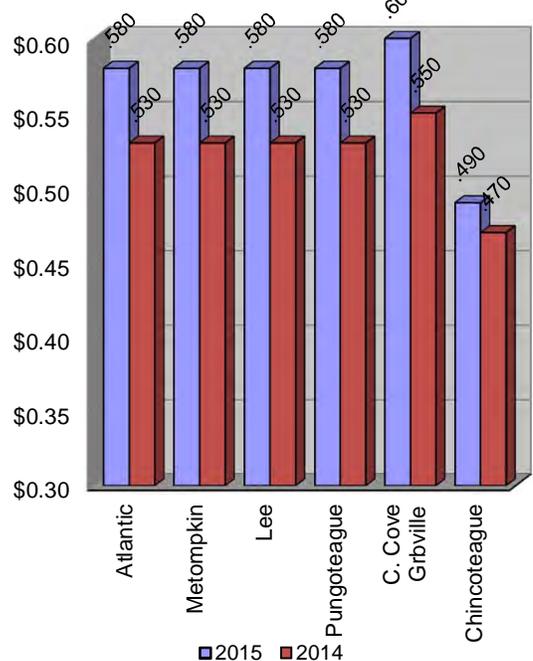
**Notes:**

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 2015 Adopted Personal Property Tax Rates**



**Fiscal Year 2015 Adopted Real Estate Tax Rates**



## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2013/Fiscal Year 2013-2014

County	Taxes on Real Estate					Taxes on Personal Use Cars			
	Nominal Real Estate Tax Rate	Rank	Assessment Ratio (%)	Effective Real Estate Tax Rate	Rank	Nominal Personal Property Tax Rate	Tax Value Method	Assessment Ratio (%)	Rank
Accomack	0.53	16	100.0%	0.53	16	3.72	Average Loan	100%	6
Amherst	0.54	13	100.0%	0.54	13	3.25	Average Trade-In	100%	11
Botetourt	0.72	5	100.0%	0.72	4	2.63	Average Loan	100%	13
Culpeper	0.83	1	94.2%	0.78	2	3.50	Average Trade-In	100%	8
Gloucester	0.65	8	100.0%	0.65	8	2.95	Average Retail	100%	12
Halifax	0.45	17	100.0%	0.45	17	3.60	Average Loan	100%	7
Isle of Wight	0.73	4	98.9%	0.72	3	4.50	Average Loan	100%	1
Louisa	0.65	8	100.0%	0.65	8	1.90	Average Trade-In	100%	18
Mecklenburg	0.38	19	100.0%	0.38	19	3.26	Average Loan	100%	10
Northampton	0.67	7	100.0%	0.67	7	3.85	Average Loan	100%	4
Orange	0.72	5	100.0%	0.72	4	3.75	Average Trade-In	100%	5
Prince George	0.80	2	100.0%	0.80	1	4.25	Average Loan	100%	2
Pulaski	0.54	13	100.0%	0.54	13	2.14	Average Trade-In	100%	15
Shenandoah	0.54	13	100.0%	0.54	13	3.50	Other	100%	8
Smyth	0.76	3	88.6%	0.67	6	2.30	Average Loan	100%	14
Tazewell	0.57	11	100.0%	0.57	11	2.00	Average Loan	100%	17
Warren	0.59	10	100.0%	0.59	10	4.00	Average Trade-In	100%	3
Wise	0.57	11	96.5%	0.55	12	1.49	Average Loan	100%	19
Wythe	0.44	18	100.0%	0.44	18	2.08	Average Loan	100%	16

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2013-2014.

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2013/Fiscal Year 2013-2014

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	3	4
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	4	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	12	10	9
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	2.00	70%	60%	50%	1.40	1.20	1.00	4	6	6
Orange	Orig. Cost	1.83	75%	70%	65%	1.37	1.28	1.19	7	4	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	5	5
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	11	14
Wise	Orig. Cost	1.41	86%	72%	58%	1.21	1.02	0.82	8	8	10
Wythe	Orig. Cost	1.50	50%	50%	50%	0.75	0.75	0.75	13	12	11

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2013-2014.

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2013/Fiscal Year 2013-2014

County	Taxes on Tangible Personal Property										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	50%	45%	43%	1.86	1.67	1.60	10	11	10
Amherst	Orig. Cost	3.25	30%	30%	30%	0.98	0.98	0.98	18	18	18
Botetourt	Orig. Cost	2.63	90%	70%	50%	2.37	1.84	1.32	8	8	12
Culpeper	Orig. Cost	3.50	70%	60%	50%	2.45	2.10	1.75	7	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	19	19	19
Halifax	Orig. Cost	3.60	70%	60%	50%	2.52	2.16	1.80	5	4	4
Isle of Wight	Orig. Cost	4.50	40%	40%	40%	1.80	1.80	1.80	11	10	4
Louisa	Orig. Cost	1.90	90%	80%	70%	1.71	1.52	1.33	12	12	11
Mecklenburg	Orig. Cost	3.26	80%	60%	50%	2.61	1.96	1.63	3	7	8
Northampton	Orig. Cost	3.85	70%	60%	50%	2.70	2.31	1.93	2	2	2
Orange	Orig. Cost	2.20	65%	60%	55%	1.43	1.32	1.21	14	14	14
Prince George	Orig. Cost	4.25	60%	50%	40%	2.55	2.13	1.70	4	5	7
Pulaski	Orig. Cost	2.14	60%	60%	60%	1.28	1.28	1.28	16	15	13
Shenandoah	Orig. Cost	3.15	80%	70%	60%	2.52	2.21	1.89	5	3	3
Smyth	Orig. Cost	2.30	90%	80%	70%	2.07	1.84	1.61	9	9	9
Tazewell	Orig. Cost	2.00	80%	70%	60%	1.60	1.40	1.20	13	13	15
Warren	Orig. Cost	4.00	70%	60%	50%	2.80	2.40	2.00	1	1	1
Wise	Orig. Cost	1.49	90%	80%	70%	1.34	1.19	1.04	15	16	16
Wythe	Orig. Cost	2.08	50%	50%	50%	1.04	1.04	1.04	17	17	17

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2013-2014.

## Tax Rate Comparison

Calendar Year 2012/Fiscal Year 2012-2013

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

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

Source: Weldon Cooper Center/Individual County Websites.

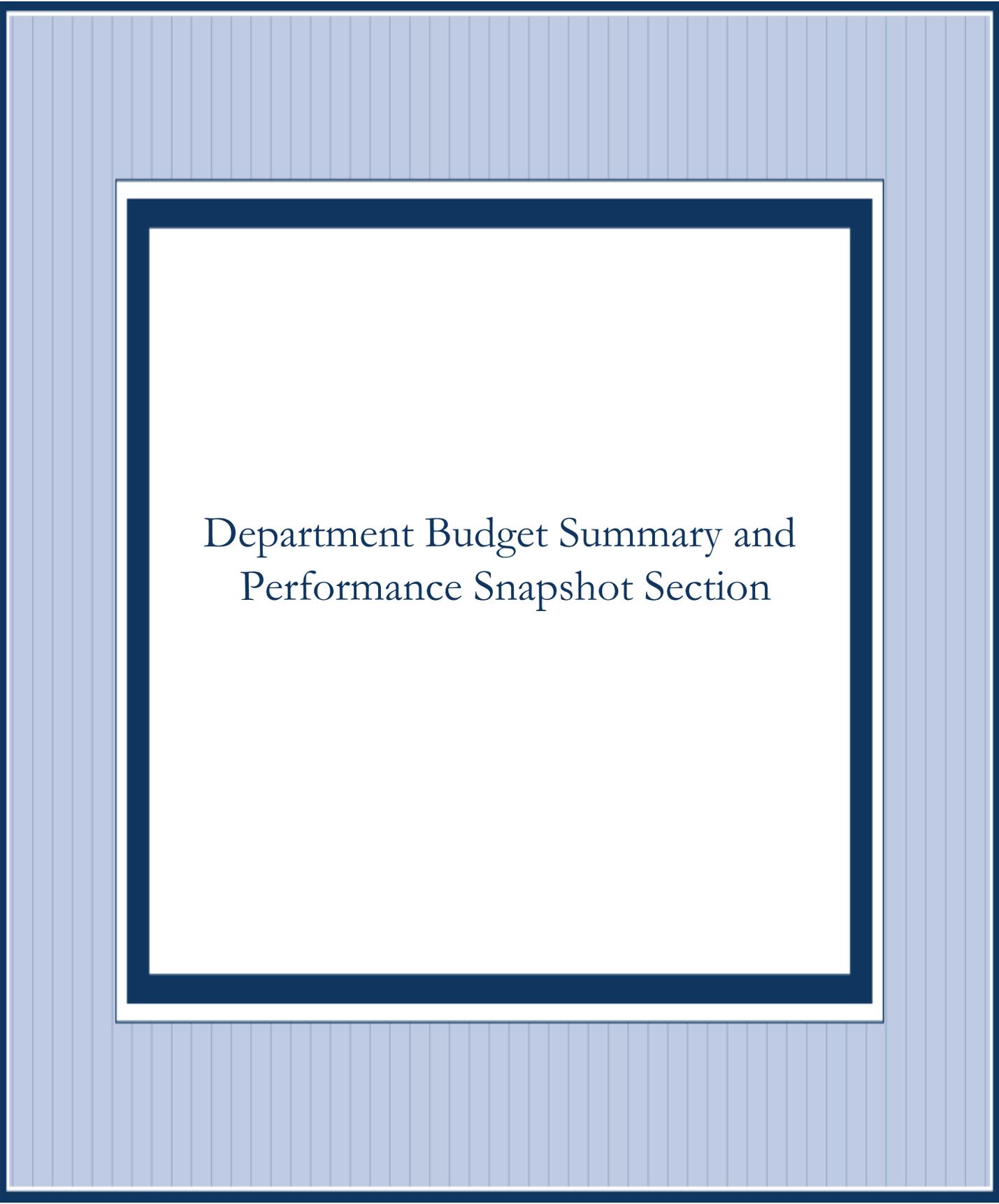
## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2013/Fiscal Year 2013-2014

County	Business, Professional & Occupational Licenses (BPOL) Tax							Merchants Capital Tax			
	License Fee	Gross Receipts Taxes Imposed in addition to License Fee						Value used for Tax Purposes	Assessment Ratio	Nominal Tax Rate	Effective Tax Rate
		Minimum Tax	Retailers Tax Rate	Mail Order Firms Tax Rate	Wholesalers and Distributors Tax Rate	Financial Services Tax Rate	Business Services Tax Rate				
Accomack	50.00	-	-	-	-	-	-	-	-	-	-
Amherst	n/a	10.00	0.31	0.31	n/a	0.50	0.31	Original Cost	20%	3.95	0.79
Botetourt	n/a	10.00	0.10	n/a	0.05	0.29	0.18	-	-	-	-
Culpeper	-	-	-	-	-	-	-	-	-	-	-
Gloucester	50.00	n/a	0.10	0.10	0.05	0.12	0.10	-	-	-	-
Halifax	30.00	n/a	0.10	0.10	0.02	0.29	0.18	-	-	-	-
Isle of Wight	n/a	30.00	0.12	0.05	0.05	0.35	0.20	-	-	-	-
Louisa	-	-	-	-	-	-	-	Original Cost	100%	0.65	0.65
Mecklenburg	-	-	-	-	-	-	-	Original Cost	100%	0.72	0.72
Northampton	30.00	n/a	-	-	-	-	-	-	-	-	-
Orange	-	-	-	-	-	-	-	Original Cost	100%	0.40	0.40
Prince George	25.00/50.00	n/a	0.15	0.15	n/a	0.20	0.20	-	-	-	-
Pulaski	n/a	30.00	0.20	0.15	0.05	0.07	0.15	-	-	-	-
Shenandoah	-	-	-	-	-	-	-	Original Cost	100%	0.60	0.60
Smyth	-	-	-	-	-	-	-	Original Cost	100%	0.40	0.40
Tazewell	-	-	-	-	-	-	-	Original Cost	20%	4.30	0.86
Warren	Up to 50.00	n/a	0.14	0.25	0.03	0.39	0.25	-	-	-	-
Wise	-	-	-	-	-	-	-	Original Cost	45%	2.85	1.28
Wythe	-	-	-	-	-	-	-	FMV	100%	0.56	0.56

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2013-2014/County websites.



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.

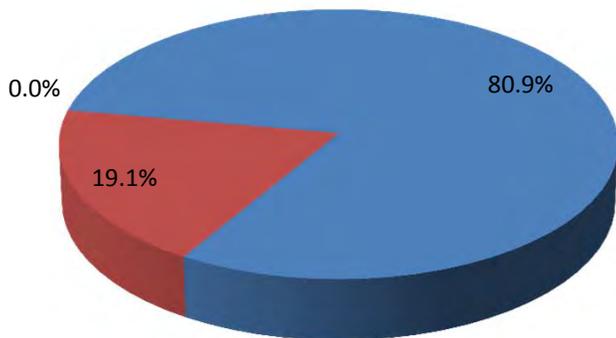
### Mission Statement:

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

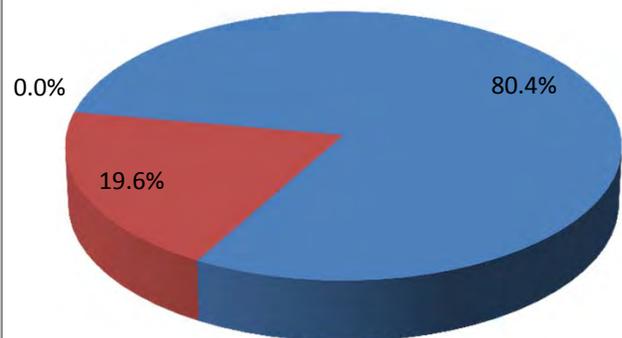
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 92,188	\$ 91,004	\$ 122,613	\$ 118,729	-3%
Other Operating Expenditures	16,201	18,158	29,014	29,014	0%
Capital Outlay	6,307	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	114,696	109,162	151,627	147,743	-3%

**Adopted Budget  
FY2014**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2015**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (3,884)
<b>TOTAL</b>			<b>\$ (3,884)</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:

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

### Description of Services Provided:

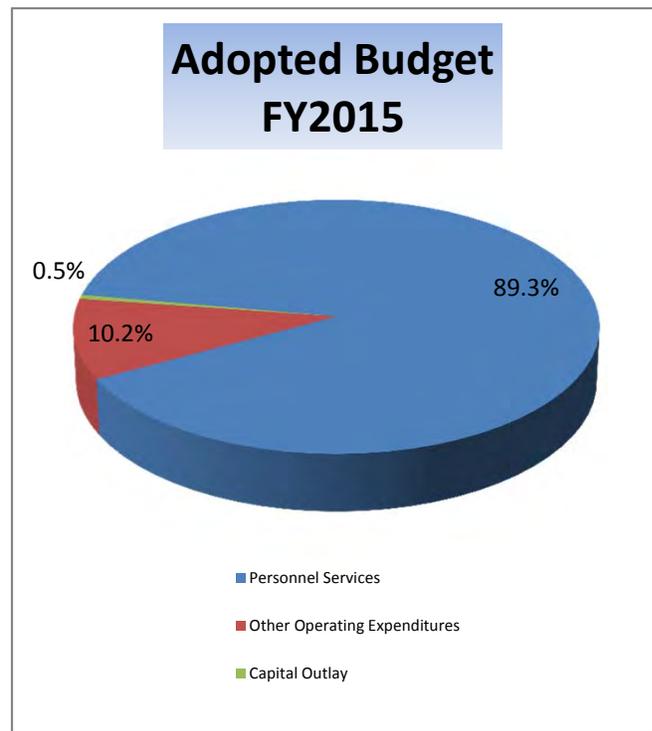
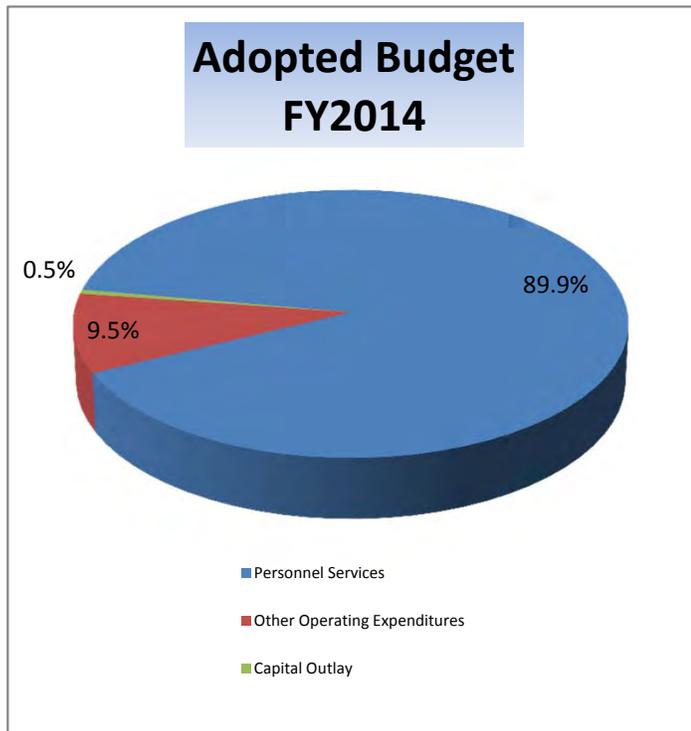
1. This function is staffed by one management employee and one administrative employee in the County Administrator's Office. In accordance with the County's Procurement Policy, staff is responsible for overseeing the procurement of all goods and services for contracts in excess of \$1,000.
2. Formal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

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 427,175	\$ 442,873	\$ 465,608	\$ 462,940	-1%
Other Operating Expenditures	45,166	57,445	49,403	52,903	7%
Capital Outlay	7,641	6,179	2,700	2,700	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>479,982</b>	<b>506,497</b>	<b>517,711</b>	<b>518,543</b>	<b>0%</b>

## 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.



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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%
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 7,436
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(10,104)
County and Schools joint class, compensation and shared services study	n/a	Reserves	3,500
<b>TOTAL</b>			<b>\$ 832</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	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 and employees. This department also accounts for outside legal services contracted to provide services to the County.

### Description of Services Provided:

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

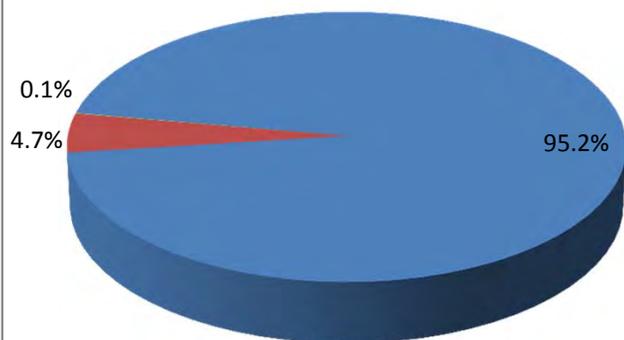
**County Operations Support:** The County Attorney advises County departments regarding legal compliance and liability avoidance in operations issues, regarding both the departmental services to the public and departmental administration of the County's personnel policies. The service includes advice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

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

### Expenditure History

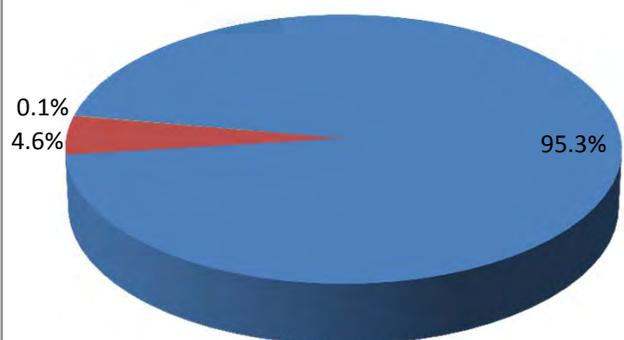
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 205,071	\$ 217,028	\$ 222,297	\$ 223,594	1%
Other Operating Expenditures	9,903	10,211	10,891	10,891	0%
Capital Outlay	64	167	200	200	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>215,038</b>	<b>227,406</b>	<b>233,388</b>	<b>234,685</b>	<b>1%</b>

**Adopted Budget  
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 3,616
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (2,319)
<b>TOTAL</b>			<b>\$ 1,297</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

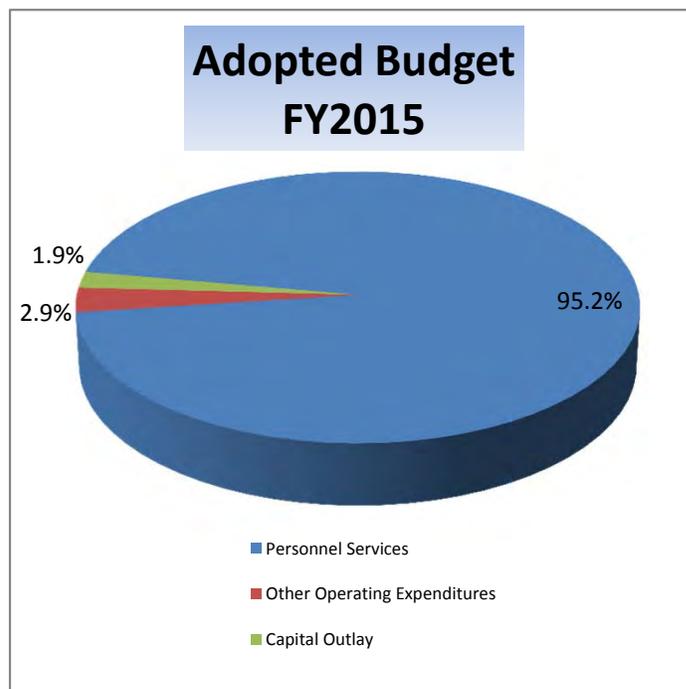
<b>Department or Agency:</b>	Human Resources	<b>Department Number:</b>	101.1206
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Department Description

The Human Resources department will focus on the activities relating to employees, including orientation, benefits and retention.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ 24,603	100%
Other Operating Expenditures	-	-	-	750	100%
Capital Outlay	-	-	-	500	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	25,853	100%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Human Resources Director	0.0	0.0	0.0	1.0	100%
<b>Total</b>	0.0	0.0	0.0	1.0	100%

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Reestablish Human Resources Department	n/a	Recurring	\$ 103,103
Reestablish Human Resources Department in 4th quarter of fiscal year	n/a	Reserves	(77,250)
<b>TOTAL</b>			<b>\$ 25,853</b>

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Human Resources	<b>Department Number:</b>	101.1206
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### 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>	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 equitably according to the code of Virginia and the Accomack County ordinance. Our objective is to accommodate the citizens of Accomack County in a fair and courteous manner.

### Description of Services Provided:

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

### Current Departmental Goals:

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

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

We have continued to implement the new personal property tax programs and the twice a year billing cycles for personal property. We have audited inactive DMV items to evaluate their taxability. We continue to research for new address for all personal property tax bills that are returned and make corrections to the tax system.

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

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

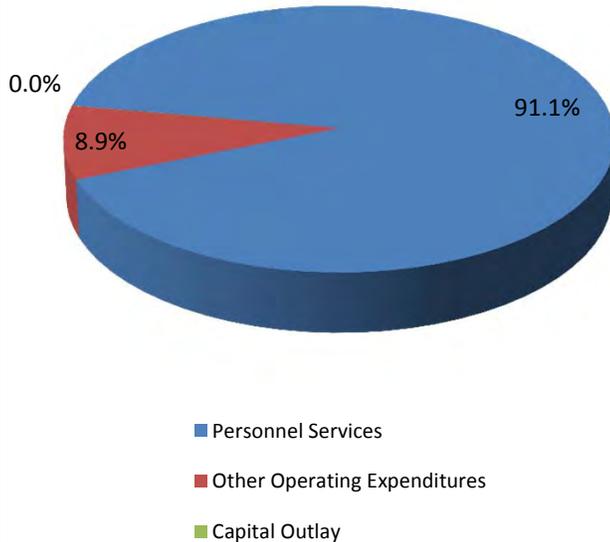
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 241,572	\$ 264,146	\$ 265,091	\$ 266,989	1%
Other Operating Expenditures	22,358	21,926	25,824	25,824	0%
Capital Outlay	-	108	100	100	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>263,930</b>	<b>286,181</b>	<b>291,015</b>	<b>292,913</b>	<b>1%</b>

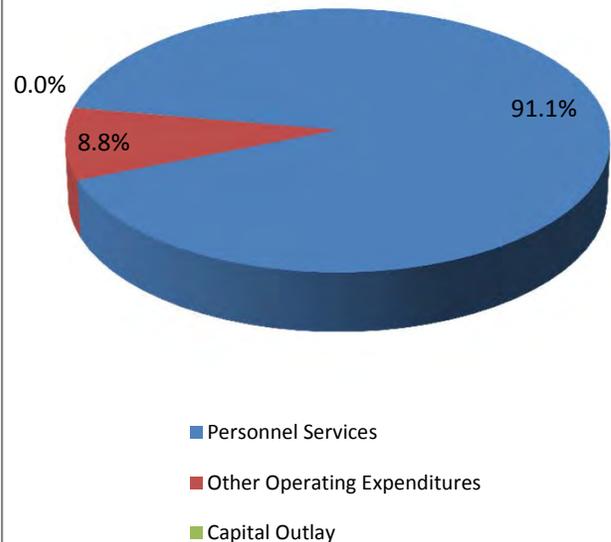
## Departmental Budget Summary & Performance Snapshot

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

### Adopted Budget FY2014



### Adopted Budget FY2015



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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	1.0	1.0	1.0	1.0	0%
Chief Deputy II	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 4,259
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(2,361)
<b>TOTAL</b>			<b>\$ 1,898</b>

### Contact Information

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

- I. **TAX MAP SYSTEM:** The Department reads and examines all deeds, wills, property surveys, sub-division plats and other numerous and varied legal instruments recorded in the Clerk of Court's Office in order to discover the locations of all real property and to maintain cadastral (tax) maps on which the locations and boundaries of each of the properties in the county are identified and assigned a unique parcel identification number (map number). These maps are the base maps for the county's Geographic Information System (GIS).
- II. **LAND CARD SYSTEM:** The Department maintains a property record on every parcel in the county (of which there are currently in excess of 40,700 parcels) listing and providing the following data: name and address of the current owner; present and past transfer information (legal instrument number, recordation date, and sale price, if any); map number; 911 number, if any; tax district; legal description; land information (breakdown of types, size, acreage, etc.); computation of assessed value of land; information on main building (construction quality, condition, features, etc.); sketch of main building; descriptions of other buildings and improvements; assessed values of main building and other buildings and improvements; total assessed value ; other important information.
- III. **ASSESSMENT (VALUATION) PROCESS:** The Department assesses all properties at 100% of fair market value on a biennial (every two years) basis for ad valorem taxation purposes in accordance with state law using the mass appraisal process which utilizes the basic principles and approaches of real property appraisal with special emphasis on statistics and generalization of data. In addition, all new construction and all new parcels created by partial off-conveyances, subdivision, etc. are assessed annually; and, changes in assessments due to demolition, razing and damage resulting from natural occurrences/catastrophes are made annually.
- IV. **REAL PROPERTY TRANSFER & LAND DIVISION PROCESS:** The Department makes changes in ownerships due to the recordation of deeds, wills, court orders, and other instruments. In addition, new property records listing data and assessments for new parcels ("children") created by partial transfers of property and the recordation of surveys and subdivision plats are generated and resulting changes to parent parcels are made.
- V. **LAND USE ASSESSMENT PROCESS:** The Department administers in compliance with the Code of Virginia and the Code of Accomack County the Land Use Assessment Program which allows for the special assessment of property (of which there are currently in excess of 2,000 parcels) used for agricultural, forest, and horticultural purposes at production values based on soils capabilities for taxation rather than at fair market value. There are 8 different soils capability classes for agricultural land and 4 for forest land.
- VI. **ANALYSIS & REPORTING:** The Department performs sales and statistical analyses and studies for mass appraisal assessment/reassessment purposes and reporting purposes, especially to the Virginia Department of Taxation.
- VII. **APPEAL PROCESS:** The Department notifies property owners of changes in assessments and conducts informal assessment appeals hearings( hearings between the Assessor and staff and property owners) regarding changes; and, represents the County in appeals hearings before the Board of Equalization and the Circuit Court.
- VIII. **MASTER DATA FILES:** The Department is responsible for maintaining the ProVal Computer Assisted Mass Appraisal (CAMA) database and the Microsoft Access Land Use Assessment database and transmitting data files via an electronic interface from these systems to the PCI RBS system used for tax billing and collection. The Department also imports address changes from RBS to ProVal via the interface.
- IX. **INFORMATION SYSTEM:** The Department assists the public, the private sector and internal and external departments and agencies in accessing, obtaining, and understanding the repository of disclosable information compiled and generated by the department contained on the tax maps, property records, and analyses and studies for a multitude of purposes.

## Departmental Budget Summary & Performance Snapshot

<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:

- GOAL #1.) Complete the appeal processes, informal appeals to our department and Board of Equalization appeals relative to the 2014 biennial reassessment, thus finalizing the reassessment effective for the two year period January 1, 2014 through December 31, 2015.
- GOAL #2.) Complete on-site visitations of the remaining improved real estate parcels in the county that were not physically examined in detail during in the 4 year cycle of review of all real estate parcels. The 2014 assessments on these remaining parcels having been reviewed and evaluated by other means of data verification.
- GOAL #3.) Initiate and commence the work necessary for performing a biennial reassessment to be effective for 2016.
- GOAL #4.) Maintain a level of assessment in accordance with the IAAO standard for the 2016 biennial reassessment and improve uniformity of assessment.
- GOAL #5.) Perform a review of 50% of the real estate parcels in the county in accordance with the prescribed four year cycle of review as part of the 2016 biennial reassessment.

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

#### ACCOMPLISHMENTS:

- 1.) Completion of a biennial reassessment for 2014 (with the exception of the completion of the informal and Board of Equalization appeal processes).
- 2.) Implementation of a new version of ProVal CAMA, version 7.11, required in order for it to be supported by the operating software of new PC's installed during 2013; and, the upgraded ProVal version utilized in completing the 2014 reassessment.
- 3.) Overall level of assessment for 2014 biennial assessment 96% based on statistical calculation of median ratio.
- 4.) Uniformity of assessment improved for 2014 biennial reassessment to 36.7 % based statistical calculation of COD.
- 5.) Completion of a physical review/inspection of >20,000 real estate parcels in the county. Some roughly 2, 000 improved parcels representing approximately 10% of the total number of improved parcels in the county needing to have more detailed on-site visits .

#### CHALLENGES:

- 1.) Perform a biennial reassessment to be effective for 2014.
- 2.) Maintain a level of assessment in accordance with the IAAO standard of a median assessment sales ratio of 90% to 110%.
- 3.) Improve uniformity of assessment to be lower than that for the 2012 biennial reassessment which was a COD of 41.8% .
- 4.) Conduct a physical review/inspection of 50% of the real estate parcels in the county in accordance with the 4 year cycle of review established for the review of 100% of the parcels.

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

- ISSUE #1.) Complete a biennial reassessment for 2016.
- ISSUE #2.) Maintain a level of assessment for the 2016 biennial reassessment in accordance with the IAAO standard.
- ISSUE # 3.) Improve uniformity of assessment.
- ISSUE #4.) Complete a review of 50% of the real estate parcels in the county for the 2016 biennial reassessment.
- ISSUE #5.) Initiate and commence the work necessary in order to perform a biennial reassessment for 2018.

**Departmental Budget Summary & Performance Snapshot**

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

**Outcomes and Workload/Performance Measures:**

**A. Outcome 1: Completion of a Biennial Reassessment for 2016 With a Level of Assessment in Accordance With IAAO Standards**

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Biennial reassessment of all the real estate parcels in the County.	Total parcels in the county >40,000	Total parcels in the county >40,000 .	Reassess all parcels in the county for the 2016 tax year.	Establish fair market values of all parcels as of 01/01/2016. Issue reassessment notices a minimum of 30 days prior to 01/01/2016. Conduct informal appeal hearings. Issue informal appeal determinations by 02/12/2016.
2. Performance Measure: Number of parcels reassessed.	>40,000	>40,000	Reassess >40,000 parcels.	SEE COMMENTS ABOVE.
3. Performance Measure: Level of assessment.	Median assessment-sales ratio of 90% to 110%.	Median assessment-sales ratio of 90% to 110%.	Establish a level of assessment of 90% to 110% in accordance with IAAO standard.	Perform ratio studies to statistically measure the level of assessment to insure the IAAO standard is met; and, also to insure revenue from ABC sales is not withheld. The Code of VA provides such revenue may be withheld if a locality's level of assessment is less than 70% or more than 130%.

**B. Outcome 2: Improvement of Assessment Uniformity and Equity for 2016**

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Improvement of assessment uniformity for real estate parcels in the County.	Total parcels in the county >40,000.	Total parcels in the county >40,000.	Improve the uniformity of assessment in the County for the 2016 reassessment to achieve better equity.	Overall uniformity of assessment measured by the COD as a result of the 2014 is shown to be 36.7%. According to the IAAO uniformity of assessment should be 20% or less.
2. Performance Measure: Uniformity of assessment per the following: 1.) Market Neighborhood, 2.)Tax District, 3.) Property Class 4.) Land Types, 5.) Vacant and Improved, Etc.	A COD lower than 36.7%.	A COD lower than 36.7%.	Establish better uniformity of assessment per Neighborhood, Tax District & Property Class to achieve a lower COD overall.	Compute & monitor Coefficient of Dispersion (COD) per Market Neighborhood, Tax District, Property Class, Land Types, Vacant and Improved etc. to insure uniformity of assessment is improved.
3. Performance Measure: Uniformity of assessment overall	A COD lower than 36.7%.	A COD lower than 36.7%.	Establish a uniformity of assessment lower than that of the 2014 reassessment .	Compute & monitor Coefficient of Dispersion (COD) to measure uniformity of assessment and insure overall uniformity is improved.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

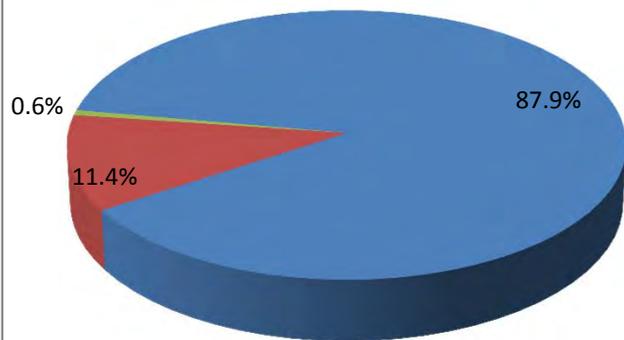
#### C. Outcome 3: Inspection/Review of 50% of Real Estate Parcels Conducted Completing a 4 Year Cycle of Review of 100% of Real Estate Parcels

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Physical review/inspection of approximately 50% of all real estate parcels in the county for the 2016 reassessment as part of a 4 year cycle of review of all parcels.	>20,000 Parcels	>20,000 Parcels	Completion of a physical review/inspection of 50% of parcels for 2016.	Perform physical review/inspection of assessment data on >20,000 parcels during 2 year period as part of second 4 year cycle of all parcels.
2. Performance Measure: Physically review >10,000 parcels per year.	>10,000 parcels	>10,000 parcels	Same as stated in 1. above.	See comments in 1. above.
3. Performance Measure: Physical review of >20,000 during the period January 1, 2014 and 12/31/2015.	>20,000 parcels	>20,000 parcels	Same as stated in 1. above.	See Comments in 1. above.

### Expenditure History

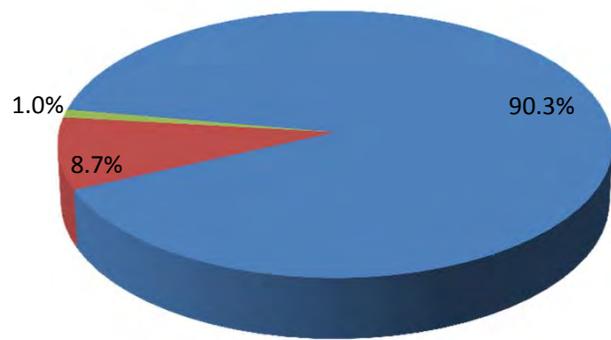
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 455,265	\$ 483,583	\$ 630,279	\$ 617,660	-2%
Other Operating Expenditures	61,370	33,382	81,991	59,401	-28%
Capital Outlay	11,744	20,039	4,400	6,600	50%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>528,379</b>	<b>537,004</b>	<b>716,670</b>	<b>683,661</b>	<b>-5%</b>

**Adopted Budget  
FY2014**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2015**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## 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.

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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	0.0	0.0	0.0	0%
Deputy Assessor	1.0	1.0	1.0	1.0	0%
Land Use/Assessment Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Records Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Assessor	1.0	1.0	1.0	1.0	0%
<b>Total</b>	14.0	11.0	11.0	11.0	0%

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 9,374
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(21,993)
<b>TOTAL</b>			<b>\$ (12,619)</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

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

### Description of Services Provided:

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

### Current Departmental Goals:

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

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

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

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

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Collection of Real Estate Taxes

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Total amount collected	17,624,691	16,975,702		
2. Performance Measure: Collection Rates	96%	92%		

#### B. Outcome 2: Collection of Personal Property Taxes

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Total amount collected	7,041,996	6,667,158		
2. Performance Measure: Collection Rates	91%	81%		

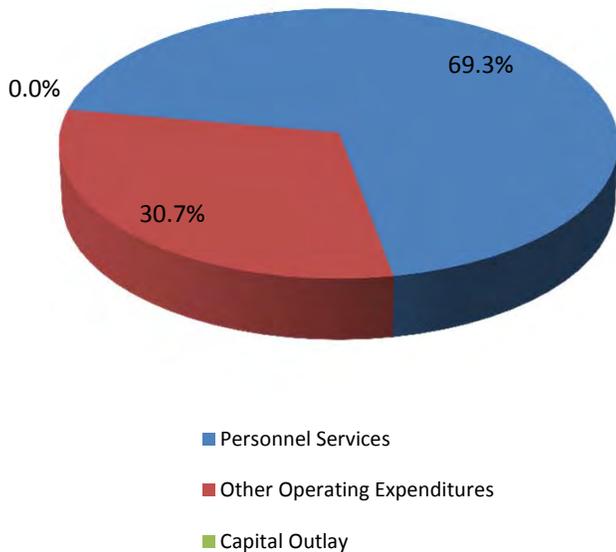
## Departmental Budget Summary & Performance Snapshot

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

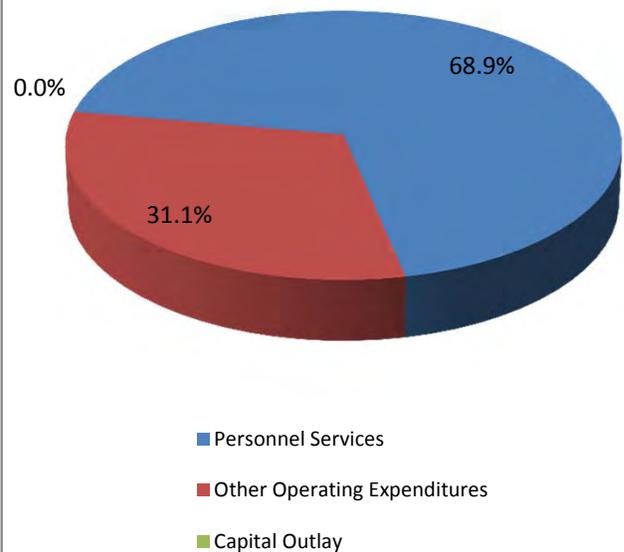
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 299,350	\$ 330,044	\$ 389,612	\$ 381,883	-2%
Other Operating Expenditures	142,160	158,433	172,250	172,250	0%
Capital Outlay	-	234	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>441,511</b>	<b>488,711</b>	<b>561,862</b>	<b>554,133</b>	<b>-1%</b>

**Adopted Budget  
FY2014**



**Adopted Budget  
FY2015**



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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>

**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.

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 5,429
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(13,158)
<b>TOTAL</b>			<b>\$ (7,729)</b>

**Contact Information**

<b>Name:</b>	Dana T. Bundick	<b>Address 1:</b>	P. O. Box 296
<b>Title:</b>	Treasurer	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:dbundick@co.accomack.va.us">dbundick@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	787-5738	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Finance	<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 Finance 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 Finance 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 Finance 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 Finance 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 Finance 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 Finance Department provides software support services for financial, payroll, accounts payable, personal property valuation and property tax billing software.
7. The Finance Department is responsible for establishing sound fiscal policies, debt issuance planning, cost analysis, grant financial oversight and user fee calculations.
8. The Finance Department provides financial and administrative support services to all departments in an effort to improve the organization as a whole.

### Current Departmental Goals:

1. Provide Quarterly Financial Reports to the County Administrator/Board of Supervisors.
2. Prepare revenue estimates that fall with a +5% variance of actual revenues.
3. Receive both the Distinguished Budget Presentation Award and the Certificate of Excellence in Financial reporting from the Government Finance Officers Association (GFOA).
4. Work with other County Departments and federal officials to recover funds from FEMA for damage sustained by Hurricane Sandy.
5. Procure audit services on behalf of the County's independent volunteer fire and rescue companies.
6. Develop plan to reduce the cost of the County's other post employment benefits.
7. Develop a grant management policy.
8. Evaluate workforce management solutions for the purpose of improving productivity, lowering labor costs and ensuring compliance with labor regulations.
9. Complete modifications to payroll applications to handle new employee "Hybrid" retirement plan option.

## Departmental Budget Summary & Performance Snapshot

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

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

1. The County's post employment health care benefits are currently financed by the County's General Fund on a pay-as-you-go basis. As the County's workforce ages, pay-as-you-go financing will increase dramatically. Increasing retiree health care demand and expense will consume the ability to provide future services unless the County takes steps to control these costs now. These steps include prefunding future benefits and reexamining benefit coverage.
2. The County has a significant need for additional office space. The County Administration Building was constructed in 1968 and has never been expanded. Several departments are now utilizing closets originally intended for storage as office space. In addition, there is no room to conduct basic employee training without substantial planning and coordination. Also, the County's Public Works, Public Safety, Parks & Recreation, Commonwealth's Attorney and Planning Departments all occupy leased space.
3. The County has been slowly embracing performance measurement and management. It will be extremely difficult to move forward with an effective performance management program without additional human resources dedicated to solely to implementing it.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Finance	<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	FY2012	FY2013	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 completed within 30 days of the end of the quarter.	1	3	4	All quarterly reports were completed within timeframe except one.
3. Performance Measure: Submit complete CAFR and transmittal reports to the Auditor of Public Accounts (APA) by November 30th (Requirement of the Code of Virginia).	1/23/2013 (FY12 Draft submitted 11/30/2012 to APA)	12/31/2013 (FY13 Draft submitted 11/30/2013 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.

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total Net County Adopted Budget excluding component units.	57,542,908	51,992,666	n/a	Includes both operating and capital budgets.
2. The County's Comprehensive Annual Financial Report (CAFR) is recognized by the Government Finance Officers Association (GFOA) for Excellence in Financial Reporting.	Yes FY11 report received Certificate	Yes FY12 report received Certificate	Yes	The County has received this prestigious award each year since 2003. The award recognizes CAFRs that exceed requirements satisfying the spirit of transparency & full disclosure.
3. The County's Annual Fiscal Plan is recognized by the Government Finance Officers Association (GFOA) for its Distinguished Budget Presentation.	Yes FY13 report received award	Yes FY14 report received award	Yes	The County has received this prestigious award each year since 2008. The award recognizes the County's committed to the highest principals of governmental budgeting.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures: (continued)

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
4. Performance Measure: Accurate INITIAL revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	2.9% (FY12)	4.1% (FY13)	5%	ADOPTED local revenue budget to actual local revenue variance. The goal is for budgeted revenues to be within 5% of actual. This statistic measures how accurate initial revenue forecasts were.
5. Performance Measure: Accurate REVISED revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	1.9% (FY12)	3.0% (FY13)	5%	REVISED revenue budget to actual variance. The goal is for budgeted revenues to be within 5% of actual. This statistic measures how accurate revised revenue forecasts were.
6. Performance Measure: Number of auditor initiated adjustments that impacted net assets or fund balance.	0/\$0 (FY12)	0/\$0 (FY13)	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	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Number of payroll checks issued.	952	731	n/a	
2. Workload Measure: Number of payroll direct deposits made.	5,767	6,255	n/a	Direct deposit is a more cost effective method of employee payment that payroll checks.
3. Workload Measure: Number of vendor checks issued.	5,454	5,008	n/a	
4. Performance Measure: Percent of payroll checks/direct deposits issued correctly.	99%	99%	99%	
5. Performance Measure: Percent of employees paid by direct deposit.	96% Full-time 51% Part-time	96% Full-time 51% Part-time	95% Full-time 50% Part-time	Effective 7/1/2010, direct deposit became a condition of employment for all new hires.
6. Performance Measure: Percent of vendor checks issued correctly.	99%	99%	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.

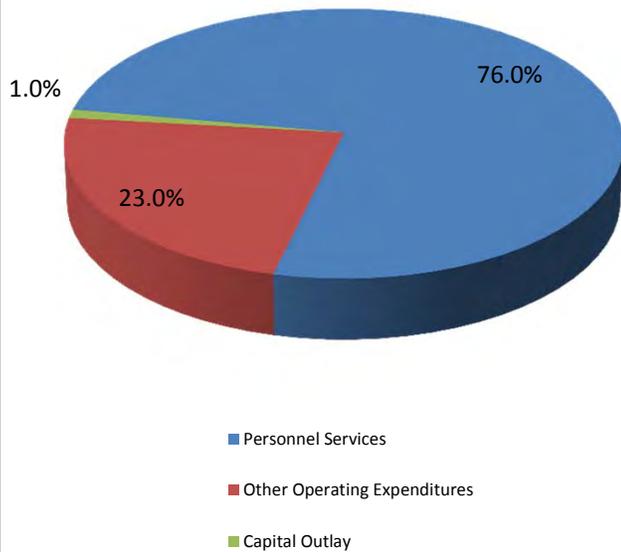
## Departmental Budget Summary & Performance Snapshot

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

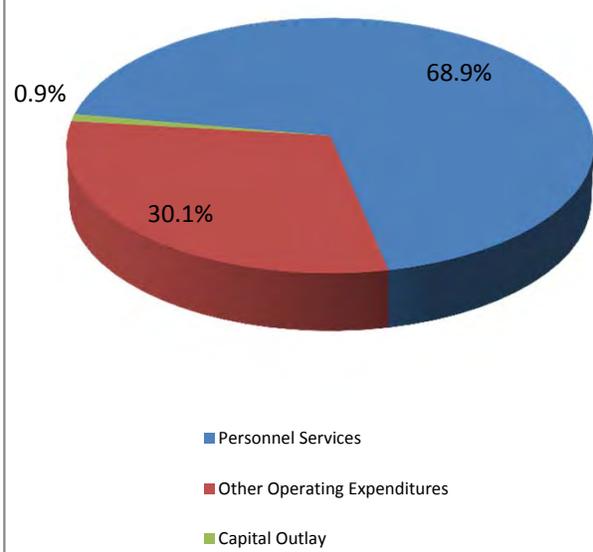
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 196,100	\$ 251,568	\$ 346,949	\$ 343,717	-1%
Other Operating Expenditures	66,280	78,523	105,196	150,235	43%
Capital Outlay	4,508	-	4,645	4,645	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	266,888	330,091	456,790	498,597	9%

**Adopted Budget  
FY2014**



**Adopted Budget  
FY2015**



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Accountant	1.0	1.0	1.0	1.0	0%
Accounting Coordinator	1.0	1.0	1.0	1.0	0%
AP/Payroll System Specialist	0.5	1.0	1.0	1.0	0%
Finance Director (split with IT dept)	0.5	0.5	0.5	0.5	0%
Deputy Finance Director	0.0	1.0	1.0	1.0	0%
<b>Total</b>	3.0	4.5	4.5	4.5	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Finance	<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 2% bonus	n/a	Reserves	\$ 4,956
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (8,809)
Time and attendance application for all departments	n/a	Recurring	\$ 36,360
Setup Cost of time and attendance application for all departments	n/a	Reserves	\$ 9,300
<b>TOTAL</b>			<b>\$ 41,807</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. End user information security related education.

### Current Departmental Goals:

1. Replace all PCs running windows XP prior to April 2014.
2. Install a VOIP telephone system to replace the County's 22 year old system utilized by the County Administration Building, Clerk of Circuit Court, Registrar and Planning Office.
3. Develop, deploy and enforce a comprehensive set of organization-wide information security policies.
4. Devise and implement end user security awareness training,
5. Continue to build on IT documentation library which is a vital part of succession planning.
6. Implement a regular prioritized replacement cycle for PCs and other devices.
7. Minimize downtime and security risk by ensuring devices are replaced prior to end of life.

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

#### **FY 2014:**

- Implemented monthly IT newsletter that is distributed to employees in order to improve general IT awareness. The newsletter includes tips and tricks, information security awareness topics, IT project information, etc.
- Converted 2013 recorded audio to a format that is supported across all devices, including mobile devices. All future meetings will be in this format and available on the County's website.
- Implemented network monitoring software that monitors the health of the network and allows IT to proactively respond to issues.
- Migrated physical servers to virtual machines in order to increase availability and reliability, improve performance, simplify recovery, and reduce overall cost. The County's IT infrastructure is now fully virtualized.
- Migrated the Sheriff's Office to a new Mobile application that improved performance and support.
- Brought the Sheriff's Office under the County's IT services umbrella. The Sheriff's Office is now fully supported by the County IT Department.
- Replaced end of life switching infrastructure in the Registrar and Planning buildings to improve network performance and prepare for the VoIP project.
- Migrated to new endpoint security software, which results in more comprehensive protection against threats and reduced overall software maintenance costs.

## 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.

### Accomplishments and Challenges in the last 2 fiscal years (continued):

#### **FY 2013:**

- Completely redesigned the County's official web site to improve access to information and promote transparency.
- Migrated Public Safety email accounts to the County email system.
- Migrated the County financial application to SaaS thus eliminating the need for an in house IBM server and at the same time improving disaster recovery and business continuity.
- Implemented an Internet tax payment web site where taxpayers can view and pay property taxes and submit account address changes.
- Replaced end of life switching infrastructure in the Sheriff's Office and County Administration buildings to improve network performance and prepare for the VoIP project.
- Replaced end of life server hardware and migrated several physical servers to the virtual infrastructure.
- Deployed high speed fiber Internet connectivity to the Public Safety/Public Works building to improve service and increase productivity.
- Replaced 63 aging computers.
- Expanded use of group policy objects to increase overall network security and enforce information security policies.
- Expanded IT support services to cover the Sheriff's Office without increasing the department's FTE count.
- Created and implemented a security policy for Department of Public Safety tablets to maximize device security and to identify roles/responsibilities.
- Replaced the main County firewall.

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

1. Microsoft security updates, patches and support of Windows XP ends April 2014. Total replacement of personal computers running XP will need to be accomplished by this date to avoid raising security risks.
2. Continue to formalize existing IT security practices and develop others to fill policy voids.
3. Look for innovative and effective ways to educate end users on policy, potential security risks and their role in safeguarding the County's data and network infrastructure.
4. Systematically replace the County's aging telephone system(s) with a VOIP system. Phase 1 is scheduled to begin late in the third quarter of FY14 and includes the County Administration Building, Circuit Court, Clerk of Circuit Court and Planning Office. Phase 2 encompasses the Sheriff's Office.
5. Develop a formal 5 year IT Plan and Information Security Policy.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Our infrastructure is reliable

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1.) Computers and Devices Supported	Approx. 273 computers, printers, & other devices	Approx. 339 computers, printers, & other devices	All devices other than those owned by the Clerk and Commonwealth's Attorney	The IT support umbrella was expanded in FY13 to include the Sheriff's Office.
2.) Workstations Replaced	47	56	FY15=12. One-fifth inventory annually thereafter.	In order to keep up with expiring warranties, minimize security risks and reduce down time due to computer failure, 36 machines should be replaced per year.
3.) Scheduled IT Infrastructure downtime	n/a	7.32 hours (since October 2013)	As maintenance demands	
4.) Unscheduled IT Infrastructure	n/a	0 minutes	99% uptime	

#### B. Outcome 2: Customer services requests are resolved promptly and customers are satisfied.

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1.) Workload Measure: Number of Service Desk Tickets	n/a	December 2013=165	100+ per month	Ticket tracking initiated in December 2013 with change in Service Desk provider.
2.) Percentage of Service Desk Tickets resolved on first contact.	n/a	n/a	n/a	We will begin tracking first contact resolution (FCR) percentage from 11/2013 forward.
3.) Average Customer Satisfaction Score	n/a	n/a	n/a	A automated customer survey is now sent to all customers upon closure of their IT service ticket. This initiative began in 11/2013.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures: (continued)

#### C. Outcome 1: End users are educated about today's information security threats.

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1.) Percentage of end users who received security awareness training	n/a	All end users	100%	All end users are required to undergo annual security awareness training.
2.) Security awareness training effectiveness	n/a	n/a	n/a	We are in the process of developing a testing method that evaluates the effectiveness of security awareness training.

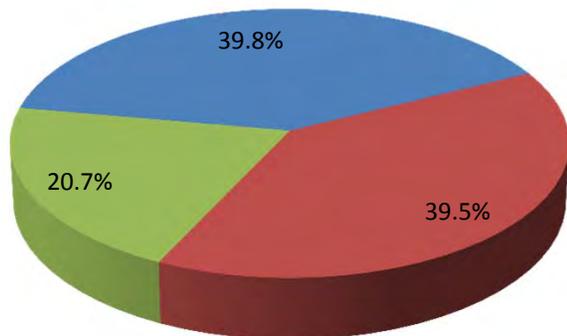
#### D. Other Metrics:

1.) Average Monthly Total Visits to County website <a href="http://www.co.accomack.va.us">www.co.accomack.va.us</a>	n/a	8338 (11/13-12/13)	n/a	Website analytics tracked from November 2013 forward.
2.) Number of Tax Payments Paid via <a href="http://www.accomacktax.com">www.accomacktax.com</a>	n/a	2476 (7/1/13-12/31/13)	n/a	

### Expenditure History

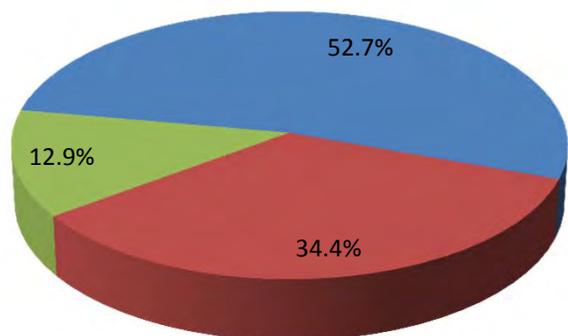
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 259,196	\$ 202,008	\$ 233,394	\$ 298,788	28%
Other Operating Expenditures	147,943	252,084	231,252	194,667	-16%
Capital Outlay	156,211	98,249	121,300	73,200	-40%
Debt Service	-	-	-	-	0%
<b>Total</b>	563,350	552,341	585,946	566,655	-3%

**Adopted Budget  
FY2014**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2015**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## 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.

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
AP/Payroll System Specialist	0.5	0.0	0.0	0.0	0%
Information Systems Coordinator	1.0	0.0	0.0	0.0	0%
IT Specialist/Help Desk Supervisor	1.0	1.0	1.0	1.0	0%
Deputy Director of IT	0.0	1.0	1.0	1.0	0%
Finance Director (split with IT dept)	0.5	0.5	0.5	0.5	0%
Network Administrator	0.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 5,609
Employee benefit cost adjustments (primarily health insurance and reclassification of outsourced employee to full time employee)	n/a	Recurring	6,122
Annual increase in critical application support/contract costs	n/a	Recurring	4,665
Two year maintenance renewal for SANS and switches	n/a	Reserves	12,413
Replace email archiver	n/a	Reserves	12,500
Implement regular PC replacement cycle (Year 1 of 2)	n/a	Reserves	16,200
<b>TOTAL</b>			<b>\$ 57,509</b>

### Contact Information

Name:	Michael T. Mason, CPA	Address 1:	PO Box 620
Title:	Finance Director	Address 2:	23296 Courthouse Av, Suite 204
Email:	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-5714	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	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. The FY13 premium was \$80,255. The Company Nurse Program was rolled out in FY13 which streamlines the reporting process for employees who have accidents on the job. Supervisors and or injured employees contact a Company Nurse hotline to report information and be advised about treatment.

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

Additional training and focus on safety in the workplace.

## 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:

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

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure -- Annual Cost of Insurance Premiums	\$114,155		Less than 5% Increase	Premium cost for insurances covered by this budget. Worker's compensation premium is not included in this budget. Line-of-Duty premium is removed for performance measures. VACorp dividend credits totaled \$14,123 for FY12.
2. Performance Measure: Cost of insurance is a small percent of the County Budget.	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.	2,894		Decrease	Goal is to continue to reduce the costs of premiums.

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

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Number of Claims Processed	General Liability (0 ), Property/Inland Marine (7 ), Auto (12 )		N/A Workload Measure	
2. Total Dollars Paid In Liability Claims	\$236,753		Reduce	Includes G/L, auto, property, inland marine, and boiler claims. Significant increase due to property damage caused by Hurricane Irene.
2. Performance Measure: Dollars in Liability Claims: County Out-of-Pocket	\$7,285		Reduce	FY12 Out-of-Pocket reduced.

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

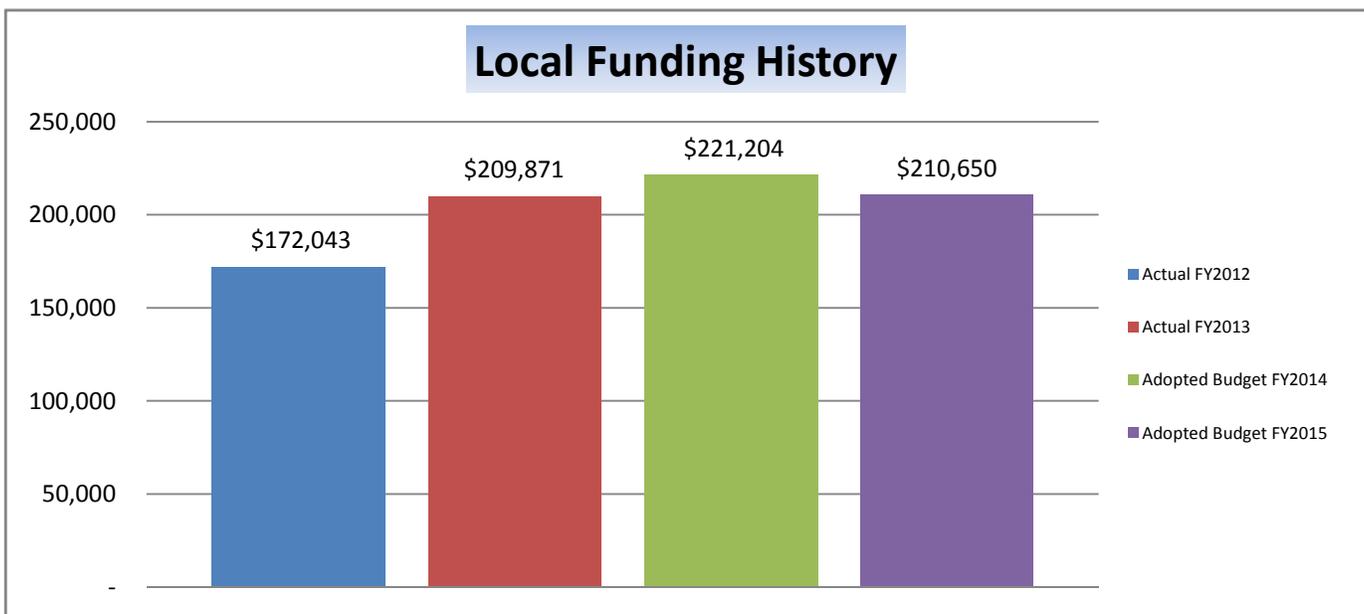
Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Risk Management Training Hours.	287 hrs.		100 hrs.	Due to lack of training dollars, VACorp staff has provided training at no cost.
2. Performance Measure: Risk Management Hours/FTE	.96 hrs		.50 hrs per FTE	Additional funding is needed for safety training.

## 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.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	172,043	209,871	221,204	210,650	-5%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	172,043	209,871	221,204	210,650	-5%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Justification	Funding Source	Increase/(Decrease)
Premium adjustments	n/a	Recurring	\$ (10,554)
<b>TOTAL</b>			<b>\$ (10,554)</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>	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. Accomack County now has an Optical Scan for their Central Absentee precinct, which has helped the Election Officials in that precinct in counting the paper absentee votes.

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

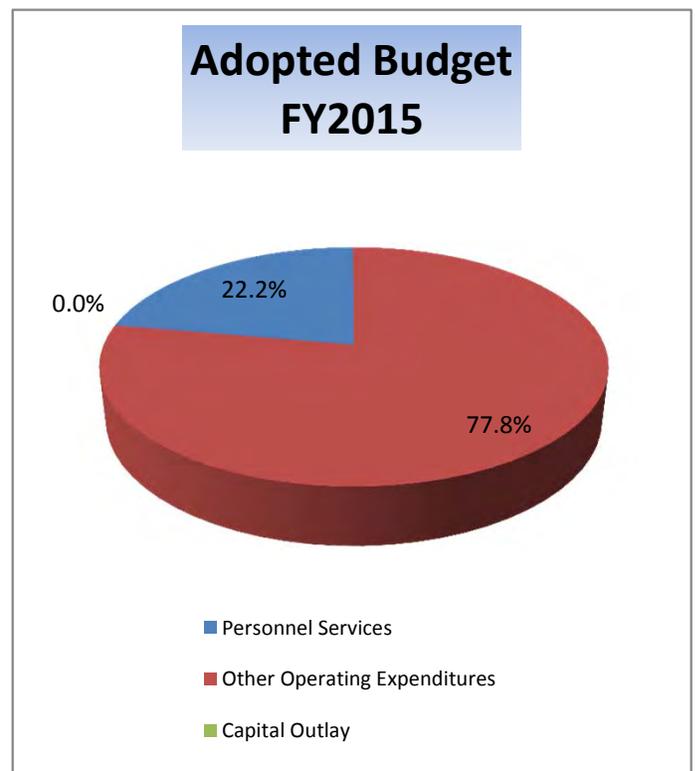
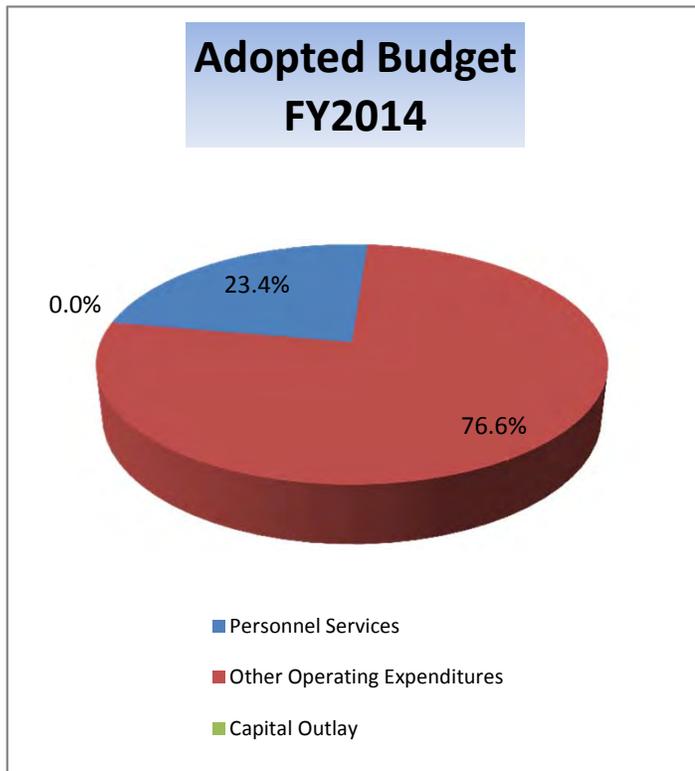
In Accomack County we are using DRE voting equipment in seventeen of our eighteen precincts. The General Assembly has put a ban on the purchase of DRE voting equipment in Virginia, therefore if the need arises for more equipment we will have to change to an Optical Scan reader. The DRE's will have been in service for ten years in November of 2014. After closing four of our precincts this gave us some extra pieces of equipment, however it has been mentioned that the state may require all localities to stop using the DRE voting equipment by the 2016 Presidential Election. In the event this happens or by the pure need to update our voting equipment because of age, we must begin to plan for the replacement of our current system. As mentioned above by consolidating precincts the county saw considerable savings. It is a possibility there could be more consolidation of precincts to help defray the cost of our growing number of elections held each year. This would be something the Electoral Board would be interested in discussing with the Board of Supervisors in the near future. Another issue will be storage and transportation of the voting equipment. Currently the equipment is stored in the Electoral Board Room in the Circuit Court Bldg. When the DRE's are replaced, storage of the Ballot Boxes and voting booths will be a problem in the Board Room.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 40,021	\$ 30,167	\$ 11,381	\$ 10,773	-5%
Other Operating Expenditures	15,917	14,489	37,247	37,855	2%
Capital Outlay	8,680	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>64,619</b>	<b>44,656</b>	<b>48,628</b>	<b>48,628</b>	<b>0%</b>

## 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</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, Virginia
<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.

### Current Departmental Goals:

To do a better job with Voter Education in our community. The new county website has been a good asset in helping to promote this office and to communicate better with the public. Voter apathy is a problem throughout the United States and by reaching out whether through the internet or going into our school and organizations we may help to alleviate this problem.

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

The Registrar's Office successfully assisted the Electoral Board in conducting 4 elections in 2012, including a March 6 Republican Presidential Primary, May 1 General and Special elections for all 14 incorporated towns, a June 12 Republican Primary for US Senate, and November 6 General and Special elections for US President/Vice President, member of US Senate, member of US House of Reps., and 2 state-wide Constitutional questions. So far in 2013 we have conducted a June Primary & the November General Elections. Because of the results of the November elections we will have a Special Election to fill the 6th District State Senate seat and perhaps the House seat. As of this writing we are waiting to hear about a recount for the Attorney Generals seat. All of these would have to be held prior to February of 2014. The mandates and law changes present many challenges for our office such as by July of 2014 we will be offering picture ID's to voters who do not currently have a picture ID. The state continues to reduce the amount of materials we must use therefore printing cost to our budgets as well as the increase in the number of elections will take its toll.

## 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.

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

1. We are still required to provide/print the majority of our own election materials, including our poll books (which is still much more cost-effective than purchasing electronic PBs). In any case the state board makes it clear they want all localities to switch over to electronic Poll Books, the cost and software updates will make this transition costly.
2. Electoral Board space, including storage for equipment, is limited. Accomack county currently uses DRE voting equipment which are stored in the Electoral Board's board room. The state has but a ban on localities being able to purchase anymore of these machines. We are at ten years on the DRE's and their life expectancy is eight to ten. In their replacement the state has a ban on DRE voting equipment and have certified the Optical Scan. The Optical Scan has ballot bins that are quite large so the storage of these bins will become a problem.
3. Our CAP precinct is in the Accomack County Board of Supervisors chambers on election day. We would like to get them moved to a room off from our office in the Circuit Court bldg. We use an optical scan unit and two DRE units in our CAP, transporting the ballot bin is difficult from this office on election day to the Supervisor's board room.
4. Converting our office so that we will be able to take and produce photo ID voter cards as of July of 2014.

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total registered voters	23785	23464	Maintain or increase current level	The totals for both years are as of 11-21 of each year. We deal in calendar years for registered voters, not fiscal years.
2. Performance Measure: New voters added from all sources: in-person, by mail, from agencies	1539	-340	Goal depends on the interest in the election/s at hand	Figures are for 12-1 of each calendar year.
3. Performance Measure: Cancelled voters due to transfer to another locality, moving out of state, death, felony conviction, etc.	944		Goal depends on voter action	Totals are for 12-1 of each calendar year. Every application received must be accounted for by entering the data into VERIS(the state's central record keeping system).

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

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total absentee ballot applicants in calendar year	1365	370	Goal depends on number of elections and interest therein	The count will increase because of a special election and town elections held 2013.
2. Performance Measure: Absentee in person per calendar year	582	220	Same as above	Same as above
3. Performance Measure: Absentee by mail per calendar year	783	130	Same as above	Same as above

## 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:

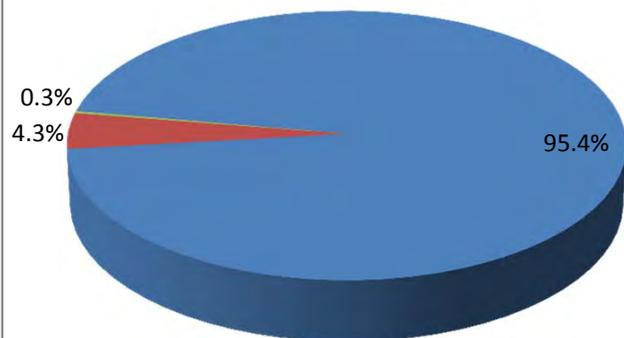
#### C. Outcome 3: We assist the Electoral BD in conducting elections.

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Number of elections per calendar year	4		We expect to have 2 elections in 2013	
2. Performance Measure: Assist the EB in locating and notifying election officials	133		Goal depends on the interest in the election/s at hand	Additional officers are necessary since scheduled officers may have emergencies, sickness, etc., and be unable to work at one election or another.
3. Performance Measure: Training election officials before each election	161		Same as above	All officials are not trained before every election. Chiefs, Asst. Chiefs, and new officers must be.

### Expenditure History

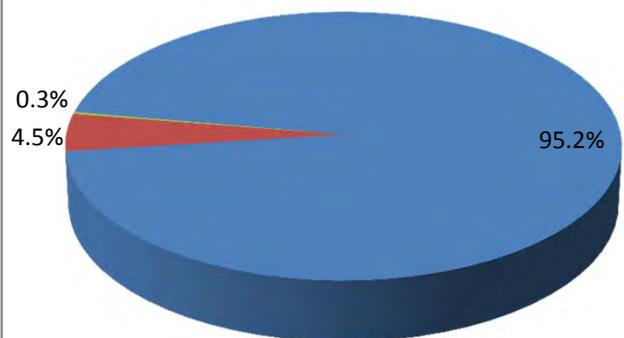
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 113,599	\$ 122,709	\$ 134,883	\$ 129,035	-4%
Other Operating Expenditures	4,019	4,028	6,061	6,061	0%
Capital Outlay	-	-	400	400	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	117,618	126,737	141,344	135,496	-4%

**Adopted Budget  
FY2014**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2015**



■ 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
General Registrar	1.0	1.0	1.0	1.0	0%
Deputy Registrar	1.0	1.0	1.0	1.0	0%
Assistant Registrar	0.0	0.5	0.5	0.5	0%
<b>Total</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 2,220
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(8,068)
<b>TOTAL</b>			<b>\$ (5,848)</b>

### Contact Information

<b>Name:</b>	Patricia White	<b>Address 1:</b>	23312 Courthouse AVE
<b>Title:</b>	General Registrar	<b>Address 2:</b>	PO Box 97
<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>	757-787-2935/757-824-0585	<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

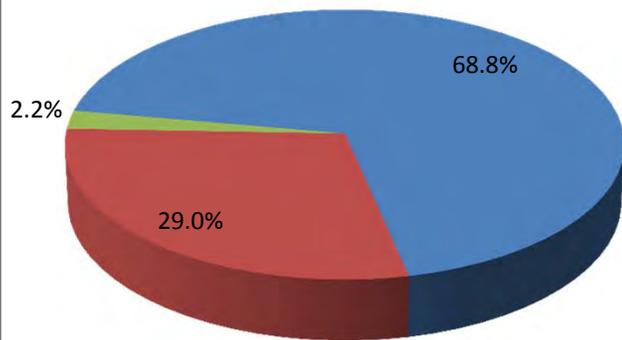
### Mission Statement:

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.

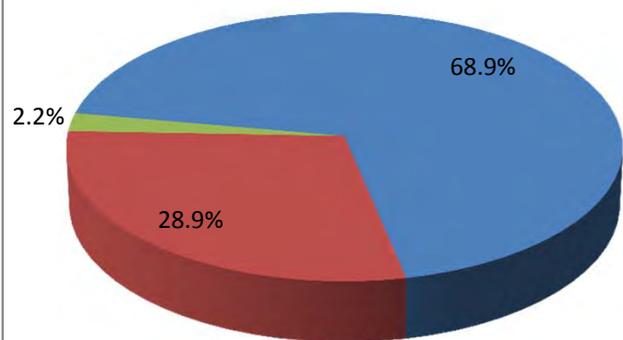
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 53,325	\$ 58,244	\$ 58,676	\$ 58,971	1%
Other Operating Expenditures	16,109	16,958	24,701	24,701	0%
Capital Outlay	-	3,785	1,875	1,875	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	69,434	78,987	85,252	85,547	0%

#### Adopted Budget FY2014



#### Adopted Budget FY2015



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 781
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(486)
<b>TOTAL</b>			<b>\$ 295</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:shcooper@courts.state.va.us">shcooper@courts.state.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5776	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

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

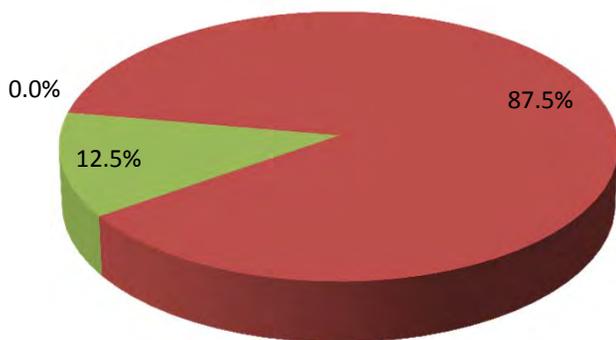
### Description of Services Provided:

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

### Expenditure History

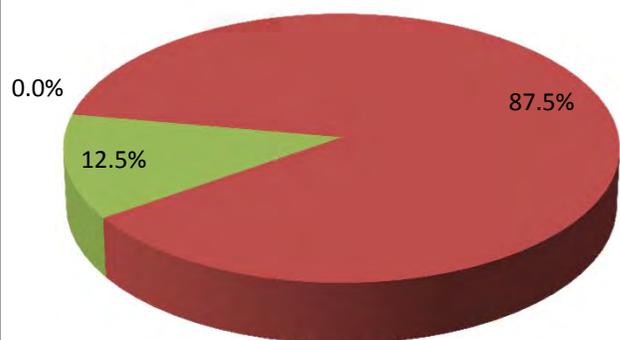
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	8,339	8,735	8,721	8,721	0%
Capital Outlay	1,248	1,107	1,250	1,250	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>9,587</b>	<b>9,842</b>	<b>9,971</b>	<b>9,971</b>	<b>0%</b>

**Adopted Budget  
FY2014**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2015**



■ 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

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

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

Changed schedule to improve coverage hours for both law enforcement officers and citizens.  
Video system installed on Tangier. Video is now available to Tangier and Chincoteague as well as a secure site in the court house for use by law enforcement officers  
Entire region is now linked via video  
Biggest challenge facing the magistrate's office is lack of personnel. Since the 2A magistrate region includes Northampton County, it takes 5 full time positions to provide adequate coverage. We had 3 full time magistrates assigned to Accomack and Northampton County during fiscal year 2013.  
Since 2008 we have gone from 4 full time magistrates, a chief magistrate and a part time position to 3 positions.  
Increased weekend coverage from 12am to 2am on Friday and Saturdays.

## Departmental Budget Summary & Performance Snapshot

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

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

1. Staffing
  2. Hours of Coverage
  3. Legal Education
  4. A person arrested and who has a bond set has a legal right by state law to post bond 24 hours a day. A person may post bond by using property, a surety or cash. Persons using cash must travel to either Portsmouth, Norfolk or Virginia Beach to post a cash bond if a magistrate is not sitting in Accomac.
- In addition, there is no way for a citizen to obtain the services of a magistrate when a magistrate is not sitting in Accomac. With decreased Magistrates on staff this will become a larger burden on citizens.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Processes Issued

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure Criminal Processes Issued	11706	10899	NA	With fewer Magistrates, fewer office hours are provided which may lower the number of processes issued.
2. Performance Measure Issue Emergency Protective Orders	698	550	NA	
3. Performance Measure Issue Temporary and Emergency Custody Orders	410	350	NA	

#### B. Outcome 2: Legal Education

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
3. Provide public education	110 Hours	120 Hours	120 Hours	120 Hours assuming 3 magistrates on staff
2. Performance Measure Continuing Legal Education	540 Hours	520 Hours	600 Hours	

#### C. Outcome 3: Public Availability

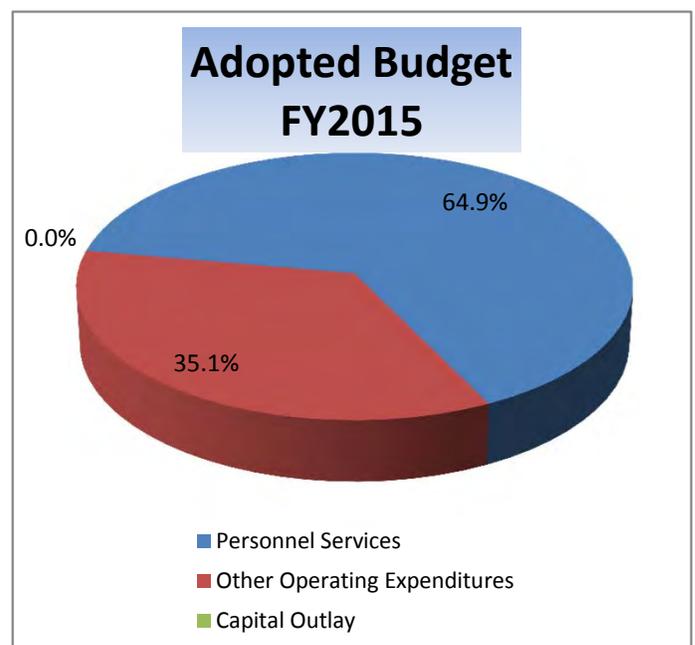
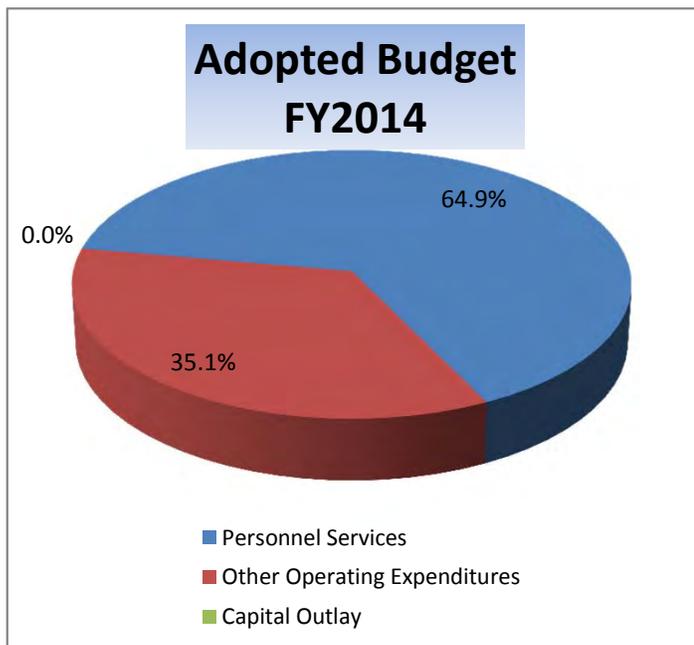
Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure Hours of coverage by a sitting magistrate	4010	5002	6240	Expected to decrease next year due to a magistrate being out on short term disability and passing away.
2. Performance Measure Coverage via Video with other magistrate office	4726	4211	2496	
3. Workload Measure Phone calls from citizens and law enforcements, questions from citizens, probable cause hearings where no processes are issued	8345	8420	NA	

## 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

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 4,004	\$ 4,015	\$ 11,001	\$ 11,001	0%
Other Operating Expenditures	8,352	11,085	5,937	5,937	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	12,356	15,100	16,938	16,938	0%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Justification	Funding Source	Increase/(Decrease)
None	n/a		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Brittany A. Russell	<b>Address 1:</b>	PO Box 662
<b>Title:</b>	Magistrate	<b>Address 2:</b>	23371 Front Street
<b>Email:</b>	<a href="mailto:brussell@courts.state.va.us">brussell@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.

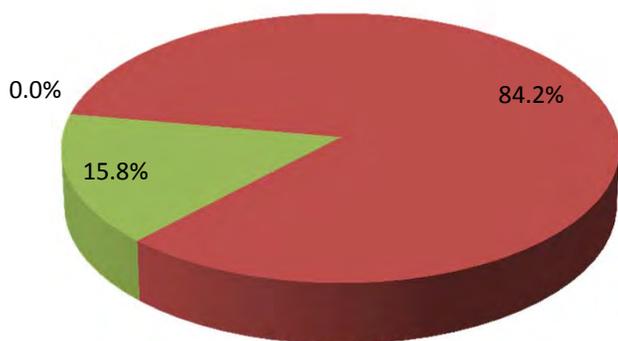
### Description of Services Provided:

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

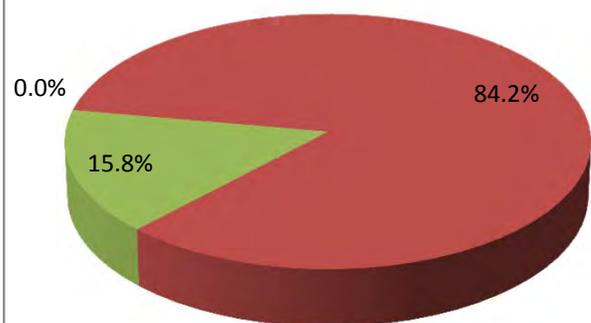
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	7,288	8,835	11,500	11,500	0%
Capital Outlay	727	-	2,150	2,150	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>8,015</b>	<b>8,835</b>	<b>13,650</b>	<b>13,650</b>	<b>0%</b>

**Adopted Budget  
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

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

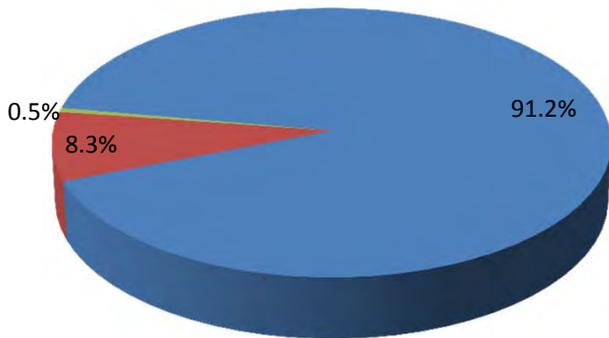
### Mission Statement:

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

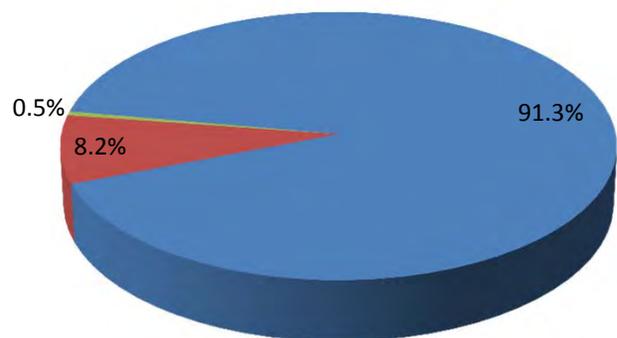
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 352,395	\$ 375,326	\$ 375,109	\$ 379,003	1%
Other Operating Expenditures	20,562	19,560	33,984	33,984	0%
Capital Outlay	22,255	42,019	2,070	2,070	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	395,212	436,905	411,163	415,057	1%

#### Adopted Budget FY2014



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2015



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Administrative Assistant	1.5	1.5	1.5	1.5	0%
Clerk	1.0	1.0	1.0	1.0	0%
Deputy Clerk I	1.0	1.0	1.0	1.0	0%
Deputy Clerk II	1.0	1.0	1.0	1.0	0%
Deputy Clerk III	2.0	2.0	2.0	2.0	0%
<b>Total</b>	6.5	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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 6,278
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(2,384)
<b>TOTAL</b>			<b>\$ 3,894</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:shcooper@courts.state.va.us">shcooper@courts.state.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	FY2014	FY 2015	Current Goal	Comments
Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.	Court Days Circuit Court 125 days, Gen Dist 143, JDR 145	Court Days Circuit Court 125 days, Gen Dist 143, JDR 145	Same as previous year	All Court Days remain the same.
To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	7,628 Man Hours	7,628 Man Hours	Same as previous year	
To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	Approximate ly 40,000 people pass through court entrances each year	Approximate ly 40,000 people pass thru court entrances	Accomack Courts expects no change of 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:

#### B. Outcome Measure: To serve all civil process papers issued through court.

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Numbers of papers served	9,223		9,800	

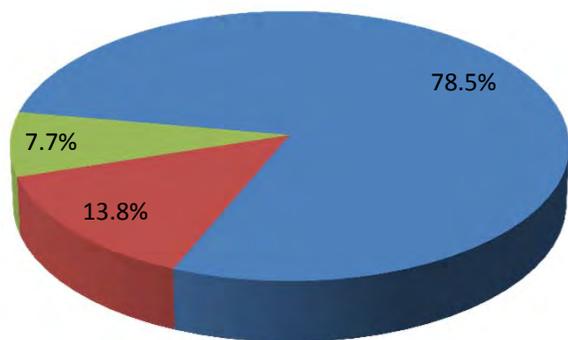
#### C. Outcome 3: To provide safe and secure transportation on all transports.

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Emergency Custody Orders and Temporary detention Orders Juvenile Transport Orders	43 ECO's 47 TDO's 45 JTO's			

### Expenditure History

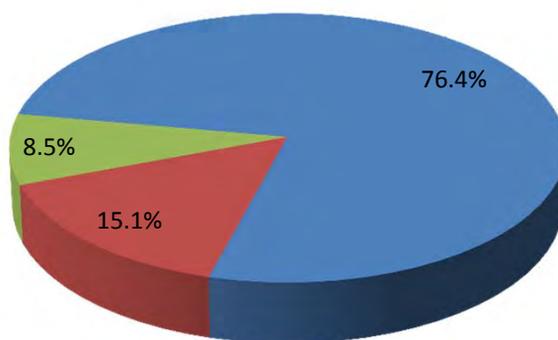
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 303,984	\$ 298,983	\$ 363,732	\$ 322,420	-11%
Other Operating Expenditures	28,374	29,582	63,692	63,692	0%
Capital Outlay	-	27,326	35,740	35,740	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>332,358</b>	<b>355,890</b>	<b>463,164</b>	<b>421,852</b>	<b>-9%</b>

**Adopted Budget  
FY2014**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2015**



■ 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Court Services Officer	3.0	3.0	4.0	4.0	0%
Law Enforcement Officer	1.0	1.0	0.0	0.0	0%
Master Deputy	1.0	1.0	1.0	1.0	0%
Correction Officer	2.0	2.0	0.0	0.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
<b>Total</b>	<b>7.3</b>	<b>7.3</b>	<b>5.3</b>	<b>5.3</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 4,524
Position reclassifications and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(45,836)
<b>TOTAL</b>			<b>\$ (41,312)</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

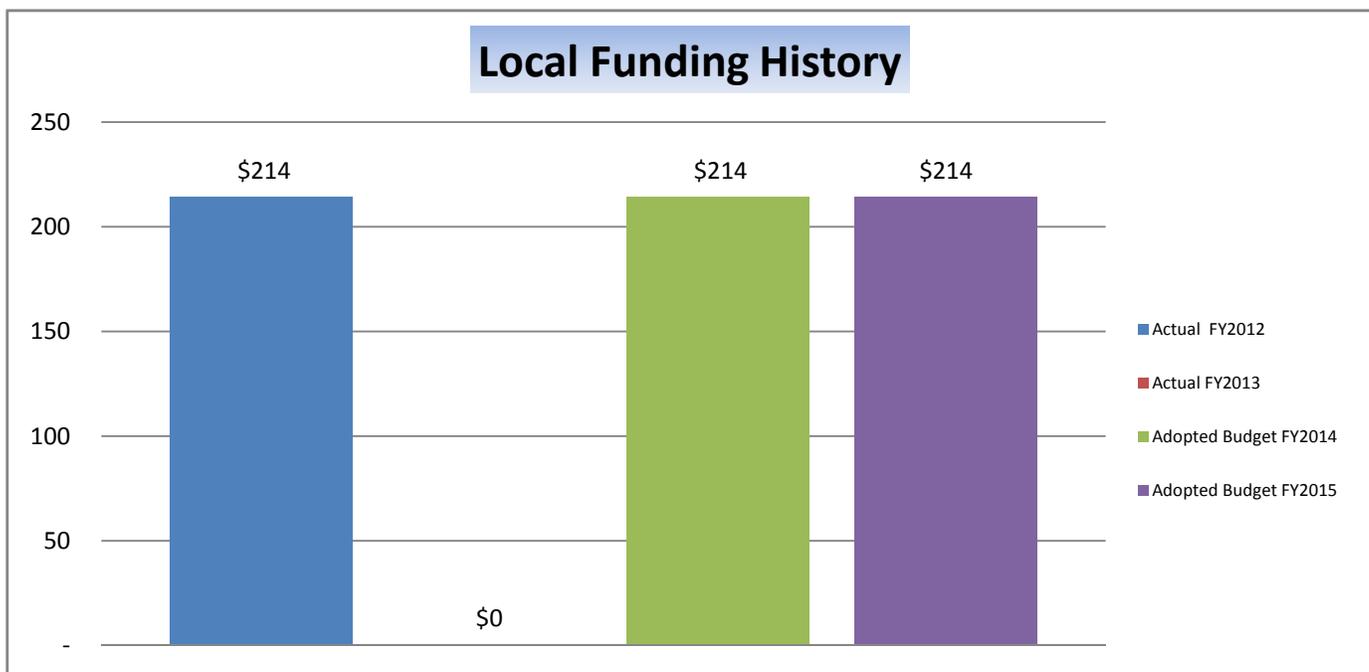
<b>Department or Agency:</b>	Commissioner of Accounts	<b>Department Number:</b>	101.2110
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Department Description:

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

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	214	-	214	214	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	214	-	214	214	0%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

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

### Contact Information

Name:		Address 1:	
Title:		Address 2:	
Email:		City/State:	
Telephone:		Zip Code:	

## 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:

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

### Description of Services Provided:

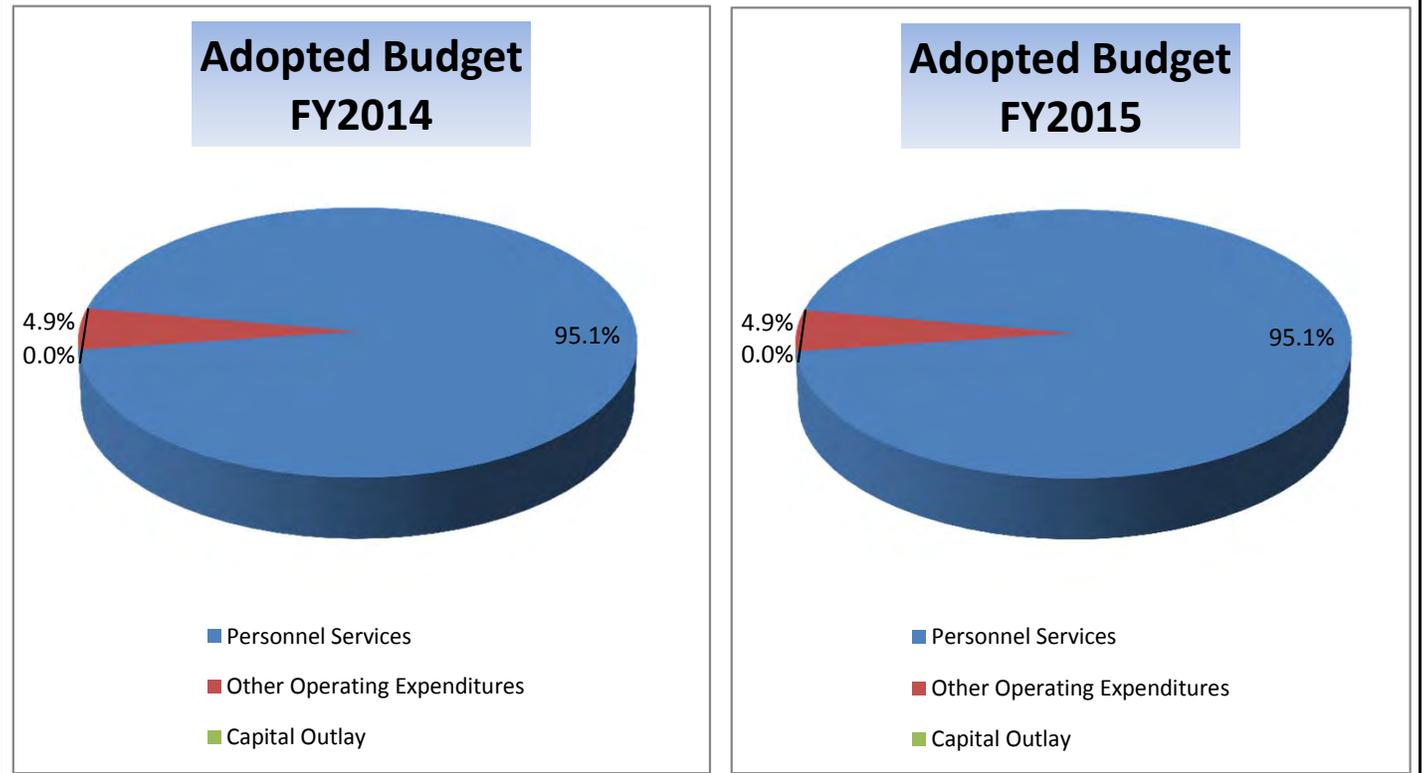
1. The Commonwealth's Attorney's Office works with police officers, crime victims, and witnesses to prepare for court and prosecutes all warrants, information's, and indictments charging felony crimes.
2. The Commonwealth's Attorney's Office prosecutes all misdemeanor driving under the influence cases.
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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 336,932	\$ 368,869	\$ 376,086	\$ 390,340	4%
Other Operating Expenditures	18,503	18,771	19,570	20,290	4%
Capital Outlay	-	4,000	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>355,435</b>	<b>391,640</b>	<b>395,656</b>	<b>410,630</b>	<b>4%</b>

## 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



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Attorney I	1.0	1.0	1.0	1.0	0%
Commonwealth's Attorney	1.0	1.0	1.0	1.0	0%
Juvenile Justice Attorney A	0.5	0.5	0.5	0.5	0%
Attorney IV	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 6,689
Employee salary and benefit cost adjustments (primarily Compensation Board increase and health insurance)	n/a	Recurring	8,285
<b>TOTAL</b>			<b>\$ 14,974</b>

### Contact Information

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

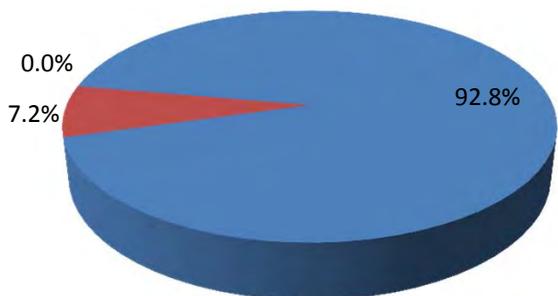
### Department Description:

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

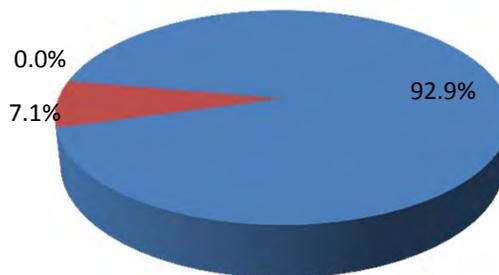
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 50,468	\$ 53,811	\$ 55,265	\$ 56,004	1%
Other Operating Expenditures	2,447	3,229	4,279	4,279	0%
Capital Outlay	1,425	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	54,340	57,040	59,544	60,283	1%

**Adopted Budget  
FY2014**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

**Adopted Budget  
FY2015**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 903
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(164)
<b>TOTAL</b>			<b>\$ 739</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 are now fully staffed, which helps reduce the workload and reduce response time of the deputies.
2. We have two officers assigned to the Drug Task Force full time and this helps reduce crime in our county.
3. During this past year all Patrol Deputies were issued BDU uniforms that they can wear at night. This saves wear and tear on their class A uniforms that are more expensive to purchase.
4. During the past year we started working with the county IT person, this has helped us to keep our mobile computers up and running.

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

1. To maintain the current funding levels, therefore, allowing our department to continue to meet the needs and provide adequate services to the public, as expected by the public.
2. To continue a professional level of service, providing safety for the county, regardless of budget constraints.
3. To continue to maintain special programs such as: School Resource Officers, D.A.R.E. program, Citizen's Police Academy, Senior Citizen's Call-In program, public fingerprinting services, child safety seat checks, Ident-A-Kid and trash pick up.
4. Once again the amount of comp time the deputies accumulate is a big issue, if the request for paid court time is approved this will help to keep the comp time down.

## 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:

#### A. Outcome 1:

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Total calls for service received during FY	11399	9884		1. Workload Measure - Total calls for service received during FY
2. Performance Measure - Response Time	24 min	29 min	under 20 min	The goal is to respond to Calls for Service as quickly and safely as possible.
3. Performance Measure				

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Total drug and alcohol violation arrests made during the FY.	117	147	100	Illegal drug and alcohol activity is known to increase other criminal activity in the community.
2. Performance Measure - Drug arrests made during the FY.	37	28	30	Having a second deputy on the Drug Task Force has increased our drug arrest. (This does not include traffic summons issued or straight indictments)
3. Performance Measure - DUI + DIP arrests made during the FY.	80	119	100	Being fully staffed has helped our deputies be more pro-active and make our streets safer.

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Total arrests made during the FY.	1482	1763	1500	FY2013 shows total summons and physical arrest.
2. Performance Measure - Traffic offenses.	1069	1014	1000	Enforcing traffic offenses reduces accidents and keeps our citizens safe.

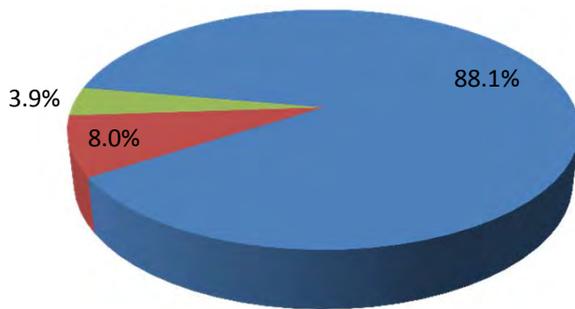
## Departmental Budget Summary & Performance Snapshot

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

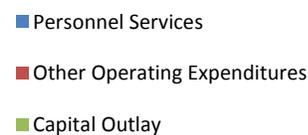
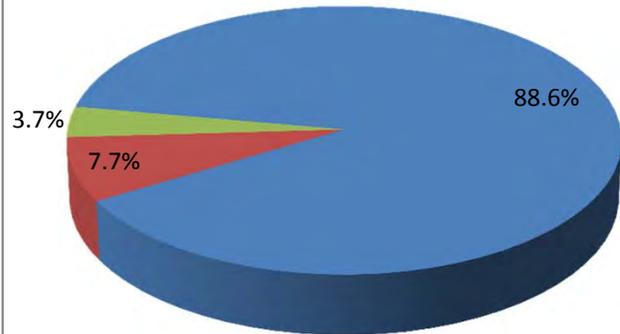
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 1,564,297	\$ 1,859,020	\$ 1,895,938	\$ 1,845,743	-3%
Other Operating Expenditures	391,348	417,026	173,114	160,414	-7%
Capital Outlay	116,520	234,764	83,228	77,228	-7%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>2,072,165</b>	<b>2,510,810</b>	<b>2,152,280</b>	<b>2,083,385</b>	<b>-3%</b>

#### Adopted Budget FY2014



#### Adopted Budget FY2015



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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%
Emergency Correctional Officer	0.0	0.0	2.0	2.0	0%
Law Enforcement Officer	25.0	25.0	22.0	22.0	0%
Master Deputy	3.0	3.0	4.0	4.0	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>36.3</b>	<b>36.3</b>	<b>36.3</b>	<b>36.3</b>	<b>0%</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

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 29,937
Position reclassifications and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(80,132)
<b>TOTAL</b>			<b>\$ (50,195)</b>

### Contact Information

Name:	Carl Wright	Address 1:	PO Box 149
Title:	Lieutenant	Address 2:	
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Telephone:	757-787-1131	Zip Code:	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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	312,443	350,562	271,860	271,860	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>312,443</b>	<b>350,562</b>	<b>271,860</b>	<b>271,860</b>	<b>0%</b>

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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>	Volunteer Fire and Rescue	<b>Department Number:</b>	101.3202
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

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

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Emergency Medical Services	<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 divisions 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 Rescue Commission.

### Current Departmental Goals:

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

- Renewal of Office of EMS license
- Construction of Fire Training Center Burn Building Addition
- Tangier Paid-on-Call position established
- Review/Update Department Policies and Procedures

## 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

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

Administrative Staff Support - The Administrative Division of the Department has remained unchanged at 2 FTE's over the years; however, duties and responsibilities of the Fire-Rescue system has grown significantly and will likely continue to do so as the system seeks greater accountability in financial management and support. A two-fold increase in FTE's has been experienced in the Fire-EMS Division in recent years. Administrative support of the Regional Fire Academy, County Financial Policy Compliance, Grant Administration, Comprehensive Health and Safety Program and support of operations will continue to be areas of increased demand.

Roadmap for Success - The value of Strategic Planning cannot be overstated. The Department of Public Safety must embrace an organizational culture of being proactive, anticipating issues that lie ahead and offering a systematic way forward. The Department will continue to need clear direction from County Leadership and the community of desired outcomes for Fire and EMS service delivery. Levels of service must be clear to ALL and a plan forward executed.

Office Space - The Department of Public Safety currently shares office space with the Public Works Department. Current space is inadequate and a long term solution needed. Request in the Capital Budget has been made.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Safety of Fire Rescue System Members

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
Total # of Operational FTE's in System (including those serving on Regional Haz-Mat Team)	54	54	n/a	Totals are based upon 33 full-time career staff and 21 identified on regional Haz-Mat Team. Accomack is lead agency for regional team.
Total % of Operational Members with NFPA 1582 Annual Physicals	n/a	81%	100%	Personnel are the most valuable asset of any organization. As such, comprehensive action is needed to ensure a workforce that is "Fit for Duty".
Total % of Operational Members receiving Annual SCBA Fit Testing	n/a	81%	100%	The ability to wear Self Contained Breathing Apparatus is critical to those engaged in hazardous work. Verification of fit test completion is needed.

## 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

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: Increase Trained Personnel in Fire Rescue System

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
Number of new members completing Firefighting Certification	n/a	22	25	
Number of new members completing EMT Certification	n/a	n/a	20	
Number of Courses offered at Regional Fire Training Center	n/a	7	10	

#### C. Outcome 3: System Compliance with County Financial/Audit Requirement

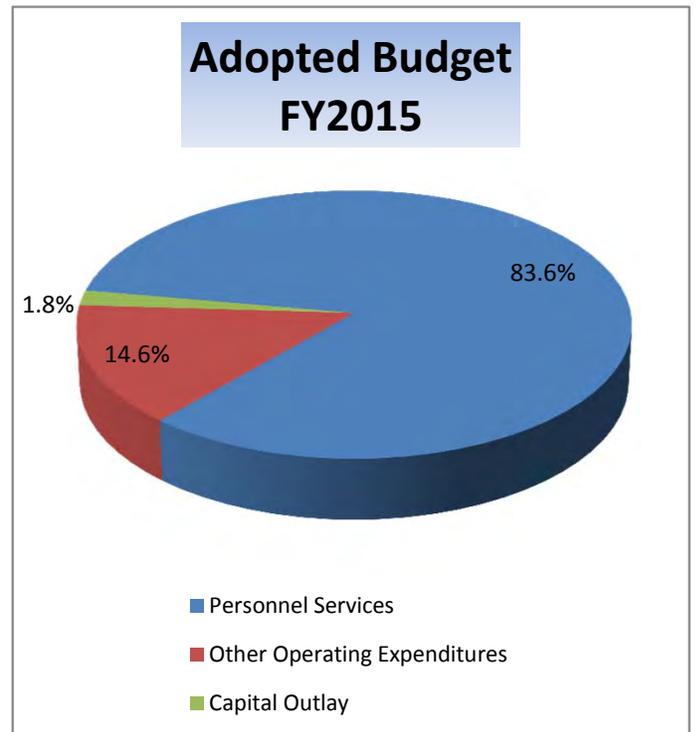
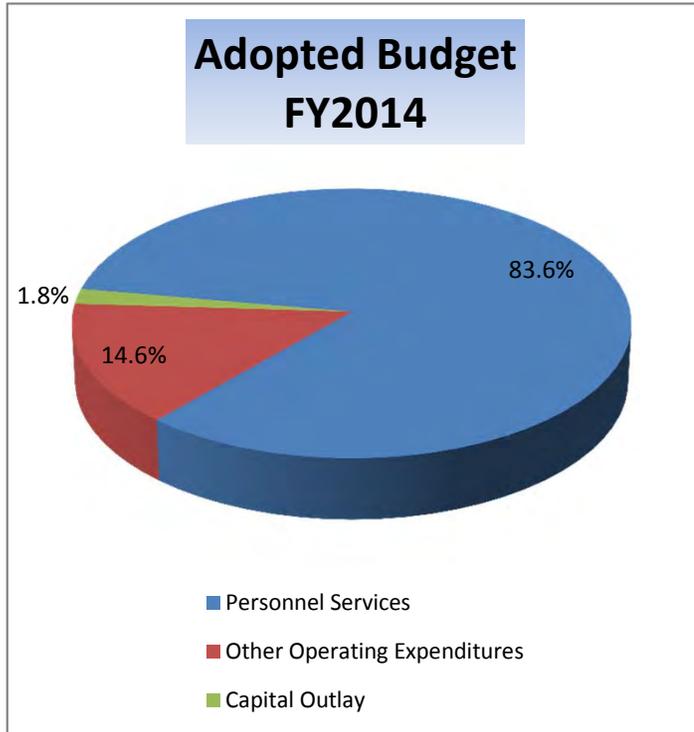
Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
Total # of Fire/Rescue Companies required to submit Financial Records and documents per County policy	n/a	15	n/a	Board of Supervisors mandated submissions from Volunteer Fire-Rescue Companies beginning 2013.
Total # of Fire Rescue Companies submitting Financial Records by due date	n/a	13	15	
Total # of Companies with 100% complete submissions by due date	n/a	11	15	

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 154,330	\$ 164,094	\$ 175,577	\$ 176,223	0%
Other Operating Expenditures	22,400	38,685	30,717	30,717	0%
Capital Outlay	2,232	2,120	3,835	3,835	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>178,962</b>	<b>204,899</b>	<b>210,129</b>	<b>210,775</b>	<b>0%</b>

## 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



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Public Safety Director	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 2,666
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(2,020)
<b>TOTAL</b>			<b>\$ 646</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

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

### Description of Services Provided:

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

### Current Departmental Goals:

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

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

Successfully berthed an average of 100 inmates per day. Found suitable housing for inmates in need of constant medical care and/or psychiatric care. Renewed the food service, telephone service, and commissary service contracts. The jail plumber secured a source of supply that stocks the parts needed to repair our 40 year old plumbing fixtures. Replaced the aged lighting fixtures in the booking area with new fixtures and energy efficient bulbs to make a brighter workspace for deputies.

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

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

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Daily inmate population maintenance.	104	100	96	Keeping our numbers at 96 will give us the best opportunity to provide a bed for each inmate and a much safer environment for our jailors.

## 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
2. Performance Measure - To maintain the average number of inmates to be in compliance with state recommendations so as to provide a safe environment.	104	100	96

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Provide three quality meals, certified by an approved dietician, to an average of 96 inmates each day.	101	100	96	The contract food service with CBM Food Services has been renewed which has reduced our food cost by 65%.
2. Performance Measure- Maintaining our population to 96, contracting our food service to CBM Food Service has reduced food costs.	110,000	113,000	115,000	

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

Outcomes and Measure Descriptions	FY20__	FY20__	Current Goal	Comments
1. Workload Measure - Medical & psychiatric and monitored by medical employees of the jail staff.			100,000	Our medical costs has decreased over the last two years due to no lengthy hospital stays. Charging inmates for pre-existing conditions plays a part in reducing our medical costs.
2. Performance Measure - Maintaining our population to 96, charging inmates for pre-existing conditions, and monitoring the contracted health care providers will reduce health care costs.				

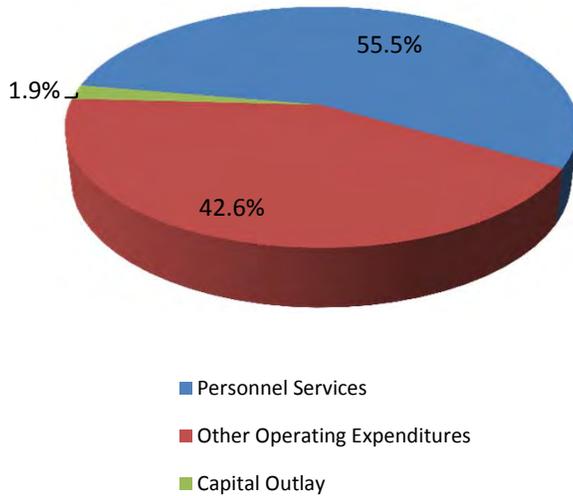
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 1,207,910	\$ 1,154,373	\$ 1,159,398	\$ 1,252,925	8%
Other Operating Expenditures	500,733	564,169	889,717	879,717	-1%
Capital Outlay	2,528	23,752	40,475	475	-99%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>1,711,171</b>	<b>1,742,294</b>	<b>2,089,590</b>	<b>2,133,117</b>	<b>2%</b>

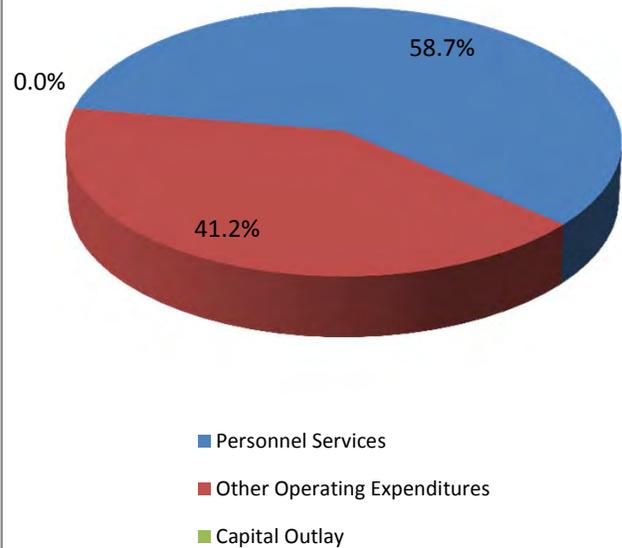
## Departmental Budget Summary & Performance Snapshot

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

### Adopted Budget FY2014



### Adopted Budget FY2015



## Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Classification	0.0	1.0	1.0	1.0	0%
Cook A	1.0	1.0	1.0	1.0	0%
Correctional Officer	13.0	14.0	14.0	14.0	0%
Law Enforcement Officer	0.0	1.0	1.0	1.0	0%
Emergency Correctional Officer	7.0	6.0	6.0	6.0	0%
Master Deputy	1.0	1.0	1.0	1.0	0%
LIDS Technician	1.0	1.0	1.0	1.0	0%
Medical	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
<b>Total</b>	<b>24.3</b>	<b>26.3</b>	<b>26.3</b>	<b>26.3</b>	<b>0%</b>

## Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 20,045
Position reclassifications and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	73,482
<b>TOTAL</b>			<b>\$ 93,527</b>

## *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

### Contact Information

<b>Name:</b>	William J. Tarr	<b>Address 1:</b>	Accomack County Jail
<b>Title:</b>	Lieutenant	<b>Address 2:</b>	P.O. Box 149, 23223 Wise Court
<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:

The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

### Description of Services Provided:

- 1. Intake-** Intake services are provided 24 hours a day, 365 days a year. During working hours, the Intake Officer is available to provide intake services in both Accomack and Northampton Counties to determine probable cause and file or divert juvenile delinquency and truancy matters. The Intake Officer handles all custody, support, and other domestic petitions for the 2A Juvenile & Domestic Relations District Court. Probation/parole staff are cross-trained to provide intake services as well. All probation/parole staff, to include Senior Intake, provide after hours/on-call services for both counties.
- 2. 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.
- 3. 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.
- 4. 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.
- 5. VJCCCA** (Virginia Juvenile Community Crime Control Act) - Services under the VJCCCA program are provided by the Outreach Officer to include Outreach Detention, Electronic Monitoring, Intensive Supervision, and Substance Abuse services.

### Current Departmental Goals:

- 1. Gang Prevention** - Identify gang activity and strive to decrease participation by juveniles
- 2. Truancy Prevention** - Decrease truancy rates in both school districts in cooperation with each administration.
- 3. Enhance Communication between J&DR Judge and CSU** - To involve Judge in our Goals. To provide a feedback loop so the Judge can learn what is effective and what can be done differently.
- 4. Delinquency Prevention** - Increase the public's awareness of juvenile delinquency and the law through information and education; Strengthen interagency relationships and improve regular communication with various agency leaders: Sheriff, School Superintendents or designees, etc.
- 5. Support Juvenile Offender Re-Entry** - Increase public safety through reduced recidivism, maximize opportunities for former offenders returning to the community and, support family and community reintegration for persons previously incarcerated.

## *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

**6. Ensure Training and Development of CSU staff** - To promote professional development by assessing and identifying individual training needs, promoting the purpose of training and development, and empowering employees to fully participate in their professional goals.

**7. Identify Community Resources and Services Needs** - To increase the overall availability of services for our population.

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

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

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

**1. Community Prisoner Re-Entry Council**- We have been participating in the Community Prisoner Re-entry meeting in the last 2 fiscal years. The purpose of the Re-entry Council is to work collaboratively at the local level to improve public safety and strengthen our community and its families through effective delivery of reentry services.

**2. VJCCCA - Surveillance / Intensive Supervision Program** - This program was added in order to prevent juveniles from engaging in further delinquent behavior and commitment to DJJ by providing additional surveillance and/or intensive supervision to juveniles in the community on probation or parole. The services may include intensive supervision, monitoring, and surveillance, as part of the program.

**3. Learning Team With Department of Corrections** - The primary purpose of the Learning Team is to provide a safe environment where staff can express their genuine attitudes and beliefs about our evidence based initiatives and our changing culture without fear of retaliation. The secondary purpose of the Learning Team is to create a community of practice, where skills introduced in training are practiced and learned. Learning teams provide a small group setting that is a safe environment for staff to develop competencies.

**4. Gang Initiative With Law Enforcement**- Increased participation with local law enforcement in the area of gang training and intelligence - Gang Information meetings have been held in past 2 fiscal years. The purpose of the meetings is to discuss the types of gang involvement seen within the various law enforcement agencies.

In September 2013, we participated in the Eastern Shore Drug Task Force’s Public Safety Agency initiative, entitled “Operation Blue Wave.”

Gang Training - 2A CSU and local Department of Corrections hosted a local gang training for Accomack and Northampton County law enforcement and Commonwealth Attorneys at the Eastern Shore Community College. Trainers from DJJ, DOC, and VSP presented on gang contact identification, officer safety, and gang awareness. There were 51 attendees in total for both days.

## 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

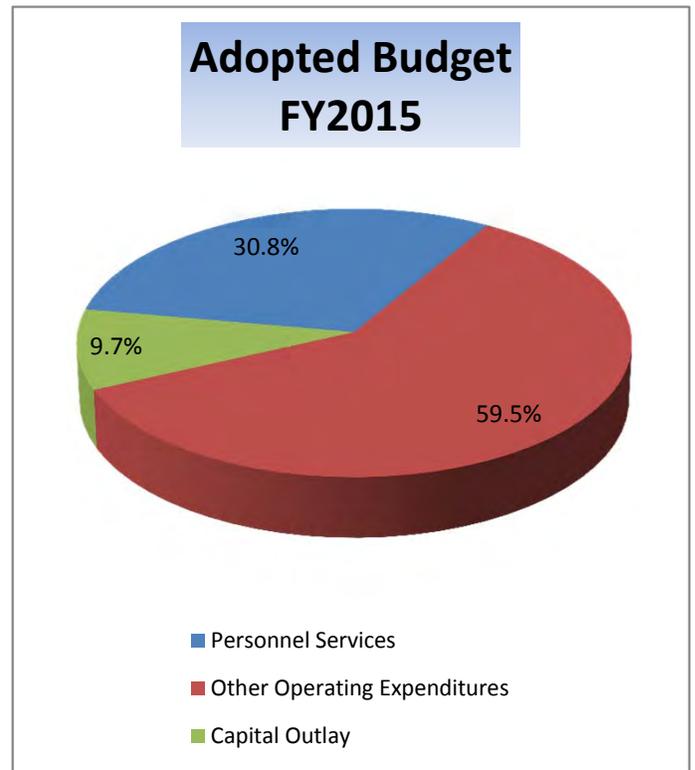
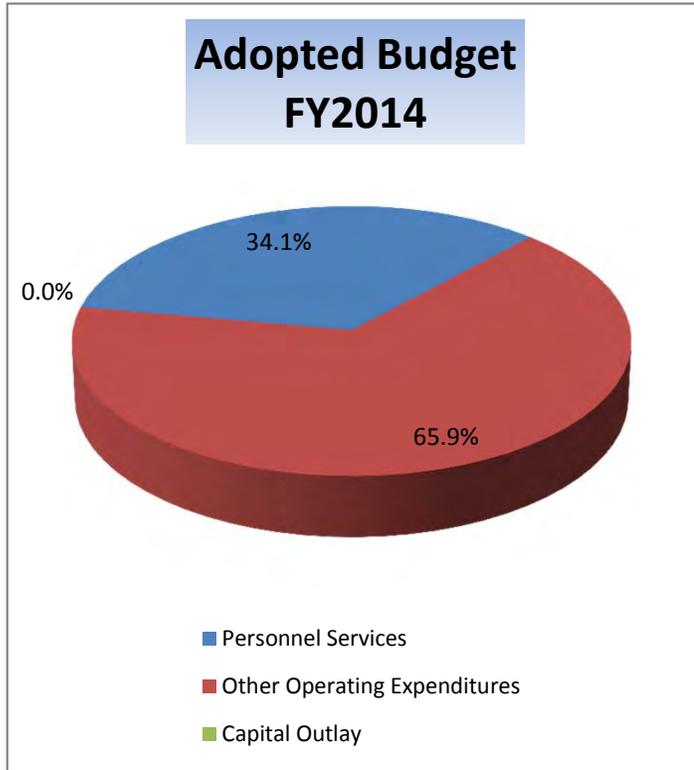
- 5. Healthy Life Styles Drug Awareness Group** - continued through September 2012
- 6. Unit Self Audit** - We have participated in 3 self audits to date Unit self audit's to ensure compliance with the Regulations for Non-Residential Programs (CSU Standards)
- 7. Video Intake Planned** - For the past few months, we have been working with the 9th District CSU in preparation for handling after hours, on-call delinquency intake through the 9th District. Both counties will be in participation.
- 8. YASI Case Planning Implementation** - We utilize the YASI risk model to determine levels of risk and service needs. YASI assessments are conducted for both probation and parole cases for case planning and court dispositions.
- 9. Video Detention Visits** - We are currently working with Norfolk Detention Center to begin utilizing VIA3 video conferencing to visit with our detained youth for required 5 day and 10-day face-to-face contacts. This would decrease staff time and would be more cost effective. Currently, we must travel to Norfolk to meet these contact requirements.
- 10. Mobile Capabilities** - We continue to utilize technology that allows officers to work more efficiently in the community. Using remote workstations, 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.
- 11. Established Truancy Team** - during the past 2 fiscal years, 2A CSU has chaired the Truancy Team for both counties. The purpose of the team is to meet with the truant juvenile and parents as directed by the J&DR Court to develop strategies and interventions to better improve the juvenile's school attendance and participation. The Team is comprised of members from the CSU, DSS, CSB, and school districts and meets periodically throughout the school year.
- 12. Fully Staffed since September 2013**

## Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 39,690	\$ 41,750	\$ 42,439	\$ 42,571	0%
Other Operating Expenditures	29,477	38,018	82,093	82,093	0%
Capital Outlay	-	336	-	13,333	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>69,167</b>	<b>80,103</b>	<b>124,532</b>	<b>137,997</b>	<b>11%</b>

## Departmental Budget Summary & Performance Snapshot

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



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Outreach Officer (VJCCCA)	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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 676
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(544)
Passenger vehicle	n/a	Reserves	13,333
<b>TOTAL</b>			<b>\$ 13,465</b>

### Contact Information

<b>Name:</b>	Erica R. Lawson	<b>Address 1:</b>	23371 Front Street
<b>Title:</b>	Director, 2A Court Service Unit	<b>Address 2:</b>	P.O. Box 446
<b>Email:</b>	<a href="mailto:erica.lawson@djj.virginia.gov">erica.lawson@djj.virginia.gov</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's mission is to provide quality services to the community in a manner that is comprehensive, effective, knowledgeable, and business-friendly and to promote the life-safety, health, and welfare of the County's residents and guests.

### Description of Services Provided:

1. Enforcement of the Virginia Uniform Statewide Building Code (VUSBC), which includes the Virginia Manufactured Home Safety Regulations, Virginia Industrialized Building Regulations, Virginia Rehabilitation Code, and the Virginia Amusement Device Regulations. The Building Code and Regulations are enforced throughout the County of Accomack and in all incorporated Towns with the exception of the Town of Chincoteague.
2. Interpretation and enforcement of the Accomack County Zoning Ordinance. This includes reviewing and approving site plans, collecting required fees, processing Special Use Permits and Variances, and investigating alleged violations and resolving neighborhood disputes. This office does not enforce zoning regulations within the boundaries of Incorporated Towns in the County of Accomack.
3. Interpretation and enforcement of the Accomack County Subdivision Ordinance, including reviews and approvals of Preliminary Sketches, Preliminary Plats, Final Plats, Family Divisions of Land, Boundary Line Adjustments, and working with Developers and Surveyors. This function also includes tracking status of Preliminary Plats and coordinating Final Plat acceptance through other regulatory agencies.
4. Interpretation and enforcement of the Accomack County Wetlands Ordinance, including reviewing Joint Permit Applications (JPA) for completeness and completing site visits to the affected properties to assist in jurisdictional determinations. Projects that fall within local Wetlands Board's jurisdiction requires substantial additional administrative and Wetlands Board action.
5. Interpretation and enforcement of the Virginia Statewide Fire Prevention Code. The purpose of the Statewide Fire Prevention Code is to provide for statewide standards to safeguard life and property from the hazards of fire or explosion arising from the improper maintenance of life safety and fire prevention and protection materials and devices.
6. Interpretation and enforcement of the Floodplain Ordinance, including the County's participation in the National Flood Insurance Rating Program. The County, through efforts coordinated in this office, maintains a Class 8 rating in the FEMA Community Rating System, which affords a 10-percent savings on Flood Insurance Premiums and saves County flood insurance holders more than \$261,140 per year. We also assist Incorporated Towns with Floodplain Management.
7. The Building and Zoning Office staff is responsible for Damage Assessment (systematic analysis) of the nature of the damage to residential and commercial property. A damage estimate of private property is required to determine actions needed, priorities, allocation of government resources, and what, if any, outside assistance will be required.

### Current Departmental Goals:

See Department of Planning for list of Departmental Goals.

## 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

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

1. Accomplishments and Challenges: This office continues to utilize a permit tracking software system that allows simplified permit issuance, record-keeping, digital data retention, and generation of improved records and reports. The permit tracking system requires additional staff time to enter data but the result is amore comprehensive, complete digital record that is accessible from the workstations and accessible to other Departments.
2. Accomplishments and Challenges: This Department was able to maintain a Class 8 rating in the FEMA Community 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 \$261,140 was discounted with the 10% savings. Flood insurance policies average \$892 per policy, with a savings of approximately \$96 per policy.
3. Accomplishments and Challenges: This Department was evaluated by the Insurance Services Organization (ISO) for participation in the Building Code Enforcement Grading Classification (BCSGCS) and as a result, the Building Code Effectiveness Grading Classification is 4 for 1 & 2 Family Residential property and 4 for commercial and industrial property. The purpose of this evaluation is to provide advisory insurance underwriting and rating information to insurers and may provide rating cordits to individual property insurance policies in recognition of community efforts to mitigate property damage due to natural disasters.
4. Accomplishments and Challenges: This Department has lost several key staff members during calendar year 2012. The Senior Zoning Specialist and one of the Code Enforcement Officers left the office to seek other employment. It has been a challenge to continue offering the same level of service while trying to operate with the reduced staff.

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

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

## Departmental Budget Summary & Performance Snapshot

<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:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Total number of building permits issued.	669 (through 12/06/2013)	700	750	For FY14, the total number of building permits was down 29 permits from the previous year.
2. Performance Measure	810 (through 12/06/2013)	900	1000	The number of building permit applications distributed is expected to remain constant based on the number of contacts from citizens.
3. Performance Measure	34 (through 12/06/2013)	25	25	The number is pending building applications is expected to remain constant. Some property owners have requested we hold applications until 2014.

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Number of older building permits closed-out.				
Number of older building permits added to Permit Manager database.				
Total number of inspections.	1825 (through 12/06/2013)	2000	2000	This number should remain constant as older permits are handled and new construction increases. Number is down slightly due to vacant position.

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Property Record Creation	8476	9400	9400	Property record creation allows easy access to review archived and current permits and records of actions for individual properties. FY14 exceeded property record creation by 176 properties.
Scanned Images	7506	8500	8500	Allows quicker view of pictures of property and structures for future reference.
Scanned Documents	23,021	26,400	26,400	Allows quicker access to view agency approvals, site plans, Certificates of Occupancy, Flood Elevation Certificates, and any associated documents relating to the property. We exceeded FY13 goal by 797 documents.

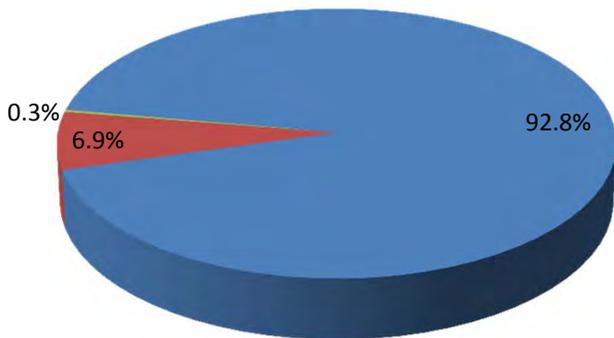
## Departmental Budget Summary & Performance Snapshot

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

### Expenditure History

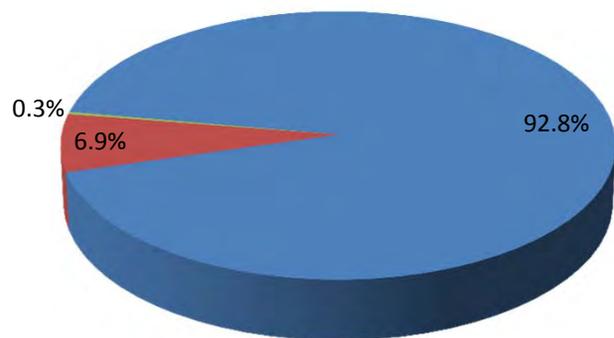
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 422,001	\$ 373,600	\$ 465,871	\$ 462,487	-1%
Other Operating Expenditures	23,591	24,174	34,633	34,633	0%
Capital Outlay	1,259	290	1,500	1,500	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	446,851	398,063	502,004	498,620	-1%

**Adopted Budget  
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Building Application Specialist	1.0	1.0	1.0	1.0	0%
Code Enforcement Officer	3.0	3.0	3.0	3.0	0%
Director of Building & Zoning	1.0	1.0	1.0	1.0	0%
Permit Zoning Specialist	1.0	1.0	1.0	1.0	0%
Receptionist	1.0	1.0	1.0	1.0	0%
Senior Permit Zoning Specialist	1.0	1.0	1.0	1.0	0%
<b>Total</b>	8.0	8.0	8.0	8.0	0%

## Departmental Budget Summary & Performance Snapshot

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

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 6,963
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(10,347)
<b>TOTAL</b>			<b>\$ (3,384)</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>	Accomac
<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 Code Enforcement Division is to provide the County with trash and litter law enforcement services. The primary goal is to help prevent illegal dumping/littering and removing derelict vehicles throughout the County by enforcing all violations within the power of this position. We will continue to prosecute violations of litter laws in an effort to keep Accomack County an attractive place to live.

### Description of Services Provided:

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

### Current Departmental Goals:

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

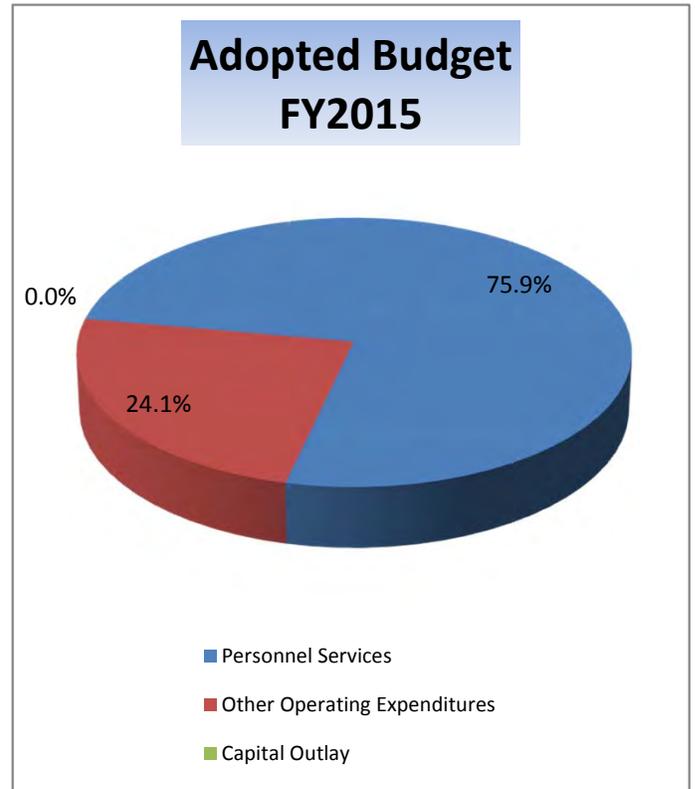
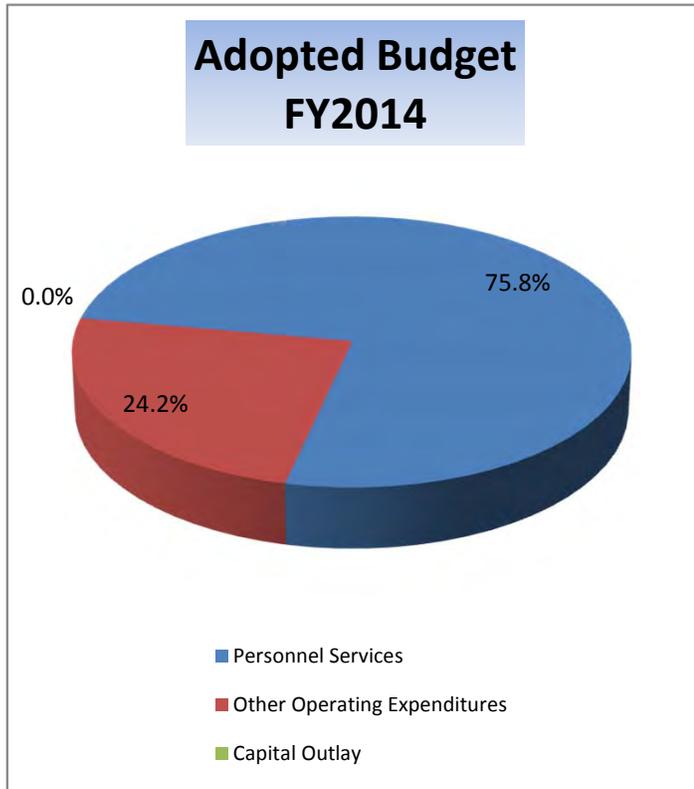
Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure The primary duty for Code Enforcement is to help prevent illegal dumping/littering. Code Enforcement Deputy enforce all violations within the power of this position.				Code Enforcement Deputy patrolling the roadways of Accomack County.
2. Performance Measure The Code Enforcement Deputy Removing derelict structures and vehicles throughout the County by enforcing all violations within the power of this position.				

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ 33,769	\$ 46,950	\$ 47,180	0%
Other Operating Expenditures	-	8,639	15,000	15,000	0%
Capital Outlay	-	26,573	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	68,980	61,950	62,180	0%

## 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



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Ordinance Enforcement Officer	0.0	1.0	1.0	1.0	0%
<b>Total</b>	0.0	1.0	1.0	1.0	0%

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 759
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(529)
<b>TOTAL</b>			<b>\$ 230</b>

### Contact Information

Name:	Todd Godwin	Address 1:	PO Box 149
Title:	Sheriff	Address 2:	
Email:	<a href="mailto:tgodwin@co.accomack.va.us">tgodwin@co.accomack.va.us</a>	City/State:	Accomac, Va
Telephone:	757-787-1131	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

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

### Description of Services Provided:

The Accomack County Sheriff's Office has two full time Animal Control Deputies. These deputies enforce all state and county codes pertaining to and for the protection of all domestic 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	FY2012	FY2013	Current Goal	Comments
1. Number of complaints	1407	1192		Two officers handled 95% of the animal complaints.
2. Performance Measure - Response Time	35 min	41 min	under 30 min	During the FY2013 we had 2 new animal control officers, response time was higher than we would like due to officers training and one officer having to handle the whole county.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County.	200	184		Working closely with the Accomack County Health Department, continue to educate the public and enforce the running at large ordinance.

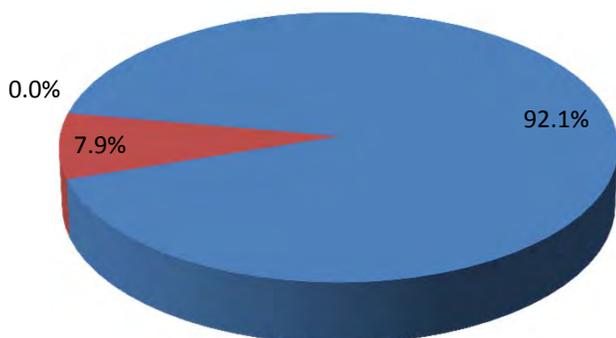
#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Total number of confirmed rabies cases in Accomack County.	5	13		There were 9 confirmed raccoons and 4 confirmed foxes tested with rabies.

### Expenditure History

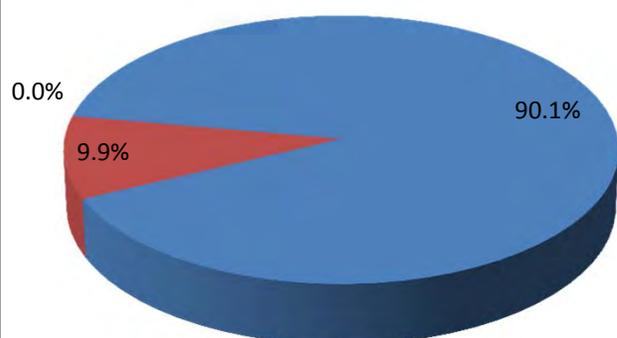
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 83,903	\$ 88,474	\$ 94,576	\$ 91,085	-4%
Other Operating Expenditures	12,797	20,058	8,058	10,058	25%
Capital Outlay	-	25,309	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	96,700	133,841	102,634	101,143	-1%

**Adopted Budget  
FY2014**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2015**



■ 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Animal Control Officer	2.0	2.0	2.0	2.0	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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 1,330
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(4,821)
Replace cat and dog traps	n/a	Reserves	2,000
<b>TOTAL</b>			<b>\$ (1,491)</b>

### Contact Information

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

## 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:

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

#### II. Specific Services Rendered:

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

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

The biggest challenge for the Regional Animal Control Facility is getting the adoptable animals out to shelters and new homes. Holding animals puts a burden and increased work load on our facility attendant. We do our best to adopt as many animals as we can.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure	1840	1913	1900 animals	Yearly population same.

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Adoption and transfer of animals	Approx. 397	421	Approx 350	Adoptions and transfer of animals is a great tool used in placement of animals into a healthy environment. This total includes animals returned to their owner.
To increase the number of adoption and transfers on animals by working with animal control officers promoting adoption.	Approx. 397		Approx 350	

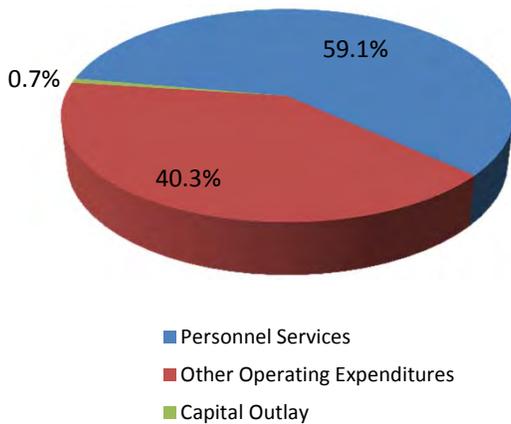
## Departmental Budget Summary & Performance Snapshot

<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

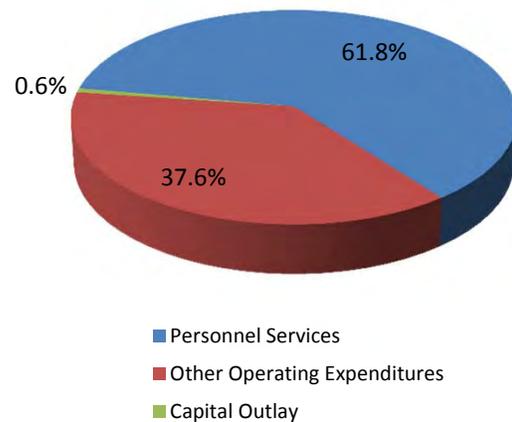
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 31,968	\$ 53,112	\$ 61,055	\$ 68,387	12%
Other Operating Expenditures	43,057	36,684	41,620	41,620	0%
Capital Outlay	129	400	713	713	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>75,154</b>	<b>90,196</b>	<b>103,388</b>	<b>110,720</b>	<b>7%</b>

#### Adopted Budget FY2014



#### Adopted Budget FY2015



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 727
Position reclassifications and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	6,605
<b>TOTAL</b>			<b>\$ 7,332</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
<b>Telephone:</b>	757-787-1131	<b>Zip Code:</b>	23341

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

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

### Description of Services Provided:

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

## 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

### 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 Plan for Accomack County.

Goal 3: Maintain a state of operational readiness to respond to hazards that may potentially impact Accomack County.

Goal 4: Lead County recovery efforts.

Goal 5: Acquisition of appropriate Emergency Operation Center.

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

1. Worked through a tornado touchdown in the County. No injuries or loss of life.
2. Reached out to citizens to deliver emergency preparedness information.
3. Prepared "ARE YOU READY" Brochure for distribution to all citizens on the Shore.
4. Review of County's Emergency Operations Plan.
5. Managed Hurricane Sandy EOC operations and recovery.
6. Deputy EM Coordinator received NIMS Instructor Certification.

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

1. EOC Space needs
2. Spontaneous Volunteer management
3. Hazmat Plan
4. Pet Sheltering Plan

## 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:

#### A. Outcome 1: We Plan

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
# of Emergency Plans reviewed/ revised by staff	n/a	n/a	5	New Measure
# of Disaster Exercises Conducted by staff	n/a	n/a	1	New Measure
# of personnel participating in County Drills/Exercises	n/a	n/a	10	New Measure

#### B. Outcome 2: A Prepared Workforce

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
% Compliance with the National Incident Management System (NIMS) training	n/a	n/a	100%	New Measure
# of Personnel receiving NIMS training	n/a	n/a	15	New Measure
# of hours of Emergency Management Training obtained by EM Staff	n/a	n/a	160	New Measure

#### C. Outcome 3: A Prepared Community

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
# of Citizen Emergency Response Team (CERT) courses held	n/a	n/a	4	New Measure
# of new CERT members trained	n/a	n/a	40	New Measure
# of Emergency Preparedness presentation given by EM Staff	n/a	n/a	5	New Measure

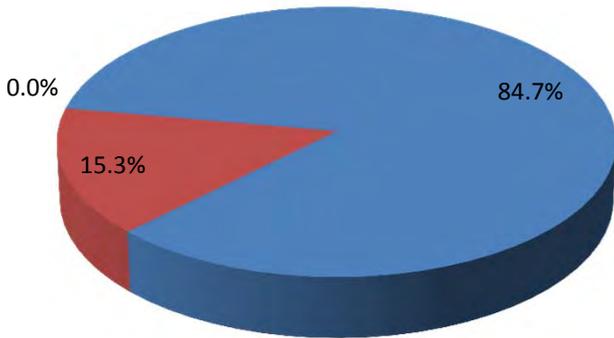
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 56,532	\$ 54,320	\$ 62,809	\$ 65,708	5%
Other Operating Expenditures	20,289	37,002	11,322	11,322	0%
Capital Outlay	4,019	91,811	-	2,500	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>80,840</b>	<b>183,133</b>	<b>74,131</b>	<b>79,530</b>	<b>7%</b>

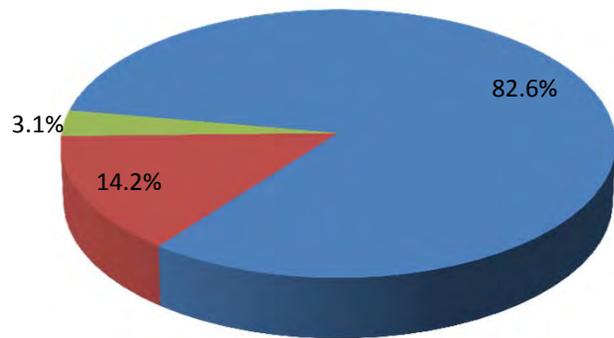
## Departmental Budget Summary & Performance Snapshot

<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 FY2014



### Adopted Budget FY2015



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Deputy Emergency Mgmt. Coordinator	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 1,103
Position reclassifications and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,796
Mass Notification System	n/a	Reserves	2,500
<b>TOTAL</b>			<b>\$ 5,399</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

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

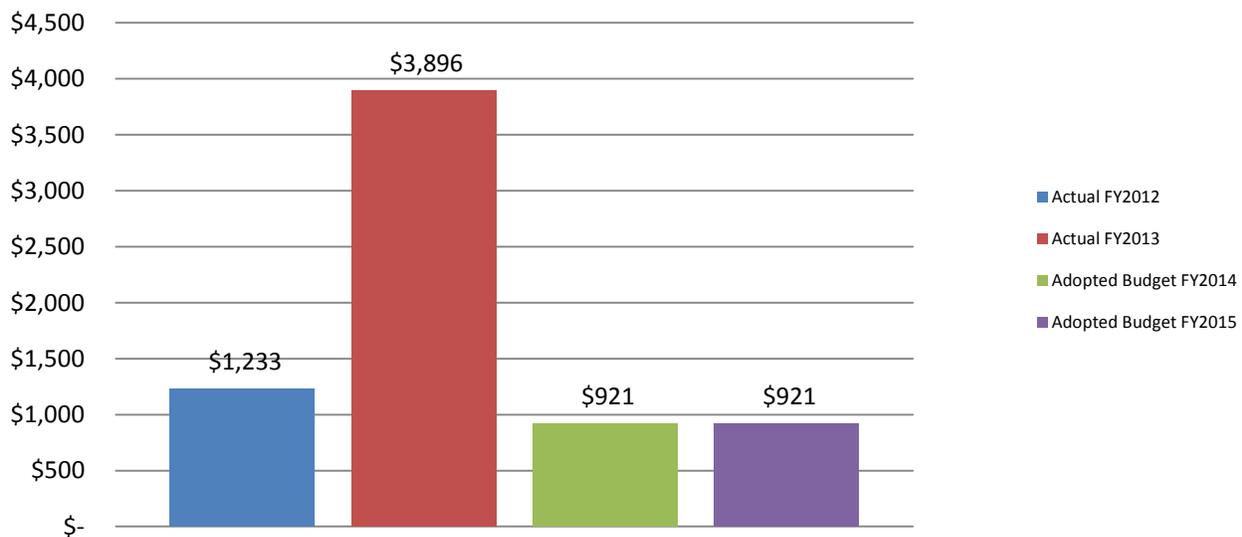
### Department Description:

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

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 1,233	\$ 3,896	\$ 921	\$ 921	0%
<b>Total</b>	1,233	3,896	921	921	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Justification	Funding Source	Increase/(Decrease)
None	n/a		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

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

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

### Current Departmental Goals:

See "Outcomes" section" below.

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

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

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

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

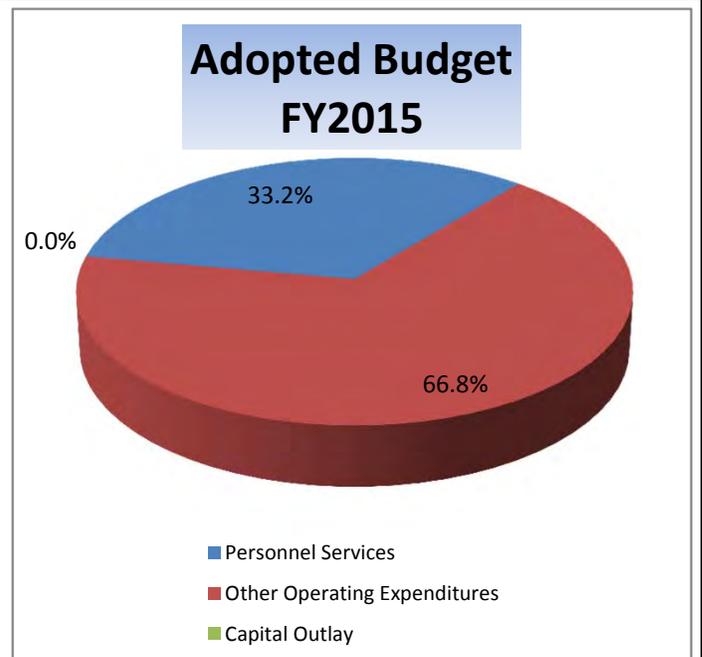
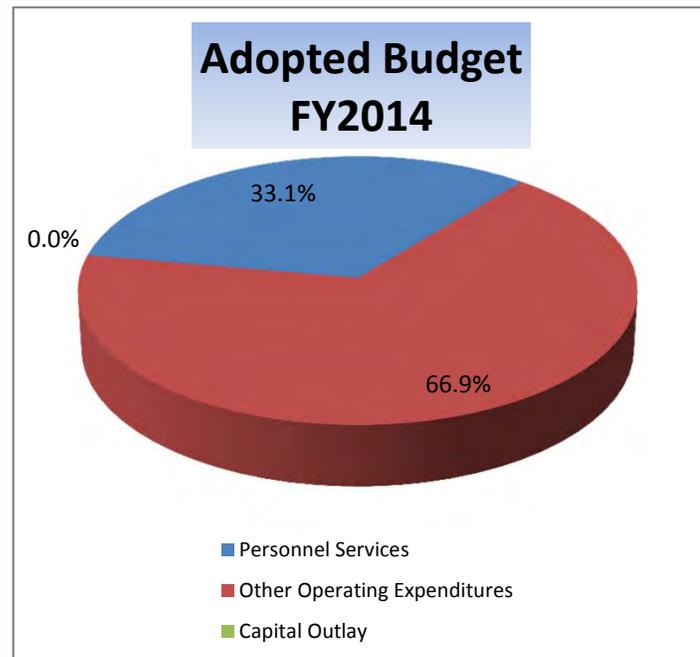
Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Number of phone calls regarding drainage concerns ("call-ins").	unavailable		---	
2. Performance Measure: Percentage of call-ins returned within 24 working hours from time of receipt.	unavailable		100%	
3. Performance Measure: Percentage of call-ins regarding County ditches that are physically inspected within one working week from time that permission is granted to enter the property.	unavailable		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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 35,275	\$ 53,286	\$ 60,798	\$ 61,081	0%
Other Operating Expenditures	73,229	39,428	122,854	122,854	0%
Capital Outlay	-	1,201	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	108,503	93,916	183,652	183,935	0%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 872
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(589)
<b>TOTAL</b>			<b>\$ 283</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

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

### Description of Services Provided:

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

### Current Departmental Goals:

1. Begin roadside litter vacuuming program. Funding has already been received to purchase the necessary equipment and hire an additional Laborer and Laborer Crew Leader. The amount of litter being removed will be tracked and performance measures will be established after the first six months of operation.

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

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

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

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

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	117	296	TBD	
2. Performance Measure: Amount of roadside litter collected.	257 tons	278 tons	TBD	
3. Performance Measure: For Spring/Fall Clean events, percentage increase in landfill visits as compared to the Saturday average of the preceding 4 weeks.	115%	No increase.	10%	May be due to increased opportunities for waived tipping fees (Hurricane Irene, Saturn Storm, Hurricane Sandy).

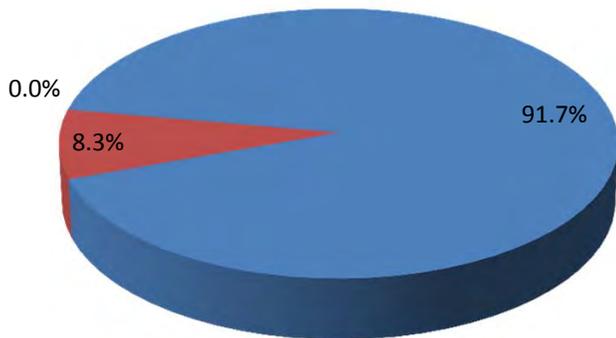
## Departmental Budget Summary & Performance Snapshot

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

### Expenditure History

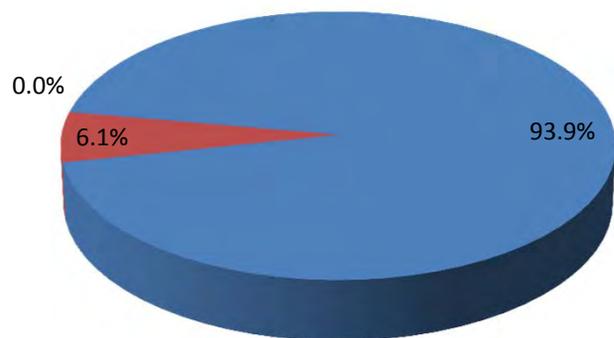
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 164,022	\$ 171,491	\$ 241,103	\$ 249,694	4%
Other Operating Expenditures	37,348	43,505	21,776	16,109	-26%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	201,370	214,996	262,879	265,803	1%

#### Adopted Budget FY2014



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2015



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Laborer	2.0	2.0	3.0	3.0	0%
Laborer Crew Leader	1.0	1.0	2.0	2.0	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>	4.3	4.3	6.3	6.3	0%

## Departmental Budget Summary & Performance Snapshot

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

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

Description of Increase	Link to Justification	Source Central Acct	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 4,437
Position reclassifications and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	4,154
Transfer funding to PDC for Keep ES Beautiful Committee		Recurring	(5,667)
<b>TOTAL</b>			<b>\$ 2,924</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. Convenience Centers are employed to consolidate solid waste for later transport to the Northern Landfill.
2. The Solid Waste Division provides maintenance services for publicly-owned vehicles and equipment via the County Garage. A primary goal of the Garage is to service, maintain, and repair vehicles and equipment with as little down time as possible.
3. The Solid Waste Division provides post-closure care for the Wattsville Landfill.

### Current Departmental Goals:

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

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

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

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

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

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total amount of solid waste collected (tons).	10,117 tons	8,822 tons	N/A	
2. Performance Measure: Miles driven per ton of solid waste collected.	3.9	4.61	5.8	

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

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles.	35 minutes	35 minutes	<24 hours	

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

Outcomes and Measure Descriptions	CY2011	CY2012	Current Goal	Comments
1. Performance Measure: Recycling Rate.	30%	32.5%	30%	

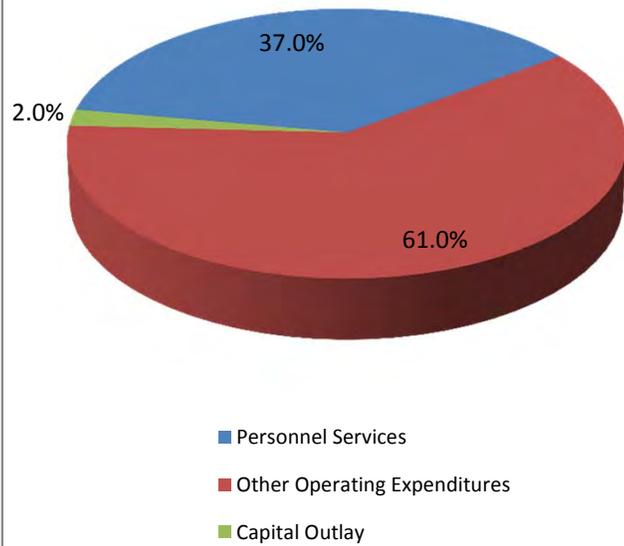
## Departmental Budget Summary & Performance Snapshot

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

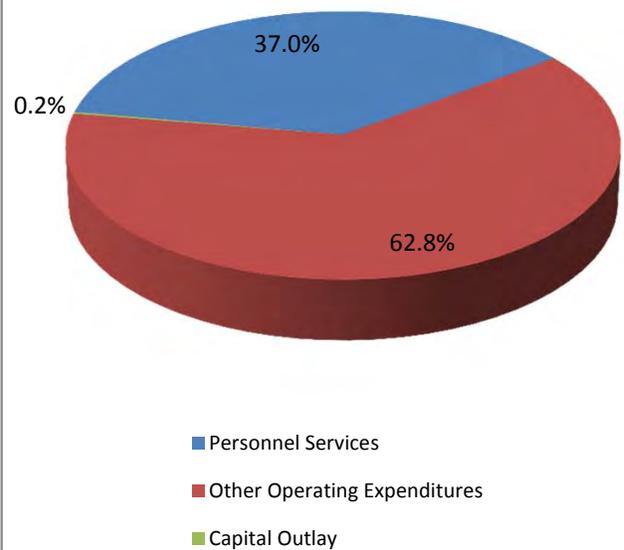
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 638,840	\$ 635,553	\$ 750,715	\$ 728,626	-3%
Other Operating Expenditures	1,089,875	1,317,833	1,237,140	1,237,140	0%
Capital Outlay	16,152	209,713	39,844	4,844	-88%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>1,744,867</b>	<b>2,163,099</b>	<b>2,027,699</b>	<b>1,970,610</b>	<b>-3%</b>

#### Adopted Budget FY2014



#### Adopted Budget FY2015



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Administrative Assistant I	0.7	0.7	0.7	0.7	0%
Deputy Director - Solid Waste	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	9.8	11.3	11.3	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>	<b>18.9</b>	<b>16.7</b>	<b>18.2</b>	<b>18.2</b>	<b>0%</b>

## 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

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 13,999
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(36,088)
<b>TOTAL</b>			<b>\$ (22,089)</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 (26) water access sites.
2. This division also maintains road signs in the County that are critical to the operation of the 911 Emergency Medical Services System, as well as general navigation.

### Current Departmental Goals:

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

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

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

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

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total number of sites maintained.	56	57	Workload Measure	
2. Workload Measure: Total square feet (sf) of buildings and grounds maintained.	7,143,840	7,303,430	Workload Measure	
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	1:537,131	1:549,130	1:600,000	

## 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:

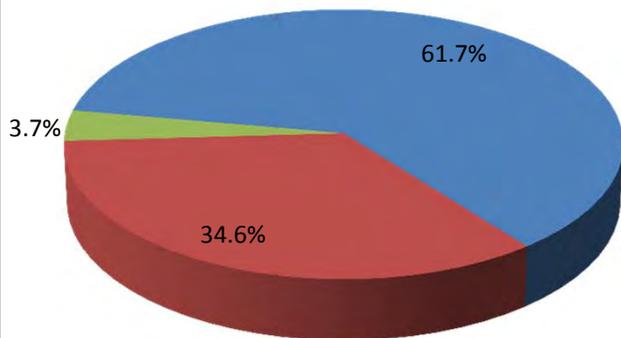
#### B. Outcome 2: We provide timely service.

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Number of road signs replaced.	1008	325	Workload Measure	Theft and vandalism have greatly decreased. Some of these replacements were due to changes in federal highway standards.
2. Performance Measure: Turn-around time for road sign replacement.	95% replaced in 3 weeks or less	95% replaced in 3 days or less	Replace signs in 3 weeks or less, 75% of time	Greatly exceeded goal!

### Expenditure History

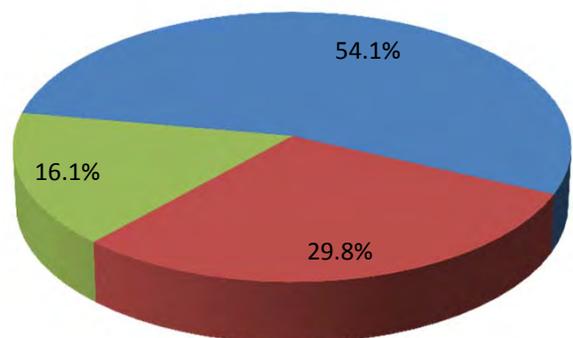
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 501,245	\$ 536,493	\$ 607,012	\$ 619,413	2%
Other Operating Expenditures	458,044	436,869	340,600	340,600	0%
Capital Outlay	44,375	43,352	36,277	184,400	408%
Debt Service	-	-	-	-	0%
<b>Total</b>	1,003,664	1,016,714	983,889	1,144,413	16%

**Adopted Budget  
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2015**



- 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Deputy Director - Facilities & Infra.	0.0	1.0	1.0	1.0	0%
Building & Grounds Supervisor	1.0	1.0	1.0	1.0	0%
Building & Grounds Maint. Mechanic	2.0	2.0	2.0	2.0	0%
Building & Grounds Maint. Specialist	2.0	2.0	2.0	2.0	0%
Custodian	4.5	4.5	4.5	4.5	0%
Administrative Assistant - I	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>	<b>13.3</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 10,602
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,799
Repairs to Main Office - Jones Annex	n/a	Reserves	30,000
Painting - Clerk of Circuit Court Bldg.	n/a	Reserves	15,000
Service Vehicle for Buildings & Grounds Supervisor	n/a	Reserves	20,000
Sheriff's Office - Remove Old Air Handler and Repair Roof	n/a	Reserves	43,000
Painting - Sheriff's Office	n/a	Reserves	13,000
Sheriff's Office - Window Replacement	n/a	Reserves	4,800
Admin. Bldg. - Roof Coating	n/a	Reserves	11,500
911/ Agricultural Extension Office - Roof Coating	n/a	Reserves	7,300
Building & Zoning and Extension Office Sheds - Roof Replacement	n/a	Reserves	3,600
Clerk of Circuit Court Bldg. - Roof Repairs	n/a	Reserves	1,500
Clerk of Circuit Court Bldg. - Window Replacement and Repairs	n/a	Reserves	3,600
J&DR Courthouse - Roof Repairs	n/a	Reserves	3,500
Airport Hanger Bldg. - Remove & Replace Translucent Roof Panels	n/a	Reserves	8,600
Dept. of Social Services Bldg. - Exterior Painting	n/a	Reserves	14,000
<b>TOTAL</b>			<b>\$ 191,801</b>

### Contact Information

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Telephone:	(757) 787-1468	Zip Code:	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:

Our mission is to prevent illness and disease, protect the environment, and promote optimal health and emergency preparedness for everyone on the Eastern Shore of Virginia. We are people of the community, for the community.

### Description of Services Provided:

1. Environmental Health Services - permitting and inspection of sewage disposal systems, sewage lagoons, and wells; permitting and inspection of food establishments (restaurants), migrant labor camps, tourist establishments; rabies investigations and zoonotic disease control; shoreline surveys, general environmental complaints
2. Family Planning and GYN Services - Family Planning Clinics are held weekly.
3. Maternal and Child Health (MCH) Services - Maternity clinics are held 3-4 days weekly in the Eastern Shore Health District, supported by Certified Nurse Practitioners. An MCH Perinatal 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 scrips; 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.
9. Population Health Management / Chronic Disease Prevention - Breast and Cervical Cancer Early Detection and Prevention (Every Woman's Life and Life Matters Programs); Healthy Eating, Active Living Programs (Healthy Options Restaurants, Community Gardens); Community Coalition Building and Support (Eastern Shore Healthy Communities, Community Partners of the Eastern Shore, Smart Beginnings Eastern Shore)

### 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 timely manner to any emergency impacting public health through preparation, collaboration, education and rapid intervention. This is aligned with Virginia's long term objective to protect the public's safety and security, ensuring a fair, effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

## 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

- > 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:

Accomplishments - Sustained and expanded the Eastern Shore Healthy Restaurants program highlighting restaurants that serve "Healthy Options" menu choices meeting stringent standards for nutrition and health; expanded Tobacco Use Control Project activities focusing on reduction of smoking in the community through policy, systems, and environmental changes while also promoting wellness policies and activities in the workplace. Met clinical needs for family planning, prenatal care, immunizations, and communicable diseases. Expanded capacity building for Emergency Preparedness and Response; maintained and trained a sizable and efficient Medical Reserve Corps to support community events and needs. 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. Implemented Maternal, Infant, and Early Childhood Home Visiting Program utilizing Nurse-Family partnership model and added additional nursing personnel for home visiting. Provided critical response for environmental health issues (rabies control, restaurant inspections, septic and well permitting and inspections).

Challenge - Reductions in available federal funding resulting from federal budget cuts and sequestration are impacting a number of grant funded programs. Likewise, the current economic climate has limited revenues which previously supported operational needs. Maintaining, effectively utilizing, and obtaining additional resources to carry out the agency's mission within the community are key challenges.

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

Maintain and support a healthy, efficient, and productive workforce that will address and respond to the community's public health challenges.

Expand role in population health management. Promote intersectoral leadership and collective impact addressing health issues among partners and community stakeholders.

## 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:

#### A. Outcome 1:

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Food safety inspections conducted (Eastern Shore District Data)	392 (236 licensed facilities)	332 (204 licensed facilities)	370 (205 licensed facilities)	In 2013, add 121 temporary event inspections conducted at 31 community events (festivals, fairs, etc.)
2. Performance Measure - Food safety inspections per facility (Eastern Shore District Data)	1.7	1.6	1.8	Trained inspectors increased for 2014; vacancy of trained inspector in FY2013
3. Performance Measure - Percentage of restaurants (food establishments) with no critical violations (Eastern Shore District Data)	19%	21%	25%	Inspections now concentrate on risk factors. Efforts are taken to correct critical violations at the time of inspection.

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Sewage disposal system (SDS) applications processed	512	442	525	Dependent on economic conditions
2. Performance Measure - Percentage of new SDS construction permits completed in 15 days	95%	95%	95%	Agency assists customers to resolve issues that may be present whenever possible
3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days	95%	95%	95%	

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Number of pregnant women served (Eastern Shore District Data)	450	375	350	Noting reduction in pregnancies among population served
2. Performance Measure - Percentage of prenatal patients obtaining adequate care based on time of entry to care (trimester) according to American College of Gynecology (ACOG) standards	95%	98%	90%	ACOG Standard used, but District adheres to a higher standard
3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.	96%	93%	90%	ACOG Standard used, but District adheres to a higher standard

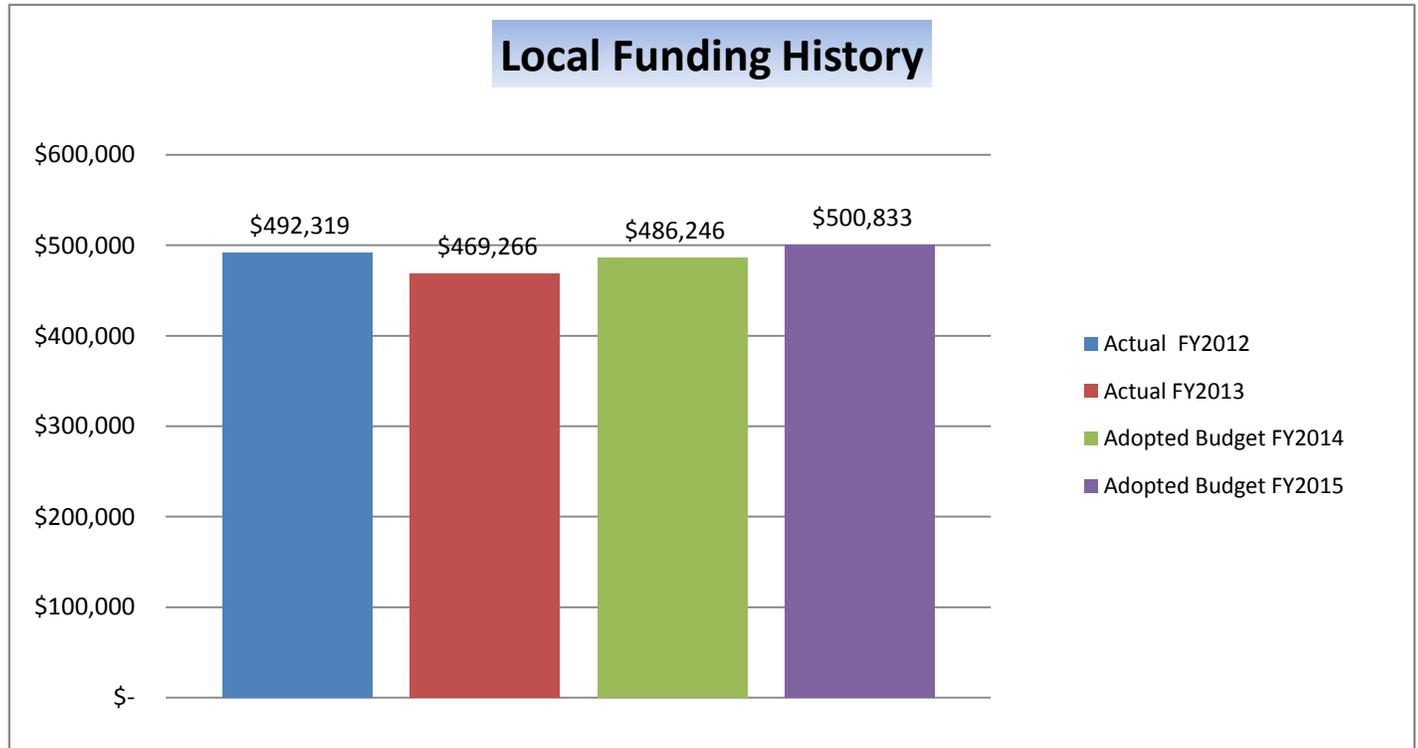
## Departmental Budget Summary & Performance Snapshot

<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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 492,319	\$ 469,266	\$ 486,246	\$ 500,833	3%
<b>Total</b>	492,319	469,266	486,246	500,833	3%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Reserves	\$ 14,587
<b>TOTAL</b>			<b>\$ 14,587</b>

### Contact Information

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<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. Basic, preventive dental services** - ESRHS provides a sustainable school dental program to Accomack County children that has been improving the oral health status of County children since 1995. Our goal is to offer increased access to affordable dental services to all children. We provide preventive, basic and acute dental services for the children of Accomack County at ESRHS-staffed dental units at Metompkin and Pungoteague Elementary Schools (MES), (PES) in a partnership with Accomack County Public Schools (ACPS). All Accomack County children ages 3 - 18 may be served in the dental program.
- 2. Outreach** - The outreach component, added to the program in 2012, continues to expand. ESRHS staff travel with portable dental chairs to provide basic dental services to students in other County schools that do not have an on site dental clinic. The important aspect of this preventative outreach program is that children with dental disease can be identified and connected with ongoing proper treatment.
- 3. Migrant/Head Start Programs** - ESRHS contracts with ACPS to provide dental screening and care for the children served each summer in the migrant program. Head Start children are also cared for by the school dentists.

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

- 1. Recruitment and retention of well trained dentists and staff** - Recruiting and retaining dentists continues to be a challenge for the program due to the national shortage of dentists. For the last 8 years care at PES has been provided by the same dentist. The dentist hired last year to provide care at MES is completing her first year. During the year, a second pediatric dentist was recruited to provide specialty care for the children of ACPS. This will provide a total of 3 days of specialty pediatric care for children who may have more complex oral health needs. In addition a dental director with over 20 years experience providing oral health care in a community health care setting has joined the dental team to provide leadership to the program. He will also be sharing practice in the two schools.
- 2. Days of Service** - 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 249 days of service at MES and 249 days at PES for the year ended May 31, 2013, an increase of 47 days of service. Dental care was available 98% of available work days. In addition, the new outreach program resulted in 34 days of service at Kegotank and Accomack Elementary.
- 3. Visits provided** - For the year ended May 31, 2013 ESRHS provided 8.8% more dental visits at MES and PES, 7,315 compared to 6,724 in the prior year, an increase of 591 patient visits. 2,564 children received quality, convenient dental care, an increase of 186 children compared to prior year.
- 4. Service to older children** - 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 732 children age 12 and up received dental care at PES and MES, a 38% increase or 201 additional children. The outreach program was initiated to be able to provide care to older students at their schools, thus eliminating the transportation barrier.
- 5. Digital X-ray** - During the past year ESRHS implemented digital x-ray at PES. This required a significant capital investment but allows children who may be seen at other ESRHS dental sites to have their x-ray available eliminating duplicate x-rays. This process is also more efficient allowing more children to be seen in a day. Implementation of digital x-ray at MES is planned to occur by May 31, 2014.

## Departmental Budget Summary & Performance Snapshot

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

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

The major issues to address in the school based dental program are:

- 1) **Purchasing digital x-ray equipment**. During the year digital x-ray was purchased and installed at PES. ESRHS is currently raising funds through a capital campaign for the purchase of digital x-ray at MES, estimated to cost approximately \$32,000. This will allow x-rays taken at either school dental location to be viewed at any other ESRHS site. Dental patients then have the flexibility of being treated at any location with their complete dental record available and reduces the need for duplicate x-rays.
- 2) **Retaining and recruiting the dental team** is a key issue as there are limited licensed dental professionals in the service area.
- 3) **Increasing the number of children** who have received the recommended number of sealants and who have completed all treatment recommended. ESRHS now has the capability to track and measure both since the implementation of electronic dental records.
- 4) **Expanding outreach** to include other Accomack County schools without on site dental services. With the outreach program in its second year of providing services to elementary school children with portable equipment, ESRHS is now working to secure days in County middle and high schools to provide access to oral care for older children.

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Total Patients Served	2,378	2,564	2,600	Based on the projected days and average visits per patient we expect to increase patients served by 1%.
2. Workload Measure - Increase the number of middle and high school children served	531	732	750	Mobile equipment has been purchased and deployed. Equipment will be utilized at middle & high schools yielding a 2% increase in the number of older kids served.
3. Performance Measure - The average number of visits per child	2.8	2.9	3.0	National average is 2.5 dental visits per year. While we have met the goal increasing the number of visits per year will result in more patients completing their recommended treatment plan to eliminate their oral 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

### Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Increase # of FTE Dentists to provide service	3.2	4.7	5.4	This is the total dentists available to staff all ESRHS sites, PES, MES, Franktown, and Atlantic. .6 FTE Pediatric dentist hired 8/13 and Dental Director hired 10/13 to enhance team.
2. Performance Measure - Dental days of service	456	532	550	School sites were open 98% of work days in 2013. The increase in days will be accomplished by additional staffing hours at MES, PES and especially the outreach program.
3. Performance Measure - Purchase and deploy digital x-ray at both school sites.	0	1	2	Digital x-ray interfaces with the electronic record implemented last year, increasing efficiency and improving patient care. We estimate a capital investment cost of \$32,000 for MES.

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

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Total Patients visits provided	6,724	7,315	7,500	Providing additional access will reduce dental disease. Projecting a 2.5% increase in visits based on increase days of outreach service.
2. Performance Measure - Complete sealants for 40% of patients needing sealants	33%	72%	75%	Application of sealants has been shown to be one of most effective ways to reduce dental disease. Projecting 3% improvement.
3. Performance Measure - Complete 45% of treatment plans within 1 year.	44%	49%	55%	Completion of treatment plans is essential to eliminate dental disease. Projecting 6% improvement.

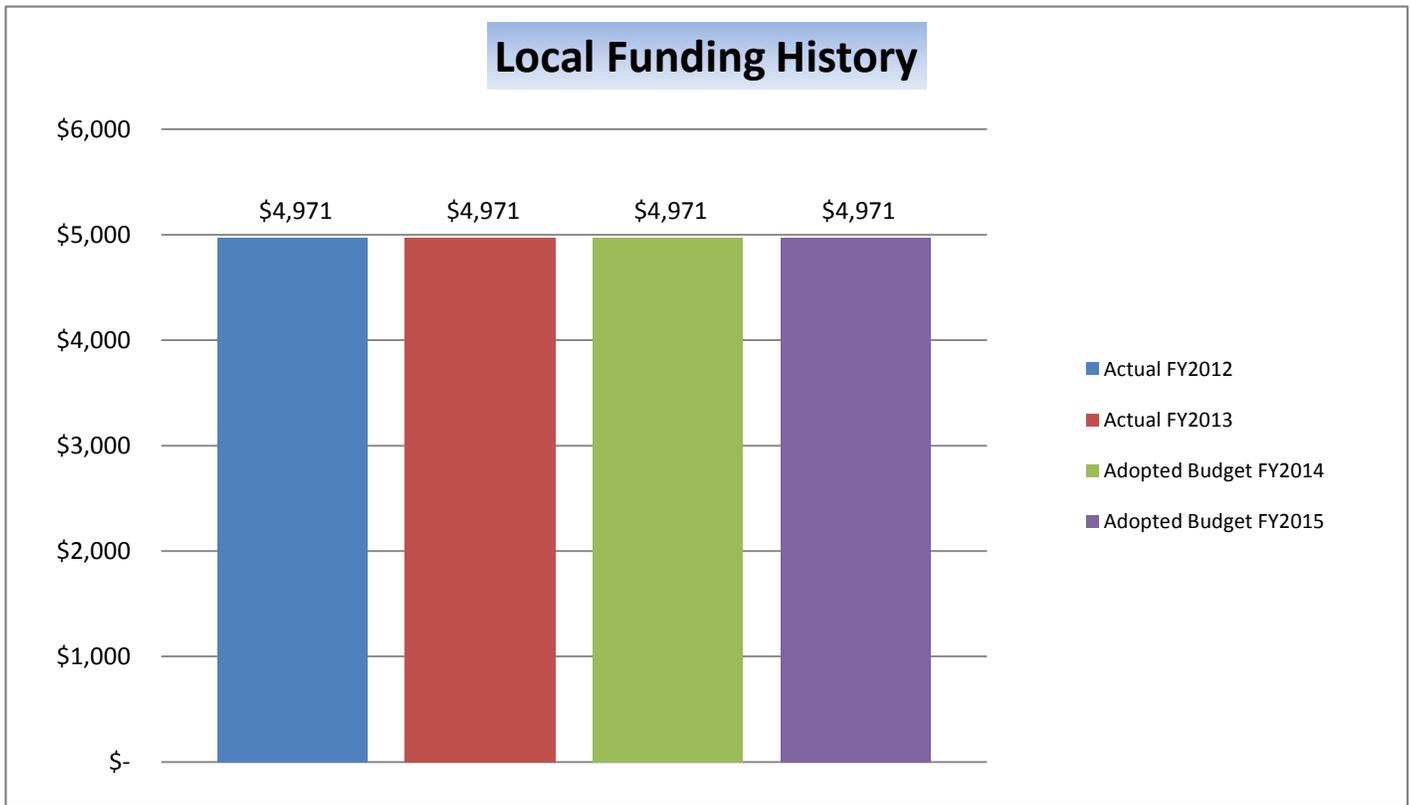
## Departmental Budget Summary & Performance Snapshot

<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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

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

### Contact Information

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<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:

It is the goal of the ESCSB to improve the quality of life for people with mental illness, mental retardation and substance abuse problems by providing the best services at the most reasonable cost to the citizens of the Eastern Shore.

### Description of Services Provided:

We provide mental health, substance abuse and intellectual disability services to the residents of Accomack and Northampton Counties.

### Current Departmental Goals:

We strive to provide comprehensive services to those who are in need of our services.

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

With the current funding, it has been extremely difficult to meet the demand for services. We have had funding cuts over the past five years but the demand for higher level services has continued to increase.

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

We feel that we will continue to see an increase demand for services based on both environmental and economic strains placed on individuals in the community.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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



## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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/(Decreases) Adopted

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

### Contact Information

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<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 two 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 12 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 32,000 home delivered meals to homebound seniors. We replace heating systems and Weatherize houses and do emergency home repairs when the health or safety of seniors is at risk.

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. We offer budget workshops, counseling and business development assistance for low-income residents.

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

ESAAA/CAA has taken a variety of steps to align its goals with the new Health Care Reform Initiatives. We have formed a regional partnership with other AAAs and Riverside Hospital to reduce rehospitalization of seniors using an evidence-based model that reduces readmissions by 35%. To date, we are meeting our goals of reducing readmissions and the Coalition was awarded the Health Innovator of the Year Award from the State. We have also become certified Medicaid providers of Nursing Home Transition Services, Money Follows the Person, and Consumer Directed Services. These programs generate revenue for the Agency and allow seniors to avoid nursing home placement. We recently signed a contract to provide case management services as a fee for service program to Humana clients on the Shore who receive both Medicare and Medicaid. Humana is hoping to use this pilot as a model throughout the state. Head Start has developed new school readiness goals that align with the local school district's SOLs in order to improve performance once children leave our program. All of our Head Start children received dental screenings and follow-up, received all age appropriate vaccinations and averaged a 29% increase in language development as measured by standardized tests. 76 of the 78 students in our college access program maintained at least a "B" average last year, and all 14 seniors are attending college now. We still have been unable to obtain funding for adult day care which continues to be a growing need in the community. Sequestration cuts forced us to close the senior center on Chincoteague as well as to cut out one Head Start classroom. We have also been forced to place seniors in need of Home Delivered Meals on a waiting list due to funding cuts. We have laid off 15 employees and may be forced to reduce staff and services again if new sequestration cuts take affect.

## 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

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

Health Care Reform provides both opportunities and challenges for ESAAA. New programs are being developed, new partnerships are being formed, and ESAAA is positioning itself for the coming changes in health care. Change is always difficult as we move away from the usual services we provide into new areas as the Baby Boomers put new strains on an old system. Funding will not increase despite the growing need. We now have 7 fee for service programs but the revenue generated cannot keep pace with government funding cuts. Staff is challenged to develop business models, develop business plans, compete against "for profit" companies and negotiate contracts with major companies. All of this takes a different skill set and a major change in thinking and organizational culture. We also will need to address services for seniors with dementia. We receive more and more calls that even a nursing home placement is unavailable for seniors with moderate dementia, putting a tremendous strain on families who have few resources to choose from. We will also continue to address standardized testing results for Head Start children to ensure that adequate language, science and math skills are achieved prior to kindergarten so that children have a real opportunity to succeed in school and life. The need for a strong, knowledgeable, well trained, hard-working Boards of Directors is another priority for us. Agencies are only as strong as their leaders and Board members need to be committed to the mission and bring skills to the table. Finally, succession planning needs to be addressed. ESAAA/CAA's management team is aging. With one exception, senior management has all been in place for at least 20 years. 3/4ths of them are at or past retirement age. We need a clear plan on how we are going to move forward in the near future as people leave.

### Outcomes and Workload/Performance Measures:

#### # 1 Assisting seniors in maintaining their independence

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
Number of unduplicated services provided to seniors	1398	1899	2,200	As seniors age, the number of services needed to maintain independence rises.
Percent of seniors receiving case management services who avoid nursing home placement for 12 months	80%	86%	90%	Case management and coordination of a variety of services has proved effective in reducing nursing home placements.
Percent of seniors admitted to the hospital that avoid rehospitalization within 60 days	61%	72%	80%	The new coaching model and partnership with Riverside should continue to reduce rehospitalizations and show considerable cost savings

#### # 2 Preparing at-risk children for school success

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
Number of children/families completing one year of Head Start	236	218	218	
Percent of children showing statistically significant improvement in language skills	85%	88%	90%	School success is closely linked to language development in early grades.
Percent of children receiving all required immunizations, completed dental treatments, and passing a nutritional assessment	100%	100%	100%	School success has been linked to good health and nutrition.

## Departmental Budget Summary & Performance Snapshot

<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

### Outcomes and Workload/Performance Measures:

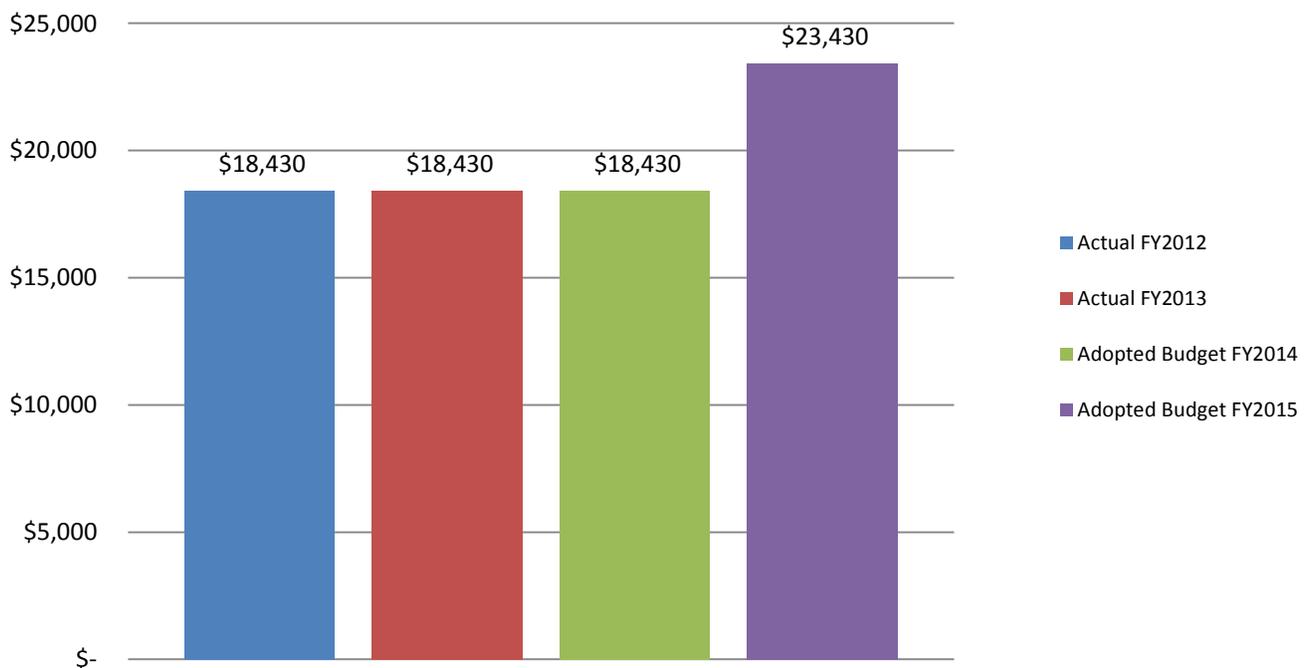
#### # 3 Assisting at- risk families to become more self-sufficient

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
Number of families participating in activities that lead to self-sufficiency i.e. budget workshops, individual development accounts, credit repair training etc.	35	72	80	
Percent of families who develop and stay on budget for 9 months	28	65	75	
Percent of families who improve their credit score within 6 months of training	23	55	70	Improved credit scores result in lower interest rates and more successful financial outcomes over the long-term.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 18,430	\$ 18,430	\$ 18,430	\$ 23,430	27%
<b>Total</b>	18,430	18,430	18,430	23,430	27%

### 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Increase in home delivered meals	n/a	Recurring	\$ 5,000
<b>TOTAL</b>			<b>\$ 5,000</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

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

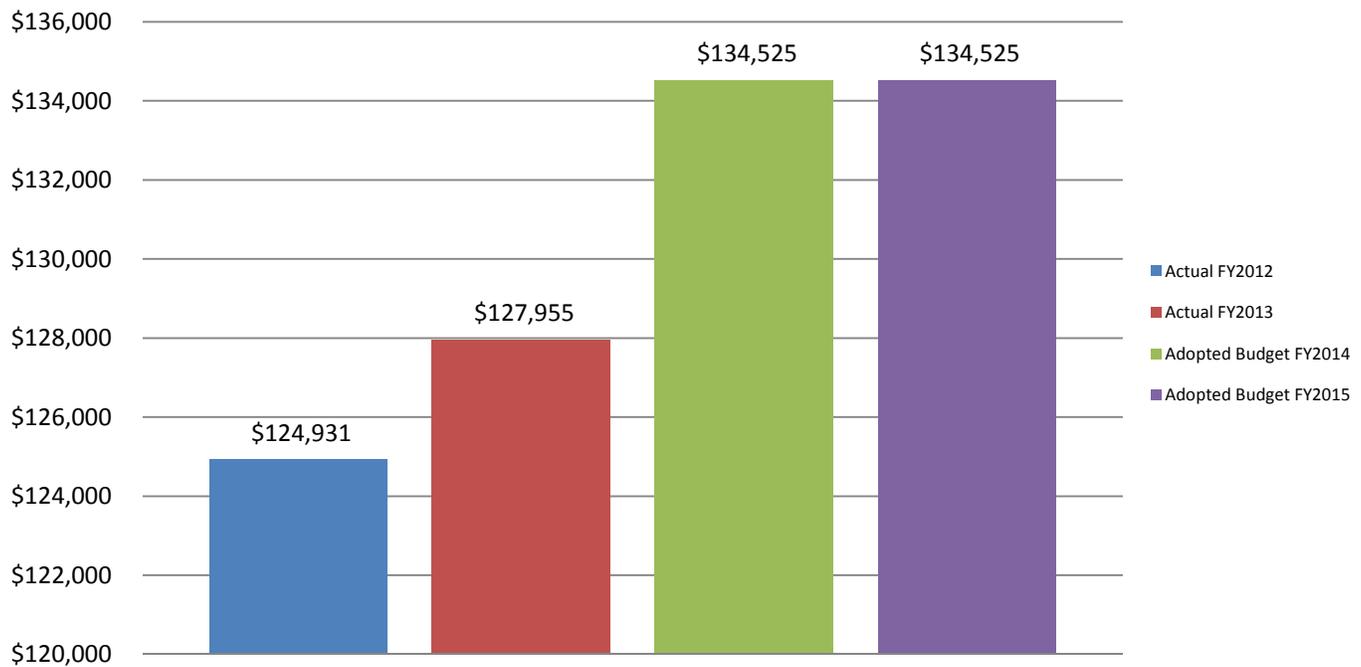
### Department Description:

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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	124,931	127,955	134,525	134,525	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>\$ 124,931</b>	<b>\$ 127,955</b>	<b>\$ 134,525</b>	<b>\$ 134,525</b>	<b>0%</b>

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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>	Tax Relief for the Seniors, Disabled and Disabled Veterans	<b>Department Number:</b>	101.5306
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare

**Summary of Budget Increase/(Decrease) Adopted**

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</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 - Open to the public, the college library provides the community with quality print and non-print resources and audiovisual resources as well. Community patrons share the same library/media privileges as those of students and faculty. The college subscribes to the McNaughton Book Collection which provides students, staff and community patrons with a basic collection of rotating current bestsellers. The college also has established a Local History Collection and tries to obtain all new books written on Virginia and its Eastern Shore in order to keep that collection current. In addition, the college provides access to a number of full-text databases which allow users to engage in research using the latest technology and a document scanner.
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, "Super Saturday" and various seminars and workshops. It also includes publicity in local media (radio and newspaper) and printed information through local businesses for students and community users.
3. Service Provided: Special Projects - The college provides activities for the Eastern Shore community, a service that is not provided or supported by the Commonwealth. Such activities include graduation, special annual activities such as Alcohol Awareness Week, guest speakers, and other events open to the community.
4. Service Provided: College Board Travel - Local budget funding covers costs for travel by college board members, who were appointed by the Boards of Supervisors, to annual VCCS statewide meetings.
5. Service Provided: Professional Development - Support for ESCC's professional development plan is provided through local budget funding. Professional development activities for ESCC faculty and staff include seminars, classes, workshops, and webinars.
6. Service Provided: Parking lot operations - Commonwealth of Virginia Budget Bill Section 4.4 designates that all site improvements must be paid with local budget funding and student fees. Such improvements include modifications to roadways, parking lots, sidewalks, lighting and signage.
7. Service Provided: Adult Basic Education - The College operates an outstanding Adult Basic Education program at sites throughout the eastern shore. Funds allocated are used to provide the required financial match for external grant funding that has assisted adults without a high school education to receive the GED, helped adults improve their basic literacy skills, and provide courses in English Speakers of Other Languages (ESOL).

## 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

### 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. Foster and advance significant and productive educational, economic, and cultural partnerships.
3. To fulfill the goal of meeting the information needs of the students and community, ESCC made books and audiovisual equipment available for community use both on and off-campus.
4. Providing information to the students concerning financial aid and support services available to assist in making education and skills training a reality.
5. Providing the professional development needed to assist the faculty and staff in enhancing their knowledge and skill sets to support student success.
6. Community users rely heavily on the ESCC Library rental collection of popular books (bestsellers). Their borrowing activity in FY13 was 31% of the Library's total loans and renewals. Over time community users have continued to borrow audio visual equipment for on and off campus functions, but this service has declined as many organizations now have their own laptops, projectors, and other types of presentation equipment. Some regular organizations borrowing equipment include: Rotary Club, Associated Insurance, Eastern Shore Art League, Eastern Shore Anglers, and Weight Watchers.

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

1. Provide educational, training and support services to students during times of budget reductions at the Commonwealth level.
2. Meet the needs of those that utilize the community college as a local resource for academics, information, facilities, training and cultural enhancement.
3. Support economic development in Accomack County by providing education and training services to adult learners.
4. Provide adequate and safe facilities for students and the community at the community college campus.
5. Continue to upgrade ESCC website and other student internet applications to be compatible with current technology (smartphones, tablets, etc....)
6. Eastern Shore Community College is slated for construction of a new academic building to begin about July 2015 with an estimated completion date of September 2016. ESCC will rely on the local counties to contribute to funding for the site work needed to construct the new building and demolish the old building.

### Outcomes and Workload/Performance Measures:

<b>A. Outcome 1:</b>				
Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Number of students served	1381	1338	1350	Continuing goal to meet the needs of the community with educational programs and offerings
2. Performance Measure - Number of credentials awarded	203	182	200	Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce.
3. Performance Measure - Number of transfer awards	103	80	100	Provide an affordable quality first two years of education for those wishing to continue at four year institutions

## 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:

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Number of Adult Basic Education students served	317	333	350	Additional outreach to those individuals in need of basic English and Math skills
2. Performance Measure - GED's awarded	95	97	105	Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce.

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - Community patrons served for materials and technology/instructional equipment	2644	2202	2250	To meet the educational and economic needs of our communities by providing access to responsive and affordable lifelong learning opportunities
2. Performance Measure - Utilization of Library Materials (Community patron database updated in 2012, removing inactive patrons)	257	894	900	ESCC library is open to the community and strives to address community requests for information
3. Performance Measure - Utilization of technology/instructional equipment on and off campus	2387	1308	2400	The Library addresses community needs for technology/instructional equipment to be used both on and off-campus

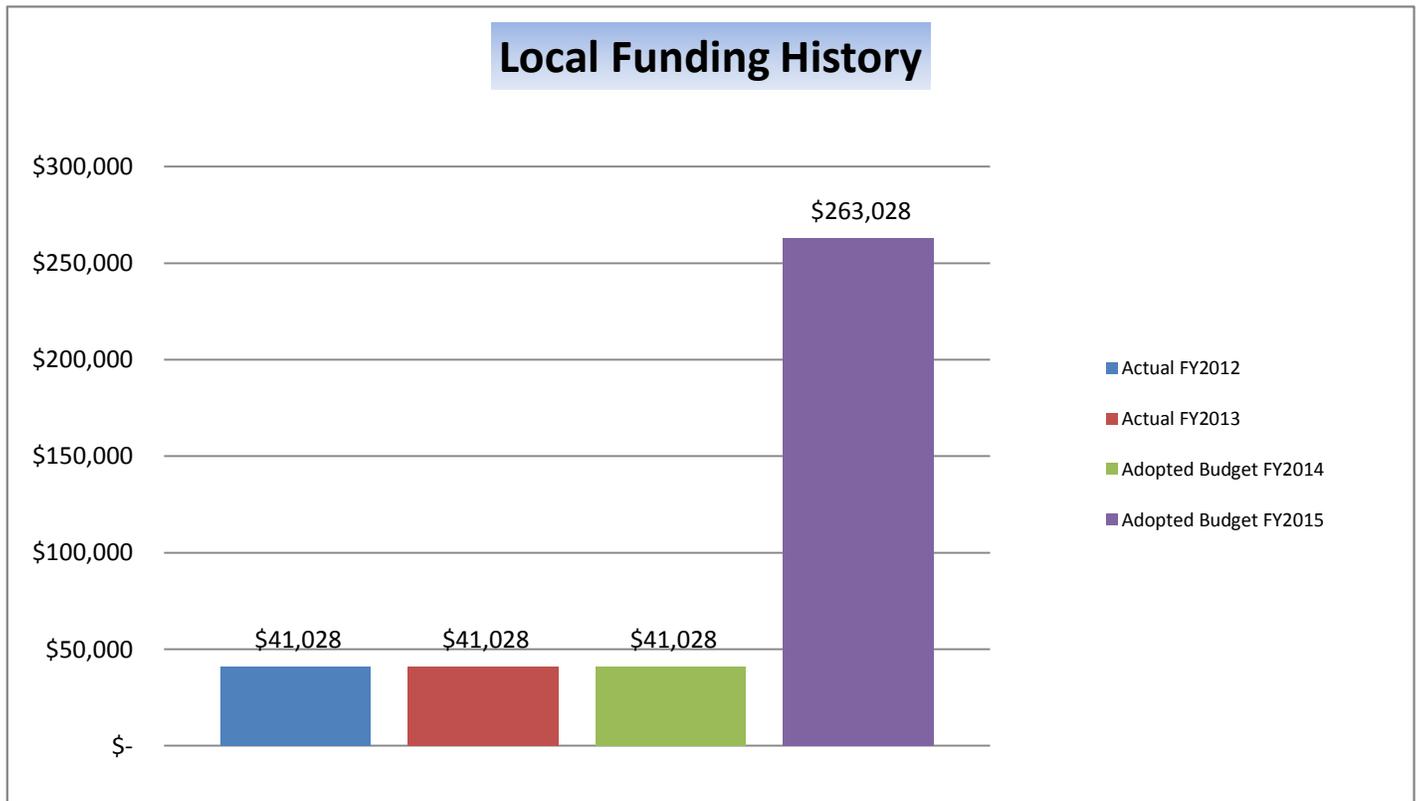
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 41,028	\$ 41,028	\$ 41,028	\$ 263,028	541%
<b>Total</b>	41,028	41,028	41,028	263,028	541%

## 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

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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 Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Academic and Administration Building Replacement (Year 1 of 3)	n/a	Reserves	\$ 222,000
<b>TOTAL</b>			<b>\$ 222,000</b>

### Contact Information

<b>Name:</b>	Annette E. Edwards	<b>Address 1:</b>	Eastern Shore Community College
<b>Title:</b>	VP of Finance & Administration	<b>Address 2:</b>	29300 Lankford Highway
<b>Email:</b>	<a href="mailto:aedwards@es.vccs.edu">aedwards@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:

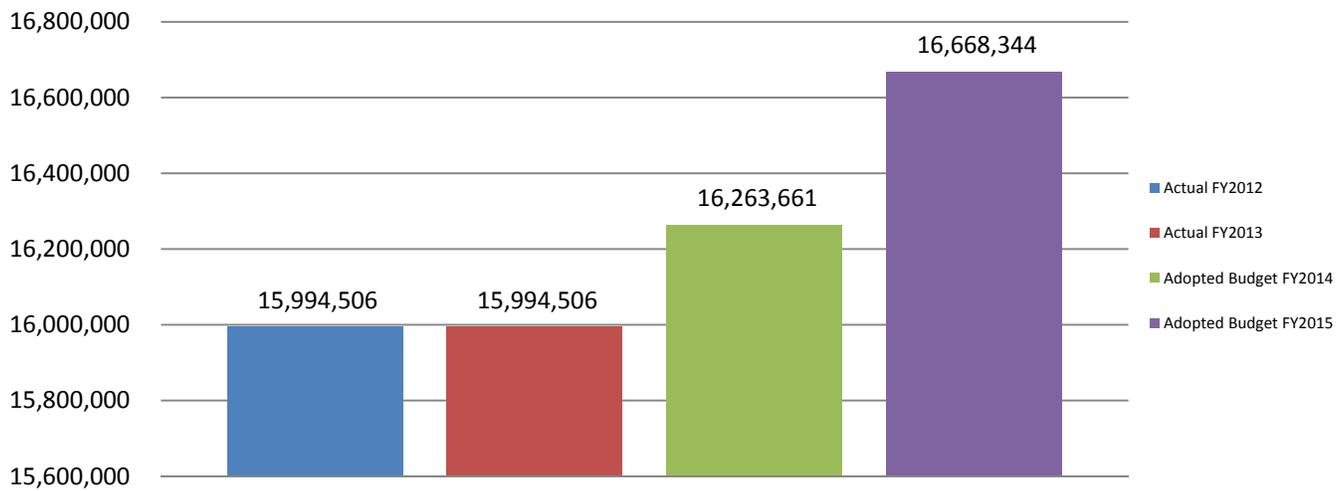
The Accomack County School Board is responsible for the education of approximately 5,132 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and 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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	15,994,506	15,994,506	16,263,661	16,668,344	2%
Capital Subsidy	-	-	-	-	0%
<b>Total</b>	<b>15,994,506</b>	<b>15,994,506</b>	<b>16,263,661</b>	<b>16,668,344</b>	<b>2%</b>

### Local Funding History



### Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Current year adjustment of revenue share	n/a	Recurring	\$ 217,843
Employee bonus	n/a	Reserves	186,840
<b>TOTAL</b>			<b>\$ 404,683</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>	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 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. Youth participating have the opportunity to go on field trips, do arts and crafts and participate in cultural and other multicultural activities. Youth Football expanded to 4 teams (Ages 6-8, 9-11, and 12-14). Fall Softball a men's league of softball from September to November. Fall/Winter Cheerleaders for girls ages 6-12.

### 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 bring small results. We want our programs and activities to be seen on a larger scale, which takes careful planning and diligent work to achieve these lofty goals. bring state and national figures and personalities to the county for our children to see these people in person instead of just on television or the internet.

## Departmental Budget Summary & Performance Snapshot

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

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

**ACCOMPLISHMENTS:** Our programs have grown in size and attendance. Youth Basketball has grown to over 15 teams and close to 170 children. Our Senior Extravaganza has grown to over 350 participants. Our Summer Program has expanded to a budget of over \$120, 000.00 for 29 days. Our men's and women's softball league plays from May to August with over 150 participants. Our youth football program, in its fourth year, has four teams and 120 participants. Our health and wellness programs to combat obesity in youths and adults is being promoted through our Va. Health Dept. Summer Program and our strength-training programs.

**CHALLENGES:** The greatest challenge has been that we have made these accomplishments with such a small but extremely talented staff. We lost two recreational professionals to retirement which meant the workload was re-distributed with existing staff. We have maintained our programs at a high level, and continue to do so without our own facility, we have to rearrange programs and activities according to school schedules.

**ACCOMPLISHMENTS:** (1) More Men's Softball Teams and New Fall Softball League. (2) Women's Volleyball expanded to 8 teams. (3) Adult Soccer League expanded to 12 teams and two sessions (4) Our Nutrition, Fitness and Enrichment Program budget expanded to over \$135,000.00 (5) Recreational Program on Tangier Island. **Challenges:** Secure additional grant monies to help facilitate the land swap property. We foresee a facility that will be the envy of all areas around Accomack County.

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

Funding for our various programs, and coming up with creative and new programs to address the needs of an ever expanding community. The securing a better office space and grounds to promote the various activities and recreational programs we provide. (1) After securing the property for the county land swap, acquiring the grant monies to put in stately softball, soccer and football fields along with walking and bike trails. Renovations of the large lumber building to provide indoor activities as batting cages, indoor hockey and soccer and exercise classes.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total number of leagues, program and activities.	24		26	Demand for services and activities to increase slightly in the Hispanic and Latino population.
2. Performance Measure: Percentage of community citizens we are addressing with various services and activities.	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.	54%		58%	Improvement due to more community involvement without coaches and media exposure.

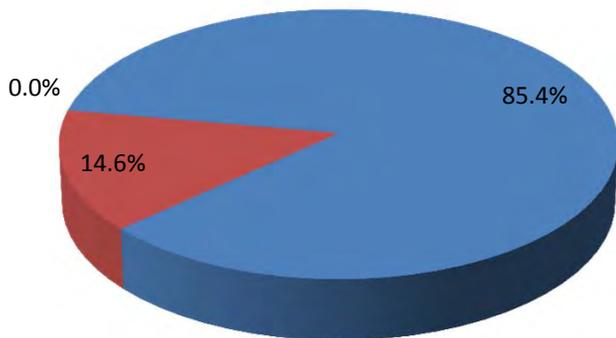
## Departmental Budget Summary & Performance Snapshot

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

### Expenditure History

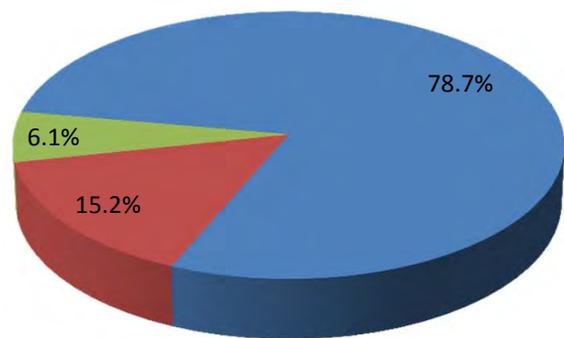
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 219,724	\$ 244,050	\$ 244,026	\$ 246,327	1%
Other Operating Expenditures	45,382	41,128	41,659	47,659	14%
Capital Outlay	-	-	-	19,114	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	265,107	285,178	285,685	313,100	10%

**Adopted Budget  
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Laborer Crew Leader	1.0	1.0	1.0	1.0	0%
Programs Administrator	1.0	1.0	1.0	1.0	0%
Sports Coordinator	0.0	0.5	0.8	0.8	0%
Special Events Coordinator	1.0	1.0	1.0	1.0	0%
<b>Total</b>	4.0	4.5	4.8	4.8	0%

## 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

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 3,971
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(1,670)
Part-time staff trained for special needs and related materials	n/a	Reserves	6,000
2014 3/4 ton Ford F250	n/a	Reserves	19,114
<b>TOTAL</b>			<b>\$ 27,415</b>

### Contact Information

<b>Name:</b>	Wayne E. Burton	<b>Address 1:</b>	23337 Cross Street
<b>Title:</b>	Programs Administrator	<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>	Accomac, 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 engineering consultant.
2. Access to the following channels is provided: Channel 15(WHRO), Channel 10(WAVY), Channel 13(WVEC), and Channel 3(WTKR).
3. Staff oversees the budget and plans for equipment replacements that are needed. Staff ensures that channel licenses and equipment changes are properly filed with the FCC.
4. Staff reviews request for tower space, negotiates tower leases, and makes recommendations to the Board of Supervisors for final approval.
5. Staff monitors the digital conversion process and identifies impacts to the County's TTV system.

### Current Departmental Goals:

1. Manage effectively TTV digital operations.
2. Improve remote trouble shooting of TTV problems by installing internet connection and remote monitoring software.
3. Remove analog equipment that is no longer needed. Clean and paint TTV equipment building.
4. Reduce calls for channel downtime by 10%.
5. Maintain costs of TTV operations at same or slightly lower level.
6. Install battery back-up equipment to improve less TV outages and stabilize all channels during power interruptions.
7. Issue an RFP to locate a new, more reliable, electronic engineer consultant at a possibly lower cost to the County.

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

1. Accomplishment -- Filed application and received new digital channel assignments.
2. Accomplishment -- Applied for and received \$40,000 in grants for the TTV digital conversion.
3. Accomplishment -- Bid and monitored vendor contract for the installation of TTV digital equipment.
4. Accomplishment -- Converted analog TTV to digital TTV with complete replication on two digital channels.
5. Accomplishment -- Resolved digital interference issue with NASA on a downlink satellite. The County was operating the channel in accordance with the FCC construction permit so NASA paid all costs related to resolving their interference problem.
6. Challenge -- Securing required equipment to stabilize and improve off air signal reception.

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

1. Continue to identify ways to reduce channel disruptions due to weather and seasonal changes.
2. Continue to identify ways to reduce the cost of operating TTV while providing reliable, quality reception to County residents.
3. Stabilization of the off air reception for TTV channels remains a major issue as additional equipment is required.
4. Replace badly rusted conduit, badly rusted brackets and install more secure brackets, repair missing grounding straps on guide wires.
5. Remove unused antennas, associated mounting brackets, and associated coax cables.
6. Paint tower to help bring the tower closer to being in compliance with FCC regulations.

## 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

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Total Calls For Service (Workload Measure)	21		Reduce by 10%	50% reduction in service calls for FY12.
2. Performance Measure: Percent of response times less than one day.	99.50%		98%	Goal met in FY12.
3. Performance Measure: Percent of response times greater than 1 day.	0.50%		1% or less	Goal met in FY12.

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

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Performance Measure: Total Days Channels Are Down	10		Decrease by 10%	Exceeded goal in FY12. Significant number of days of downtime was due to the digital conversion.
2. Performance Measure: Percent of Downtime Less Than 1 Day.	40%		98%	Goal not met due to days (total of 6) channels were down due to the digital conversion.
3. Performance Measure: Percent of Downtime Greater Than 1 Day.	60%		2% or less	Goal not met due to days (total of 6) channels were down due to the digital conversion.

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

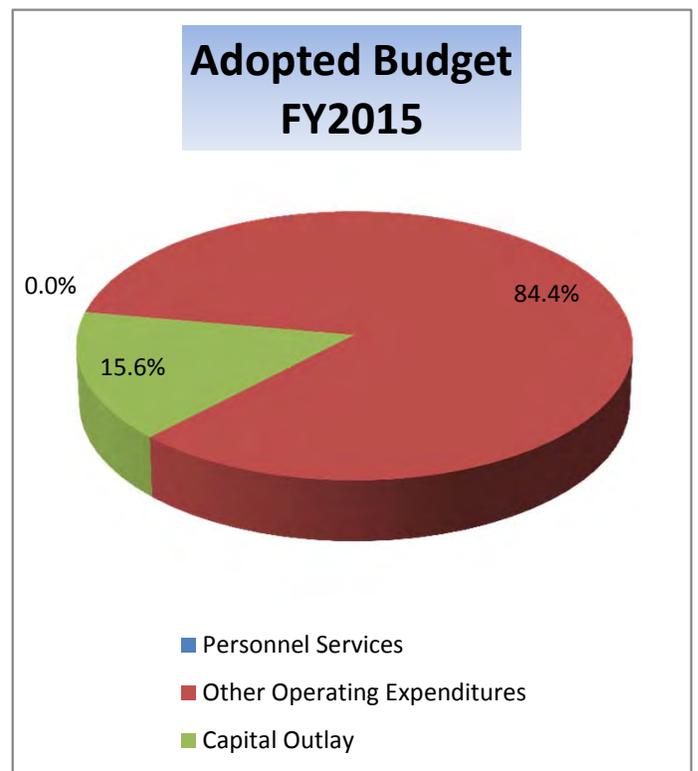
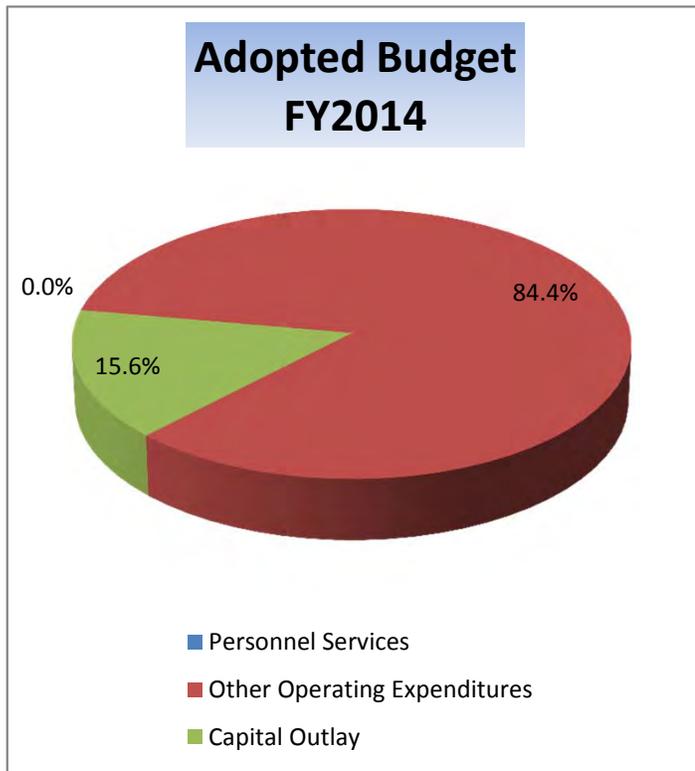
Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Performance Measure: TTV Budget Per Capita	\$2.24		No Increase In Per Capita Cost.	Goal met.
2. Performance Measure: Budget Increase	\$0		No Increase Over Base Budget	\$40,000 in grant funding was secured and funds from the FY13 budget were used to cover the cost of the digital conversion with no request for additional funding.
3. Performance Measure: Grant Dollars Received.	\$40,000		None	Goal met to secure reimbursement grant for transitioning TTV to digital.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	155,350	44,306	62,857	62,857	0%
Capital Outlay	437	3,000	11,600	11,600	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>155,787</b>	<b>47,306</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



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Increase/(Decrease) Adopted

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

### Contact Information

<b>Name:</b>	Steven B. Miner	<b>Address 1:</b>	P.O. Box 388
<b>Title:</b>	County Administrator	<b>Address 2:</b>	23296 Courthouse Av. Suite 201
<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>	Building & Grounds (Docks & Ramps)	<b>Department Number:</b>	101.4302
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Rec. & Cultural

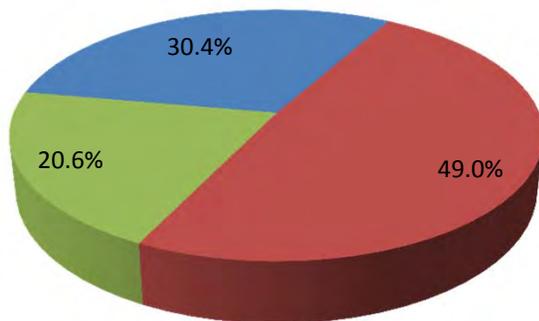
### Department Description:

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

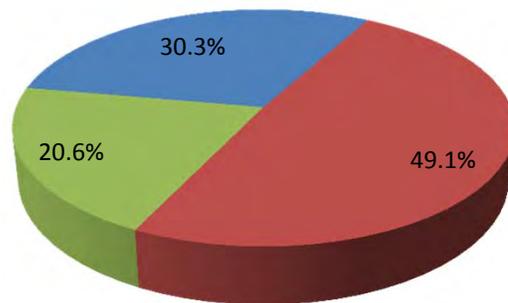
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 9,731	\$ 8,875	\$ 13,709	\$ 13,635	-1%
Other Operating Expenditures	16,495	14,440	22,091	22,091	0%
Capital Outlay	111,101	-	9,265	9,265	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>137,327</b>	<b>23,315</b>	<b>45,065</b>	<b>44,991</b>	<b>0%</b>

#### Adopted Budget FY2014



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2015



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
None (Portion of B&G employee)	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>	Building & Grounds (Docks & Ramps)	<b>Department Number:</b>	101.4302
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Rec. & Cultural

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 296
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(370)
<b>TOTAL</b>			<b>\$ (74)</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 5 full-time employees and 13 part-time employees who work from 5.5 to 32 hours per week. The four locations have more than 140,000 volumes in many different formats. ESPL also provides access to informational databases which can be accessed in the library or remotely through the library website. Forty percent of Eastern Shore residents hold an active library card in the system.
2. The Eastern Shore Public Library offers 46 public access computers and wireless internet connections in all four locations. During FY2013 almost 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 FY2013 nearly 8,000 community members attended the 300 programs offered.

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

1. Both circulation and computer use have risen over the past few years, bringing demands for more staff hours and more space inside for computers and materials and outside for parking. While we have been able to increase the number of part-time hours modestly, there is not enough money to pay for additional full-time staff. Our system has been short-handed since the Nassawadox branch opened in February of 2006. We have to fully staff two locations instead of one with only small increases in operating funds. Our agreement with the Island Library on Chincoteague requires us to pay for 20 hours per week at that location as well.
2. We have been working to increase the number of programs offered to the public and to broaden the subject matter and scope of our offerings. Because we have no meeting room in Accomack, we generally must have programs after our regular hours, which is limiting and can often affect the turnout numbers for evening programs. Because there is really no extra money in our budget for programs we must rely on free offerings or must solicit donations to pay for performers.
3. We were able to bring e-books to all registered patrons of the public library system by contracting with Overdrive in FY12. Providing all of the formats desired by library patrons is a challenge for our system. Now instead of just buying paper copies of the most popular items, the demand is present for large-print, audio, and e-book versions as well.

### 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. At approximately 11,500 square feet, the main library in Accomack is only one-third the recommended size for a building containing both public services and administrative offices. The size of this branch has been unchanged for nearly 30 years and the original section of the building is nearly 50 years old. If the library does not have the foundation and exterior walls of a new building in place by March, 2016 the valuable land donated by Shore Bank adjacent to the new hospital site will be lost and the time and money expended over the past three years will have been wasted. Building maintenance costs will increase at both the Accomack and Nassawadox branches.
2. Staff shortages will continue to limit our services and programming ability. There is insufficient staff to cross-train for all functions, particularly for administrative functions.
3. We will attempt to meet more of the adopted state standards while limited by staffing and budget.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Total library visits	170,788	172,924	174,000	Goal surpassed
2. Total items circulated	153,230	153,923	156,000	There was an overall increase in the number of items circulated, although we did not reach our goal.
3. Patron satisfaction survey	N/A		80% will report that they received the item/info they were seeking	We did not run a patron satisfaction survey during FY2013, but a new survey is in the planning stages at this time.

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

Outcomes and Measure Descriptions	FY2012	FY20__	Current Goal	Comments
1. Number of internet sessions	43,609	42,329	44,000	There was a decrease in the number of sessions; however, as more entities required online data submission, more staff assistance was required for novice users. More users are bringing their laptop computers and mobile devices to the libraries to use our free internet. It is difficult to count those users. We will explore ways to quantify those uses for statistical purposes.
2. Tested speed of internet connection	N/A		Over 3.0 mbps @ all branches	The process of converting all branches to broadband concluded in FY13. Tested speed at the main library surpassed the goal, returning a result of 9.0 mbps; however, perceived connection speeds are less impressive.
3. Sufficient # of computers measured by waiting times of less than 15 minutes	N/A		90% of sessions with no waiting or waiting times less than 15 minutes	Increased use of patron-owned laptops has cut the waiting periods overall, but connection speeds remained a problem at all locations and many patron required assistance with connection problems. Forty percent of internet sessions came from laptop use.

## 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

### Outcomes and Workload/Performance Measures:

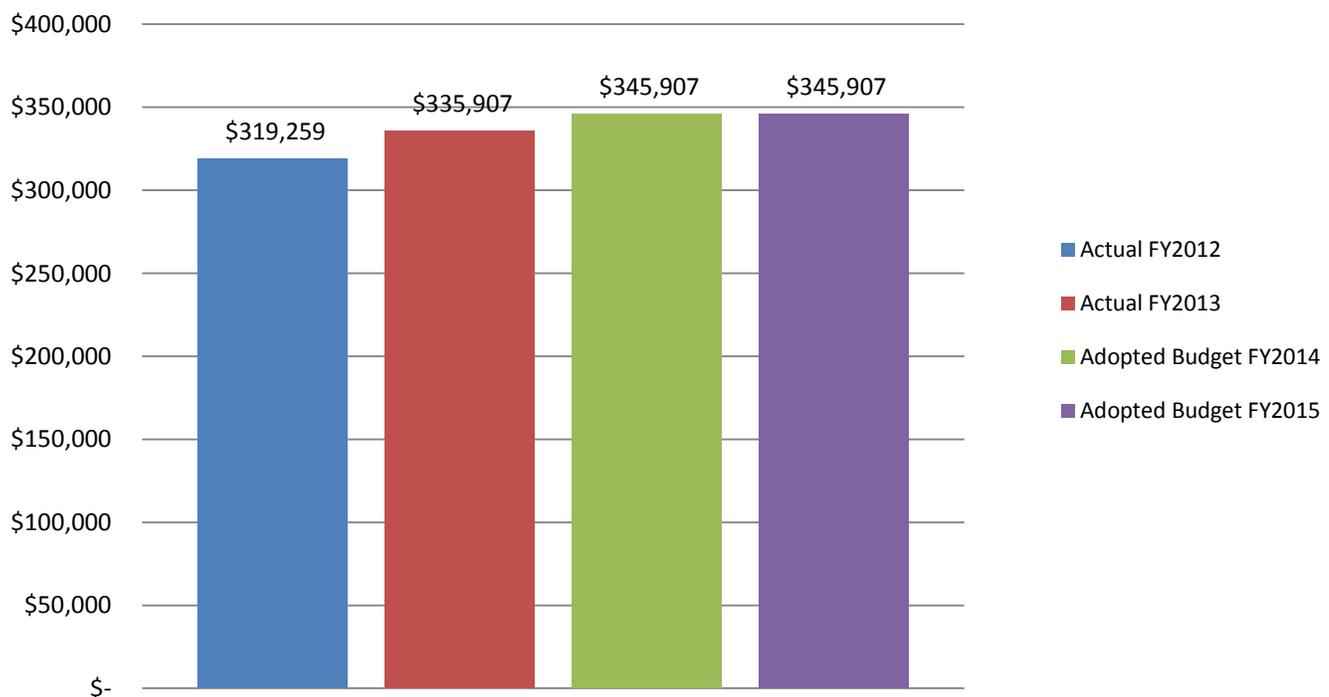
#### C. We provide quality programs for the citizens of the Eastern Shore

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Number of programs	295	300	310	Met goal
2. Attendance at programs	7,845	7,935	8,000	Increased attendance, but did not meet goal
3. Comments & feedback from attendees as measured by surveys	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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 319,259	\$ 335,907	\$ 345,907	\$ 345,907	0%
<b>Total</b>	319,259	335,907	345,907	345,907	0%

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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 Increase/(Decrease) Adopted

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

The primary mission of the A-NPDC is to respond to local government requests for assistance in planning for and managing growth in the region. This includes: Helping to implement regional plans and administer regional programs at the request of the localities; Assisting with the facilitation of the development of affordable housing and healthy communities; Helping with the protection and wise use of natural resources; Convening appropriate stakeholders and identifying sources of funding; Assisting with outreach to local citizens on issues of regional and local concern.

### Description of Services Provided:

- (1) Planning assistance to local government including identifying and applying for funds for special projects, preparing grant applications not otherwise funded, and researching funding options for future development and planning projects.
- (2) Provide management assistance to local government 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 Enhancement 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. Update of the 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 regional response to Hurricane Sandy housing issues. The A-NPDC worked with clients after the flooding to offer emergency and longer term housing. As part of a larger effort, the Accomack-Northampton Regional Housing Authority (A-NRHA), the Eastern Shore of Virginia Housing Alliance (ESVHA) and A-NPDC housed residents evacuated from the condemned Seabreeze Apartments, provided for emergency housing assistance for residents of damaged homes and rental properties, provided long term assistance to repair and replace homes that were damaged in Accomack County, and coordinated efforts to mitigate flood risk by housing elevation.
- (2) The Accomack-Northampton Regional Housing Authority (A-NRHA), staffed by the A-NPDC, partnered with the Virginia Community Development Corporation (VCDC) to complete construction of new units and rehabilitate existing units at Mill Run Apartments in Belle Haven.
- 3) A-NPDC planning staff completed or updated the ESVA Hazard Mitigation Plan, Water Supply Plans for both Counties, LiDAR Elevation Data Implementation and Use Plan, ESVA Working Waterfront Inventory, Seaside Recreational Use Report, the ESVA Community Economic Development Strategy, ESVA Bicycle/Pedestrian Plan, and ESVA Transportation Plan. Staff coordinated regional planning groups including the Ground Water Committee, Climate Adaptation Working Group, GIS Users Group, Transportation Technical Advisory Committee, and Economic Development Committee.
- (4) A-NPDC staff administered the Eastern Shore of Virginia Revolving Loan Fund and is managing the "Nandua" railroad barge repair and a loan to a Northampton County small business.
- (5) A-NPDC is administering a FEMA Housing Elevation project to elevate four structures and has written applications to elevate additional structures damaged in the northeastern in 2012.

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

1. Work with Accomack and Northampton Counties, and their municipalities, to facilitate the creation and maintenance of quality affordable housing and promote healthy communities in the region.
2. Work with local, state and federal entities on the protection of natural resources. In addition, explore development of natural resource based recreation and tourism activities.
3. Lead and staff regional transportation planning activities, prepare transportation elements for local plans at the request of counties and municipalities, and help localities develop access management ordinances upon request.
4. Encourage and assist municipalities with required five-year Comprehensive Plan updates upon request.
5. Assist counties and municipalities with economic development activities.

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure Number of new state and federal grant applications submitted.	15	22	18	The current goal includes several multi-year grant applications. Our grant-writing cycle needs to include years to administer the grants received. There is ebb and flow in the process.
2. Performance Measure : Total state and federal funds secured in FY which matched local funds.	\$ 1,202,966	\$9,339,340	\$8,222,740	
3. Performance Measure: Number of localities and organizations that received grant funds through our efforts. Note that each entity could receive several in the same FY.	6	6	7	

## 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	FY2012	FY2013	Current Goal	Comments
1. Workload Measure Number of projects administered by the A-NPDC	50	48	49	This remains stable and is governed by the staffing level of the organization.
2. Performance Measure Construction and client services dollars expended in the local economy as a result of these projects.	\$4,800,000	\$5,478,460	\$5,938,769	
3. Performance Measure Number of housing units or infrastructure improvements or construction.	53	50	45	

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

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure Total number of housing services clients assisted.	1088	990	1100	This projection is based on existing funding levels. The sequester may cause a 10% reduction in future years funding of these activities.
2. Performance Measure Number of clients below 50% of Area Median Income	870	798	880	
3. Performance Measure Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling	255	419	462	

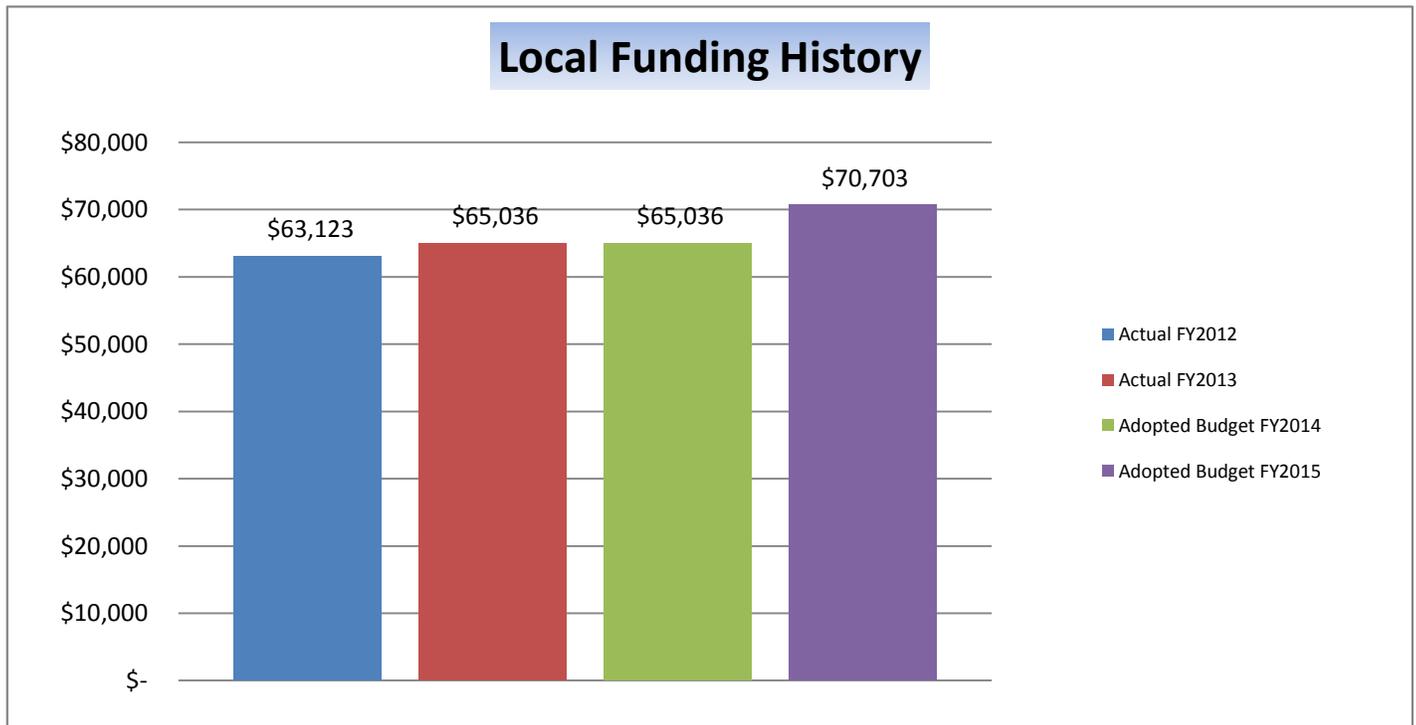
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 63,123	\$ 65,036	\$ 65,036	\$ 70,703	9%
<b>Total</b>	63,123	65,036	65,036	70,703	9%

## 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

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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 Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Keep America Beautiful Affiliation Fee	n/a	Recurring	\$ 667
A-NPDC Staff Support for Keep the Eastern Shore Beautiful Committee	n/a	Recurring	3,000
Direct Collection Costs for Keep the Eastern Shore Beautiful Committee	n/a	Recurring	2,000
<b>TOTAL</b>			<b>\$ 5,667</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

The Eastern Shore of Virginia Housing Alliance (formerly Accomack-Northampton Housing and Redevelopment Corporation) is a nonprofit organization that provides new and rehabilitated affordable housing, either to rent or to own, to residents of Accomack and Northampton counties.

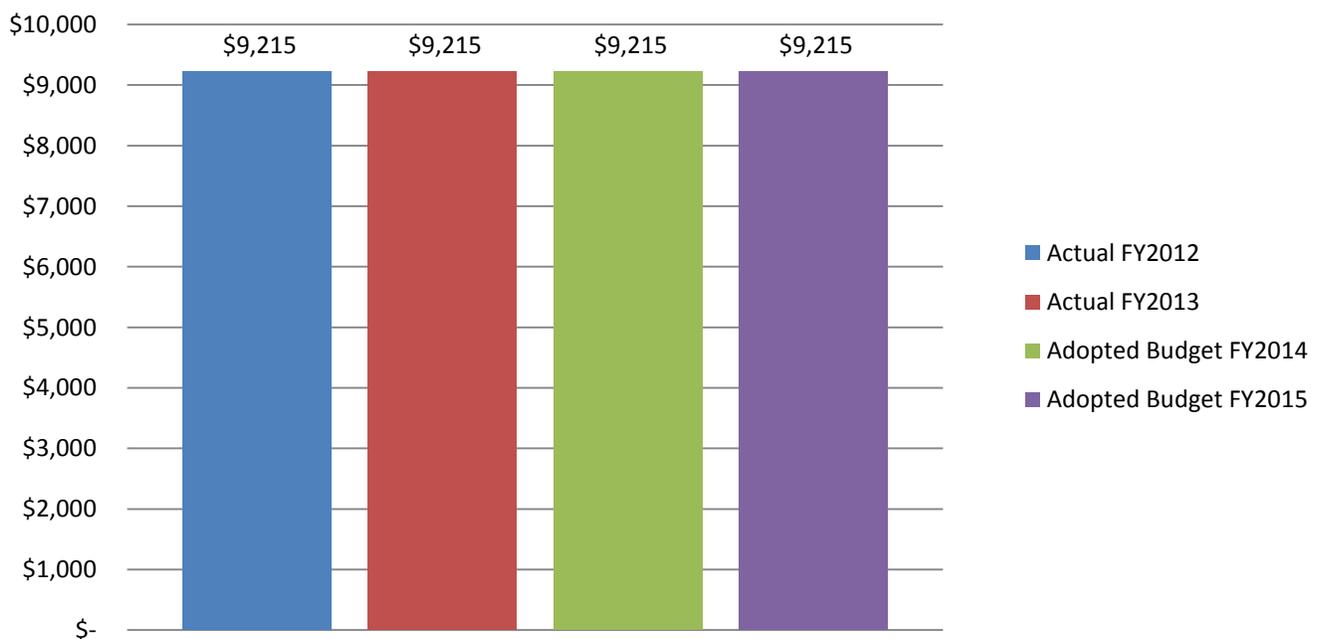
### Description of Services Provided:

1. Work with the localities and Virginia Department of Housing & 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.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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 Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</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>	Planning & 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 and creates jobs.

### Description of Services Provided:

**PLANNING COMMISSION AND BOARD OF SUPERVISORS:** Provide support to the Planning Commission for monthly meetings and scheduled work sessions, including preparation of meeting agenda packets, public hearing materials, and minutes. Attend Board of Supervisors meetings and provide memorandums and presentations as needed.

**REZONING, CONDITIONAL USE PERMIT, AND SUBDIVISION APPLICATIONS:** Review Rezoning, Conditional Use Permit, and Major Subdivision applications, confer with applicants, and prepare staff reports, public hearing notices, adjacent property owner notification letters, and present applications, reports, and recommendations at Planning Commission and Board of Supervisors public hearings.

**ECONOMIC DEVELOPMENT:** Support business development. Assist entrepreneurs, small businesses, and developers seeking approvals from the County. Work with public and private sector partners to foster job creation. Coordinate local efforts with Virginia Economic Development Partnership. Attend Economic Development Authority meetings.

**CHESAPEAKE BAY PRESERVATION ACT:** Manage Chesapeake Bay Preservation Act Program and Chesapeake/Atlantic Preservation Area (CAPA). Review CAPA Exception applications, conduct field evaluations, and investigate buffer violations. Maintain Stormwater Management BMP database. Prepare and mail CAPA septic system pump-out notification letters. Prepare staff reports and recommendations for Bay Act variances and present to the Board of Zoning Appeals.

**EROSION AND SEDIMENT CONTROL:** Review Erosion and Sediment Control (E&S) Plans, prepare and issue E&S Permits, conduct E&S site inspections, and enforce E&S regulations. Confer and correspond with landowners and their agents regarding applications, site evaluations, and violations. Maintain and update E&S Ordinance.

**STORMWATER MANAGEMENT:** Monitor and prepare for the implementation of the new stormwater management regulations mandated by the State.

**COMPREHENSIVE PLAN, LAND USE ORDINANCES, AND WEB PAGE:** Maintain and update Comprehensive Plan, Future Land Use Map, Zoning Ordinance, Zoning Map, Subdivision Ordinance, and Department of Planning web page.

**AGRICULTURAL AND FORESTAL DISTRICT PROGRAM:** Manage and maintain data, maps, and ordinances for 22 Agricultural and Forestal Districts (AFD), which include 80,012 acres of land. Review and update each AFD and ordinance every four years. Coordinate AFD Advisory Committee, prepare staff reports, schedule public hearings, and confer with landowners.

**ENTERPRISE ZONE:** Manage Enterprise Zone Program, including mapping, application processing, information workshops, annual report, and coordination with applicants and state Enterprise Zone officials. Provide demographic and mapping support to staff seeking economic development prospects.

**GEOGRAPHIC INFORMATION SYSTEM (GIS) :** Manage and maintain GIS data, ArcGIS software, 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 & Community Development	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Current Departmental Goals:

- Complete the Joint Land Use Study (JLUS) process
- Review JLUS recommendations with the Planning Commission and Board of Supervisors
- Amend the Comprehensive Plan to reflect the JLUS recommendations, as needed
- Provide support for economic development prospects
- Implement required Stormwater Management regulations
- Work towards bringing natural gas to Accomack County
- Agricultural and Forestal District review

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

**MAJOR DEVELOPMENT PROJECTS:** Atlantic Rural Health, Riverside Shore Memorial Hospital, Atlantic Town Center, Royal Farms (Onley), Jones property acquisition.

**ORDINANCES AND COMPREHENSIVE PLAN:** Residential Zoning District (no action taken by Board of Supervisors), Atlantic Town Center Text Amendment, Atlantic Town Center Future Land Use Map/Plan Amendment, Fin-Fish Ordinance, Northern Accomack Market Study, Comprehensive Plan update.

**GRANTS:** Blue/Green Infrastructure grant and Chesapeake Bay Foundation grant.

**WALLOPS RESEARCH PARK DEED RESTRICTION REMOVAL:** Completed Fall 2013.

**STORMWATER MANAGEMENT AND TOTAL MAXIMUM DAILY LOADS (TMDL):** Considerable staff time and effort has been put towards monitoring State and Environmental Protection Agency (EPA) regulation development.

**EROSION & SEDIMENT CONTROL AND BAY ACT COMPLIANCE AUDIT:** The State completed its 5-year program review for E&S and Bay Act Compliance. The County passed the E&S review and needs to correct a few minor items in response to the Bay Act review.

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

- Joint Land Use Study (JLUS) implementation
- Comprehensive Plan implementation and updates as needed as a result of the JLUS
- Stormwater Management ordinance and implementation of State stormwater regulations in County
- Natural gas extension into Accomack County
- Securing new Enterprise Zone designation

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Planning & 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	FY2012	FY2013	Current Goal	Comments
Workload Measure: Total development applications submitted including Rezoning, Conditional Use Permit, Planned Unit Development, Subdivision, and Erosion and Sediment Control.	391	359	YTD: 156 Projected: 350	Year-To-Date E&S: Approved: 147 Pending: 8 CO Issued: 1
Performance Measure: Number of draft plans and ordinances completed in response to Planning Commission/Board of Supervisors initiation.	-	2	1	Residential amendment regarding water and wastewater.
Performance Measure: Comprehensive Plan required 5-year review.	-	1	1	The Planning Commission has recommended approval of the Comprehensive Plan review and update to the Board of Supervisors
Performance Measure: Response to Virginia Economic Development Partnership (VEDP) prospect requests.	3	3	4	Responding to inquiries from VEDP for information and incentives.

#### B. OUTCOME 2: PROCESS IMPROVEMENTS

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
Workload Measure: Placement on agenda (for action) of complete applications requiring Planning Commission and/or Board of Supervisors action within 30 days of receipt. *Does not include County-initiated activities	4 out of 4	6 out of 6	YTD: 2 out of 2	
Performance Measure: Enhance filing system	-	-	-	Enhance/improve electronic and hard copy filing so it is more user friendly.
Performance Measure: Improve coordination/ input of other departments/agencies for land use approvals.	Started in FY2012	Better communication and routing	Complete process improvements and implement in FY 2014	

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

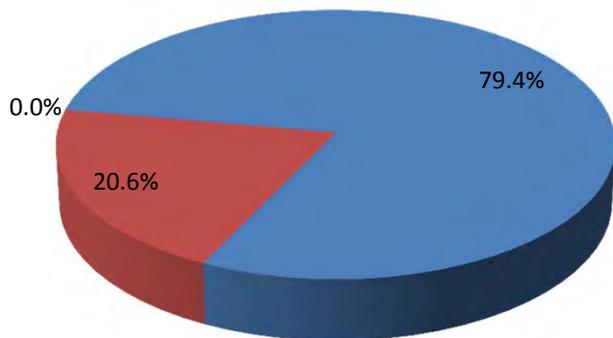
#### C. OUTCOME 3: GIS SERVICES

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
Performance Measure/Workload Measure: Measure regular updates of parcel data and AccoMap.	4	-	4	Quarterly updates.
Performance Measure: Percent of GIS projects completed within an estimated timeframe.	1	-	95%	Requests for GIS assistance (data, maps, etc.) are logged and tracked - currently at 95%.
Workload Measure: Provide post disaster GIS assistance including damage assessment services.			Timely data provided to DPS and VDEM	As-needed basis on disaster events.
Performance Measure: Track requests for assistance on AccoMap.		64 (10 months)	YTD: 38 (Based on incoming calls)	Requests for AccoMap assistance are tracked and reviewed for possible improvements to website.

### Expenditure History

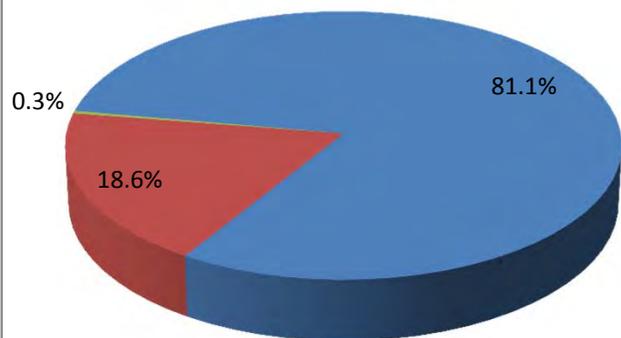
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 362,462	\$ 402,321	\$ 400,113	\$ 485,683	21%
Other Operating Expenditures	81,457	151,364	103,742	111,472	7%
Capital Outlay	8,138	-	-	2,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	452,057	553,685	503,855	599,155	19%

**Adopted Budget  
FY2014**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Planning & 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Director of Planning/Community Dev.	1.0	1.0	1.0	1.0	0%
GIS Coordinator	1.0	1.0	1.0	1.0	0%
Assistant Planner	1.0	1.0	1.0	1.0	0%
Environmental Program Manager	1.0	1.0	1.0	1.0	0%
Erosion & Sediment Inspector	0.0	0.0	0.5	0.5	0%
Administrative Assistant I	0.0	0.0	0.5	0.5	0%
Wallops Research Park Director	0.5	0.5	1.0	1.0	0%
<b>Total</b>	<b>5.5</b>	<b>5.5</b>	<b>7.0</b>	<b>7.0</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% bonus	n/a	Reserves	\$ 7,972
Employee reclassifications and benefit cost adjustments (primarily health insurance)	n/a	Recurring	76,879
Erosion & Sediment operations	n/a	Recurring	9,730
Vehicle and Equipment Fuel - E&S Budget	n/a	Recurring	719
<b>TOTAL</b>			<b>\$ 95,300</b>

### Contact Information

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Telephone:	(757)787-5726	Zip Code:	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) three years ago for STAR Transit has greatly improved customer service reliability and system efficiencies - so much in fact that ridership continues to increase every month.
2. Have provided and will continue to provide rail freight service to the customers on the Eastern Shore, despite poor economy and declining revenues. The comprehensive rehabilitation of the barge NANDUA, completed three years ago, assists in this endeavor by resuming carfloat service between Cape Charles and Little Creek for existing and new customers.

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

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Maintain regular meeting schedule

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total Meetings Required to be Held Annually	11	12	12	
2. Performance Measure: Regular Meetings Actually Held	11	11	12	
3. Performance Measure: Special Meetings Needing to be Called	0	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: Maintain efficient public transit system

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Maintain effective and efficient bus service to Shore residents	69,220 passengers	81,564 passengers	81,564 passengers	Set monthly ridership records for several months running during FY 13!
2. Performance Measure: Average Hourly Cost	\$44.68	\$41.88	\$43.28	
3. Performance Measure: Average Cost Per Mile	\$1.61	\$1.57	\$1.59	

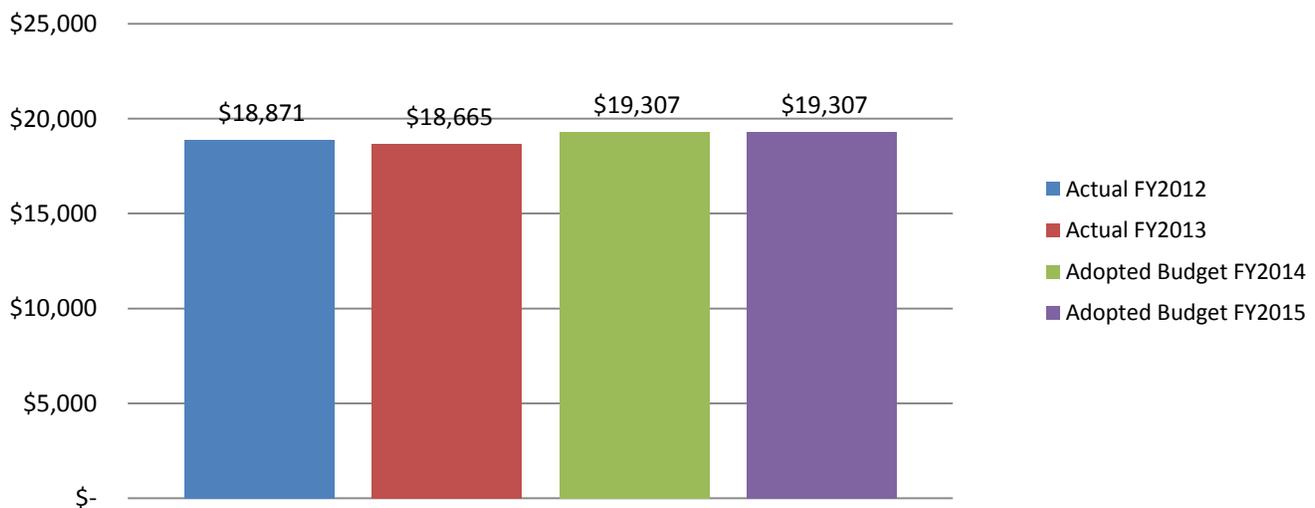
#### C. Outcome 3: Support & Encourage local rail freight system

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total Carloads Handled by Rail Line	837	1237	2000	400 carload increase between 2012 and 2013. Increased carloads being received from Bayshore (nuclear casks)
2. Performance Measure: Number of Stone Carloads	119	51	100	
3. Performance Measure: Number of Grain Carloads	84	183	200	

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 18,871	\$ 18,665	\$ 19,307	\$ 19,307	0%
<b>Total</b>	18,871	18,665	19,307	19,307	0%

### 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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 Increase/(Decrease) Adopted

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

### Contact Information

<b>Name:</b>	Janice Williams	<b>Address 1:</b>	ANTDC
<b>Title:</b>	Asst. Secretary-Treasurer	<b>Address 2:</b>	POB 1027
<b>Email:</b>	<a href="mailto:jwilliams@co.northampton.va.us">jwilliams@co.northampton.va.us</a>	<b>City/State:</b>	Eastville, Virginia
<b>Telephone:</b>	757-678-0440 ext. 516	<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:

The mission of the Eastern Shore of Virginia Tourism Commission is to attract visitors, stimulate economic development, and protect the region's unspoiled ecosystems and local communities.

### Description of Services Provided:

1. The Tourism Commission operates the Eastern Shore of Virginia Welcome Center, which attracts about 120,000 visitors annually and directs them into Eastern Shore towns and venues in order to stimulate the economy. We provide topnotch customer service to travelers while introducing them to the hidden gems on the Eastern Shore. We direct visitors immediately into local businesses and provide them vacation planning information that creates a positive impression of the region to entice them to return. Most Eastern Shore tourism businesses have small or non-existence marketing budgets. The Welcome Center, which was Certified by the Virginia Tourism Corporation in October 2013, provides them with an extremely cost-effective means of promoting their business to a large audience of potential customers. The Welcome Center's new Certification gives the ESVATC free Visitor Guide distribution in 67 Welcome Centers around Virginia.
2. We generate positive publicity about the Eastern Shore by planning and conducting media tours for individual travel writers and groups that results in stories that appear in local, regional and nationwide newspapers, magazines and web sites. The Tourism Commission is recognized by the Virginia Tourism Corporation as the official Destination Marketing Organization for the Eastern Shore. We partner with the Virginia Tourism Corporation's media relations professionals to publicize the Eastern Shore.
3. The Tourism Commission annually publishes 150,000 copies of the Eastern Shore Visitors Guide, which is the only vacation planning publication for the region. The Visitors Guide is distributed widely to potential visitors through the Virginia Tourism Corporation's ten statewide Welcome Centers, the Tourism Commission's Welcome Center, 59 statewide visitor centers and ten military installations. This distribution has increased 88% during 2013. The Visitors Guide is also mailed to potential visitors who respond to our advertising and/or request it through our web site. The Visitors Guide provides readers with compelling reasons to visit the Eastern Shore in order to explore our attractions, towns and natural beauty located off Route 13. The Visitors Guide provides Eastern Shore tourism businesses with a cost-effective means of connecting with visitors.
4. The Tourism Commission's web site is the only online regional vacation planning resource for visitors to the Eastern Shore. It provides visitors with comprehensive information regarding attractions, recreation, accommodations, dining, arts and entertainment. The web site's calendar of events is the region's most complete resource for information about hundreds of Eastern Shore events conducted annually. The Tourism Commission's Facebook page augments our electronic marketing efforts by connecting us with our 6,300 Facebook fans, which have doubled in the last year.

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

Since opening in late 2009, the Tourism Commission's Welcome Center has served over 350,000 visitors, dramatically exceeding even the most optimistic estimates of its potential attendance. The Welcome Center staff have been very effective at convincing travelers to leave Route 13 in order to experience the Eastern Shore's hidden gems. An average of 150 Eastern Shore tourism businesses annually invest over \$30,000 in promoting their businesses at the Welcome Center.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Tourism Commission	<b>Department Number:</b>	101.8109
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

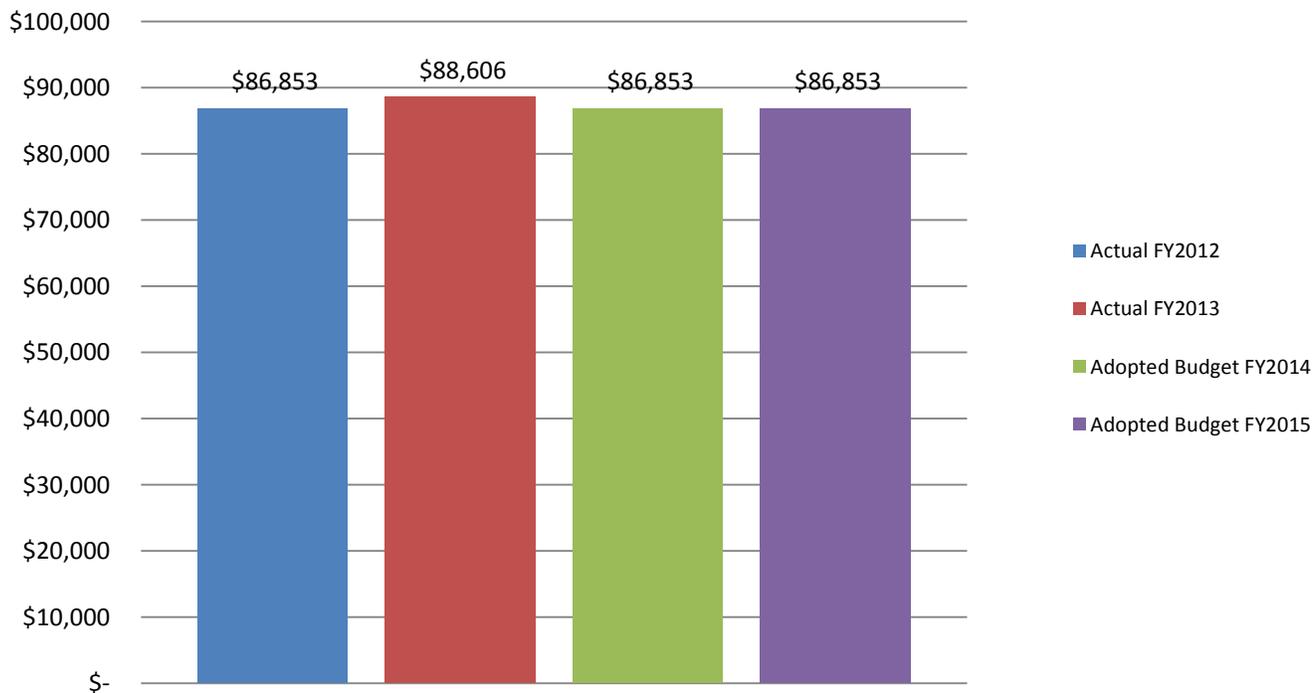
### Major Issues to Address in the Next Two Fiscal Years:

The Tourism Commission will lead the Eastern Shore's effort to capitalize on the potential for space tourism that will accompany the new launches of Antares rockets at the NASA Wallops Launch Facility. Thousands of space enthusiasts from throughout the eastern United States are expected to visit the Eastern Shore for these one-of-a-kind events. In 2013, the Tourism Commission formed a Space Tourism Task Force with the goal of maximizing the Eastern Shore's recognition as a space tourism destination as both a primary and secondary lure, increasing visitation during launch and non-launch timeframes. The Commission is planning an April 2014 Tourism Summit to bring Shore partners together and educate the market about product development of this key new attraction. A second major challenge for the Tourism Commission is the movement of travel purchase decisions to the online world. According to the United States Travel Association, over 80% of travel decisions are made online, and increasingly, on smart phones. The Eastern Shore has no smart phone digital site at this time and will need to fund this critical mobile platform in order to meet consumer demand. In addition, the Eastern Shore must build a strong presence across digital space: in key social media channels, in organic search and on top travel websites, since these are the touch points consumers use.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 86,853	\$ 88,606	\$ 86,853	\$ 86,853	0%
<b>Total</b>	86,853	88,606	86,853	86,853	0%

### Local Funding History



## 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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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 Increase/(Decrease) Adopted

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

### Contact Information

<b>Name:</b>	Kerry Allison	<b>Address 1:</b>	25-A Market Street
<b>Title:</b>	Director	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:kerryallison@esvatourism.org">kerryallison@esvatourism.org</a>	<b>City/State:</b>	Onancock, VA
<b>Telephone:</b>	757-787-8268	<b>Zip Code:</b>	23417

## 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 ES RC&D Council partnered on three successful grant submissions in FY 2013 and FY2014. New projects for FY2013 include (1) funding from the Chesapeake Bay Trust to implement 905 feet of living shoreline techniques at Occohannock on the Bay (\$88,259), (2) funding from the Eastern Shore Community Foundation to complete work and begin outreach of the living shoreline project at Occohannock on the Bay (\$40,000) and (3) a new partnership with the Eastern Shore Food Bank to provide guidance and promotion for the new community garden and hoophouse (\$15,800). In addition to new projects, the Council continues work with the Department of Environmental Quality Eastern Shore Watersheds Network grant on water quality education and outreach programs with a continued pledge of \$11,050 in CY2013 and \$11,050 in CY2014.

**Challenges:** Since losing federal support in FY2012, RC&D continues to struggle with reduced staffing -employing only one part-time Projects director (instead of a fulltime RC&D coordinator and part-time Administrative Assistant). In FY14, RC&D will be undergoing strategic planning to look at our identity, purpose and direction for FY15-FY19.

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

The Eastern Shore RC&D continues to evaluate the needs and wants of the community. We are currently in the process of developing a new Area Strategic Plan to provide guidance for the organization over the next 5 years beginning July 2014.

**SUSTAIN AREA'S AGRICULTURAL INDUSTRY** 1. The Council will partner with Virginia Tech and Soil and Water Conservation District in promoting advanced technology to reduce nitrogen fertilizer use to improve water quality and reduce farmer costs. 2. Eastern Shore RC&D will begin work on promoting local food initiatives and programs for small producers including the use of High Tunnel systems on the Eastern Shore and increasing local and fresh produce distribution through schools and all Eastern Shore Food bank pantry locations. 3. Eastern Shore RC&D will continue to seek means to convert poultry litter to energy as a value-added product for the individual poultry farmer (or small cooperative) and as a means to reduce phosphorus pollution to surface waters as part of the Chesapeake Bay TMDL. 4. The Council will work with research partners on prototype equipment at poultry houses to reduce ammonia emissions.

**PROMOTE "LIVING SHORELINE" TECHNIQUES FOR EROSION CONTROL** 1. Eastern Shore RC&D will utilize the new demonstration living shoreline project at Occohannock on the Bay to provide outreach and education about living shoreline techniques. 2. The Council will promote and encourage living shoreline work versus hardened shoreline techniques throughout the Eastern Shore in partnership with Virginia Institute of Marine Sciences (VIMS) and The Nature Conservancy. 3. The Council will continue to develop partnerships to encourage other potential living shoreline restoration projects along Occohannock Creek, for example, at Morley's Wharf.

**IMPROVE ENVIRONMENTAL STEWARDSHIP** 1. The Council will continue promotion and education of water quality issues through work with the Eastern Shore Watersheds Network which partners the A-NPDC, Soil and Water Conservation District, Virginia Tech Eastern Shore AREC, VIMS, The Chesapeake Bay Foundation, National Resource and Conservation Service and other local partners.

## Departmental Budget Summary & Performance Snapshot

<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:

Measure Descriptions	FY2013	FY2014	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)	10	9	8	With successful funding in place for multi-year projects, new project considerations are based on current work capacity of the Council and partners.
2. Performance Measure: Number of grant submissions	5	5	5	Submit grant requests from small to large multi-partner projects.

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Leverage local private and public funds to secure state and federal support and project funding for Accomack County.	1:11	1:12	1:10	Continue partnerships with local university programs, congress-chartered non-profit, state agencies, federal agencies and other local, state and regional non-profit organizations.

#### C. Outcome 3:

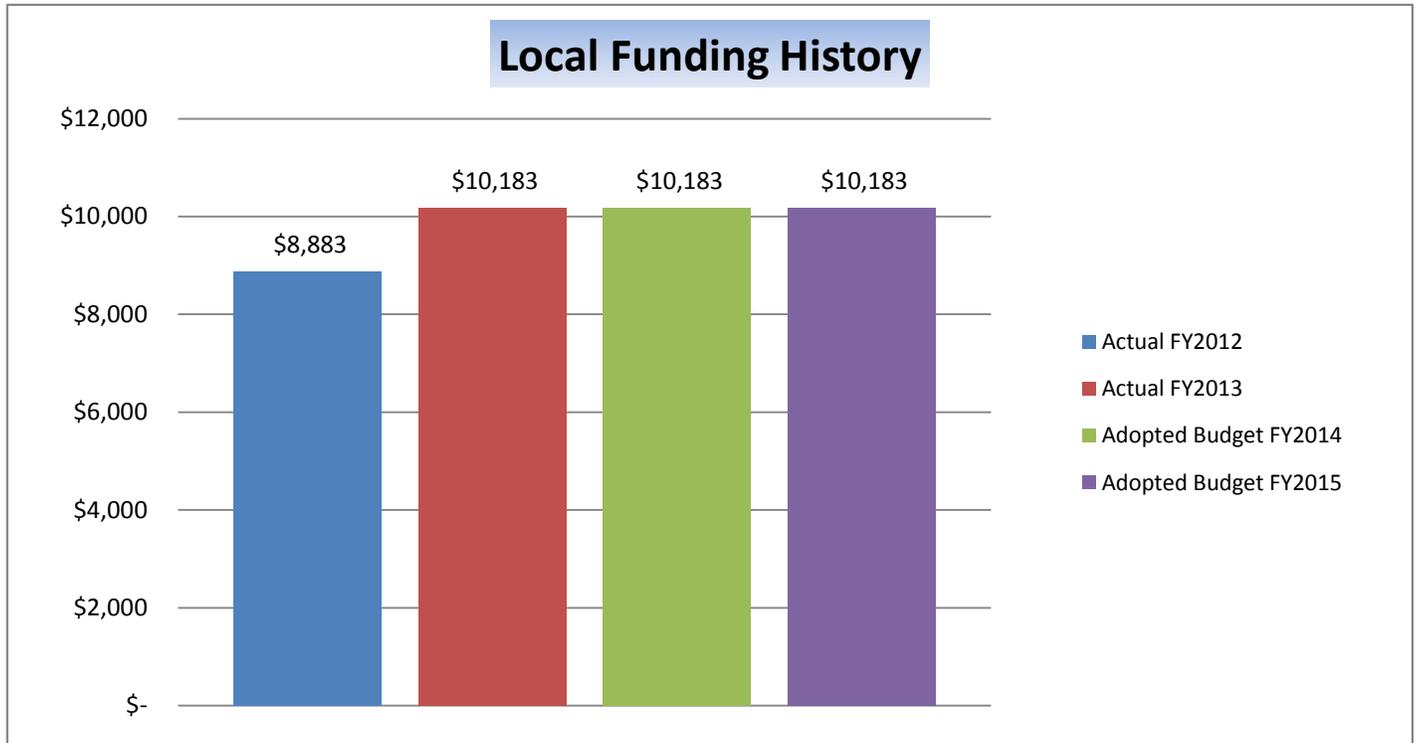
Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Build local capacity for economic development, environmental stewardship, and social benefits. (Hours of Council member volunteer commitment to RC&D program)	600	600	750	Due to lack of federal funding, more hours will be required of individual Council members to maintain the current project load.
2. Performance Measure: Hours of volunteer service on Council projects	750	1000	1000	New projects are centered around increased community visibility and interests and will elevate the number of volunteers and hours provided to RC&D projects.
3. Performance Measure: Number of media outreach - websites, newspaper articles, brochures; number of Council sponsored outreach events	24	24	30	

## 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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 8,883	\$ 10,183	\$ 10,183	\$ 10,183	0%
<b>Total</b>	8,883	10,183	10,183	10,183	0%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Increase/(Decrease) Adopted

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

### Contact Information

<b>Name:</b>	Jack van Dame	<b>Address 1:</b>	PO Box 442
<b>Title:</b>	Treasurer	<b>Address 2:</b>	Melfa
<b>Email:</b>	<a href="mailto:esrcd.sara@gmail.com">esrcd.sara@gmail.com</a>	<b>City/State:</b>	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.
4. Coordinates with Environmental Education Council Steering Committee and supports adopted projects such as Watershed Festival at Onancock Learning Center 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 for conservation easements and serves on the Northampton County PDR Program Committee. Continues to work with the Virginia Eastern Shore Land Trust on co-holding easements. The District represents the Eastern Shore Watershed Network in the Virginia Watersheds Association. Participates in the VASWCD statewide Area VI meetings and committees and participates in VASWCD environmental education programs.

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

1) In FY 13, 100% of the available cost share funds for Agricultural Best Management Practices were disbursed to participating local Eastern Shore farmers totaling \$834696.27 in cost-share assistance to both Accomack and Northampton Counties combined. In the coastal region with highly leaching soils, the District emphasizes small grain cover crop for nutrient management (SL-8B). The District staff has also heavily promoted nutrient management planning. 2)The District responds to Ag Stewardship Act complaints when received but have not received any complaints since 2012. Ongoing, the District develops voluntary review process between District, county and landowner on agricultural exemptions under Stormwater Management and Erosion and Sediment Laws. 3) Envirothon was held in its 21st year where the District worked with over 20 educators and community leaders to coordinate this two-day event for over 30 area high school students. The 1st place winning Eastern Shore team from Arcadia High school went on to compete in the State competition. The District received over 275 entries with the 2013 local poster contest theme "Where Does Your Water Shed?". All first-place posters were sent to compete in the State poster contest with two winning 1st place entries at State level. The District partnered with Ye Accawmacke Garden Club and two students were funded to attend the 2013 Conservation Camp at VA Tech in Blacksburg. The District presented "Story of Soil" to over 500 3rd grade students in Accomack County and Broadwater Academy at the Cooperative Extension's annual Farm Field Day. The District held a workshop to certify teachers in Northampton County to teach the Project Wild curriculum. The District plans to organize a Meaningful Watershed Educational Experience (MWEE) for 6th grade students of Kiptopeake Elementary School in the spring of 2014 consisting of discussion and research of a watershed issue, hands-on activities and classroom reflection. The District, working under the Eastern Shore Watershed Network, conducted four rain barrel workshops throughout the Eastern Shore. In 2012, The District partnered with local nurseries of the Eastern Shore Nurseries of the Eastern Shore Nurserymen's Association who donated over 250 ornamentals to host an Arbor Day in both counties. Plans are underway to host another in spring of 2014. The Virginia Department of

## 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

Forestry generously transported the nursery stock to the two locations in Accomack and Northampton County- the Eastern Shore Community College, Melfa, VA and the Eastville, VA respectively. Also the District also partnered with the A-NPDC to provide a collection site of hazardous waste Northampton County at the Eastville Courthouse Greens. In 2013, 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. In 2013, the District presented a station on "soils" at the Skill-a-thon for 3rd and 5th graders at Occahannock Elementary School. In 2013, the Environmental Education Council set up two demonstration beds at the Food Bank to teach the public about how to grow their own food. From these beds 191 lbs of produce was donated to the Food Bank. The District serves as head of the Environmental Education Council , serves on the Birding and Wildlife Festival Committee, Climate Adaptation Committee and the Eastern Shore Watershed Networks Committee. 4) Currently, the District co--holds 26 easements totaling 4,750.7 acres with the Virginia Eastern Shore Land Trust. The District co-holds 1 easement with the Virginia Outdoors Foundation totaling 156 acres for Northampton County's PDR program and also serves on the Northampton County PDR Committee. 5) The District works closely with the local tomato companies on the Eastern Shore regarding the signed Memorandum of Agreement and its purpose to keep best management practice solutions voluntary and locally led rather than regulated. The Plasticulture Water Quality Committee work to make sure the goals set forth by the MOA are met.

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

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to lessen the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set by the State and the EPA and work closely with the counties to achieve those goals. 2) Education and Information Goals: Continue to carry out and active information and education program aimed at the general public, landowners, growers and students to promote the regional natural resources priorities. 3) District Operational Goals: Continue to conduct effective operations and include accounting, grand administration, personnel management, staff training and development, annual planning and reporting. 4) Funding Sources: Continue to seek funding through grant agreements with the Virginia DCR for District operations and for local administration of the State's funding through agreements with Virginia DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seed additional funding for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State and EPA.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2013	FY2014	FY2015	Comments
1. Administer VA Agricultural Best Management Cost-share program for Accomack and Northampton Counties (annual cost-share allocation from Department of Conservation and Recreation)	834,696.27	866,178.00	1,018,258.00	Currently funding is projected to increase for FY15
2. Percent of allocation above paid to Eastern Shore farmers	100%	100%	100%	With over 1.4 million dollars in cost-share sign-up this goal will easily be met once again.
3. # of participants in the VA Best Management Cost-share program receiving cost-share in Accomack and Northampton	56	63	80	Goal increases bases on spreading more benefit to more farmers

## 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:

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	FY2015	Comments
1. Develop education publications to educate Eastern Shore citizens on natural resource issues and award Spring conservation grants to area educators				
2. The District publishes and mails the Shore Conserver newsletter to over 850 households with updates on District activities and information on various resource concerns. (number published annually)	4	4	4	The Shore Conserver Newsletter is published quarterly including one annual report
The District awards spring grants to area educators for projects ranging from school recycling programs to field trips with destinations such as the Chesapeake Bay's Port Isobel, the VA Marine Science Center and Norfolk Zoo.	3	5	5	FY13, awarded nearly \$900 in spring grants with plans of increasing the budget to \$1,500 in spring of FY14

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2013	FY2014	FY2015	Comments
1. Build leadership capacity of elected Directors and appointed Associate Directors who are volunteer public servants with a diverse range of knowledge and a keen interest in soil and water resource conservation				
2. Board meets 2nd Wednesday of every month at 5:00 pm at the USDA Service Center in Accomack (Times met annually)	10	10	10	
3. Develop an Annual Plan of Work to guide the District efforts throughout the year. (number of plans developed per year)	1	1	1	

## Departmental Budget Summary & Performance Snapshot

<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

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Increase/(Decrease) Adopted

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

### Contact Information

<b>Name:</b>	Carmie Savage	<b>Address 1:</b>	22545 Center Parkway
<b>Title:</b>	District Manager	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:Carmie.S.Duer">Carmie S. Duer</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.
- (6) Chincoteague Route operating 11.5 hours per day and 260 per year traveling from Chincoteague Island to Route 13 Corridor.

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

Accomplishments include creating reliable routes and providing mobility to those who otherwise would have limitations on their quality of life. Challenges include securing viable funding resources.

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

Funding approval both on the submitted budget and the local match requirements.

### Outcomes and Workload/Performance Measures:

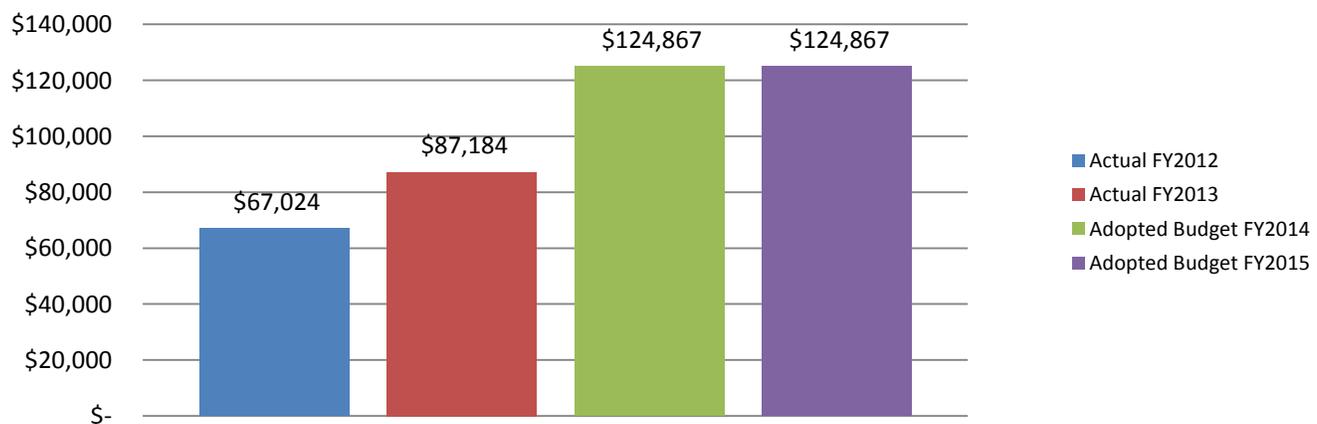
#### A. Outcome 1:

Measure Descriptions	FY2013	FY2012	Current Goal	Comments
1. Workload Measure - Passenger one way boardings	83,503	71,933	90,000	Passenger boardings were up 16% over last year boardings.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 67,024	\$ 87,184	\$ 124,867	\$ 124,867	0%
<b>Total</b>	67,024	87,184	124,867	124,867	0%

### 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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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 Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</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:kathy@vatransit.org">kathy@vatransit.org</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 through maintenance of the Committee website, a public workshop series, and other educational documents.
2. Perform ongoing maintenance to the ESVA Ground Water Supply Management and Protection Plan and Accomack County Water Supply Plan including incorporating recent studies, data, 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.
4. Oversee the Eastern Shore Ground Water Award program and Household Hazard Waste Collection

### 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 completed the first revision to the Eastern Shore Ground Water Management Plan since 1992. The focus of the plan shifted 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 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.

## 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

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.
7. The Committee completed a water quality study of residential well water within two Eastern Shore communities with historic land use and deficient wastewater treatment conditions.
8. The Committee has represented the interests of the region by serving and providing guidance during multiple State regulatory development processes.
9. The Committee oversees the Eastern Shore Ground Water Award program

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

1. The Committee will provide regular maintenance to the Ground Water Supply Management and Protection Plan by regularly adding recent ground water information, studies, data, and model scenario outcomes.
2. The Committee plans to incorporate 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 hold a 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 regulatory working groups.
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.
8. The Committee plans to continue the Eastern Shore Ground Water Award program.

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total number of assistance and educational measures to local governments and local residents.	12	12	12	
2. Performance Measure: Number of public Committee meetings held	10	10	10	
3. Performance Measure: Number of public educational forums held	2	2	2	The Committee plans on holding semi-annual workshops focusing on groundwater conditions within individual ESVA communities

## 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:

#### B. Outcome 2: We maintain a Ground Water Supply Management and Protection Plan and Water Supply Plan.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total number of efforts to maintain & implement the Ground Water Resources Management Plan	2	2	2	
2. Performance Measure: Ground Water Consultant will provide ongoing updates to Ground Water Supply Management and Protection Plan.	1	1	1	Updates will include incorporation of data/information as it becomes available
3. Performance Measure: The Committee will maintain the state-mandated Accomack County Regional Water Supply Plan.	1	1	1	Includes regular interface with DEQ to keep mandated plan in compliance with state regulations

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total studies/models	3	4	4	
Departmental Budget Summary & Performance Snapshot	3	3	3	Three model runs are desired for FY2014.
3. Performance Measure: Number of Ground Water studies accomplished	0	1	1	

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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



## 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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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 Increase/(Decrease) Adopted

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

### Contact Information

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<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.

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

In the last fiscal year the Center, through its Eastern Shore office, accomplished the following: (a) Worked with ESCC by assisting the professors in the business department in evaluating student business plans on completion of their course of instruction; (b) Provided guest speakers to support the College's business curriculum; (c) Met with NASA/Wallops in coordination with the Eastern Shore Chamber to stimulate local business contracts; (d) Offered support and advice to aqua-farm businesses of the county and encouraged more export options into new markets; (e) worked and supported the community college in promoting development and jobs and (f) worked with county businesses to find relief from the impact of Hurricane Sandy. Additionally, provided 2 NxLevel for Entrepreneur courses at the Eastern Shore Chamber. Of the 16 attendees, 13 resided in Accomack County and have, or will soon be, opening businesses in the county; provided SBDC news alerts to more than 75 businesses and prior clients on a monthly basis; coordinated with the Richmond District Office of the US Small Business Administration to get more presence and provide more assistance for manufacturers and farmers. In addition to this, the Center's Eastern Shore counselor provided direct one-on-one counseling to 16 residents of Accomack County as well as provided information referrals to over 20 other county individuals. Additionally, the Center's counselor worked closely with the State SBDC office in putting on a series of retail-focused lecturers under the Small Town and Merchants Program (STAMP). In addition to the presentations, specifically focused one-on-one counseling was also provided.

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

The major issues facing the Eastern Shore, the region and the Commonwealth is the current state of the Federal budget and the very real possibility of Sequestration and other cuts to the federal budget. These cuts, if enacted, will have a significant impact "down-stream" impact on the Shore's small business community, especially retailers. The Center is working to develop curriculum and counseling to assist retailers in meeting these rather daunting challenges.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Small Business Counseling

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Provide counseling to both existing and prospective small business owners	24	16	20	
2. Performance Measure: The number of small business start-ups in the County.	6	5	6	

## 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: Small Business Training

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Provide small business training courses for both existing and prospective small business owners.	24	26	26	

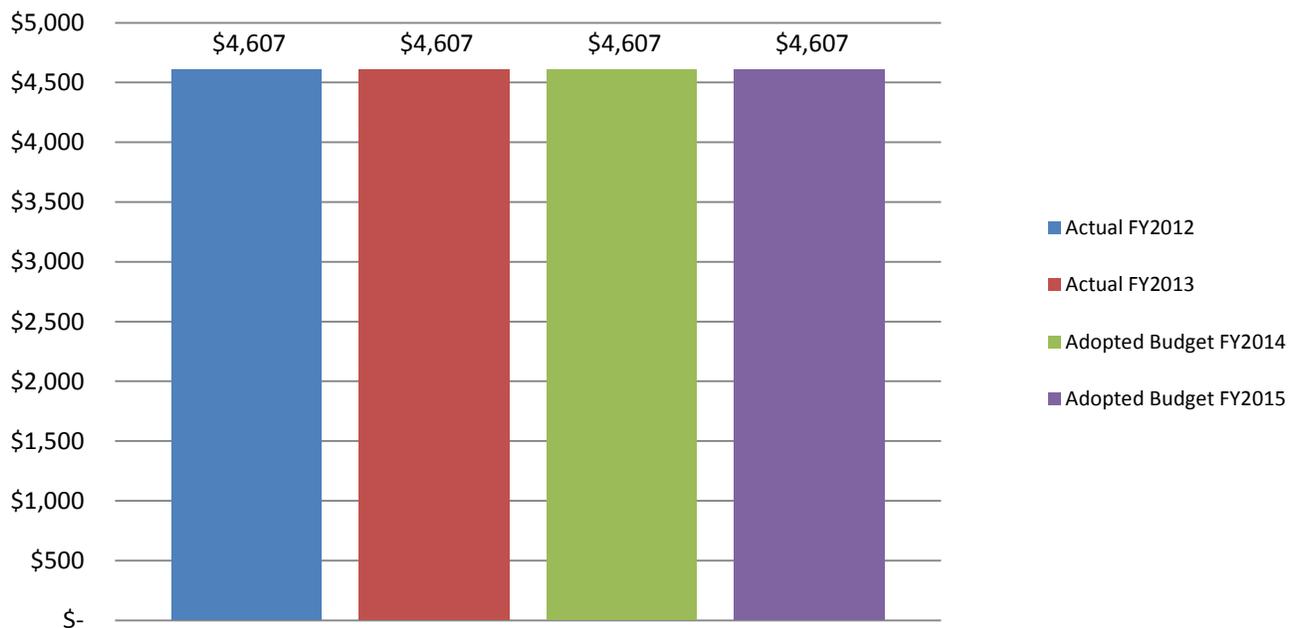
#### C. Outcome 3: Small Business Information

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Provide timely and relevant information to the Shore's small business community.	25	30	30	
2. Performance Measure Number of county small businesses who are on the distribution list for information.	30	35	40	

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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



## 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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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 Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
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>	Eastern Shore Coalition Against Domestic Violence	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Mission Statement:

The Eastern Shore Coalition Against Domestic Violence (ESCADV) provides public safety, crisis intervention, counseling, sheltering, referral services, and legal advocacy services to domestic violence victims and their children. We also aim to break the cycle of relationship violence through community engagement and education. Our service area is Accomack and Northampton Counties.

### Description of Services Provided:

The Eastern Shore Coalition Against Domestic Violence (ESCADV) is the only domestic violence service provider on the Eastern Shore. The services we provide include: a 24-hour a day, 7 days a week emergency hotline; a 24-hour a day, 7 days a week emergency shelter for victims of domestic violence and their children (16 bed capacity; maximum stay of 6 months allowed); domestic and relationship violence counseling (to both shelter clients and the general public); legal advocacy (accompanying victims to court proceedings etc.); referral services to other needed resources; and relationship violence prevention through educational programs in the community. In Fiscal Year 2013, ESCADV provided 3,733 nights of safe shelter to 37 adults and 34 children who needed safety from domestic violence. We provided domestic violence resources and referrals to 268 people who called our hotline. In addition, we provided 4,833 hours of advocacy services to clients (3,969 hours to adults and 864 hours to children). Our staff and Board also engaged in 127 community outreach activities throughout the year to help educate our community and break the cycle of domestic violence. As your partner, we are an efficient, effective, and economical provider of important public safety and public health resources to Accomack County residents.

### Current Departmental Goals:

While we do not have "departments" per se, ESCADV is guided by strategic goals that are organized into five main categories: Program and Project Development; Fund Development; Community Relations and Marketing; Staff and Board Development; and Financial Management and Accountability. Goals for **Program and Project Development** include increased community outreach and education, in particular to churches, schools, civic organizations, law enforcement, social service providers and other first responders. Another goal is to explore the possibility of adding a sexual assault program service. For **Fund Development**, our goals include diversifying our funding sources, starting a Major Gifts Program, and utilizing fund development software to guide and enhance our fund development activities. Our **Community Relations and Marketing** goals include increasing and enhancing our organization's outreach and visibility through print media, radio, marketing materials, and by effectively utilizing social media, including Facebook, Twitter, Constant Contact, and our website. **Staff and Board Development** goals include increased training, succession planning, and recruiting a more diverse Board. Goals for **Financial Management and Accountability** include the preparation of accurate and detailed budgets, regular cost/benefit analysis, updating QuickBooks for improved financial reporting, and ensuring that our yearly financial audit is satisfactory.

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

Our primary accomplishment is that we provide quality and effective services to victims of domestic violence. In confidential and anonymous surveys completed in the past two years, 100% of survey respondents said that, as a result of ESCADV's services, they know more ways to plan for their safety and are more hopeful about their lives. Most importantly, all but 2 of the 37 clients we sheltered last year were able to successfully transition to housing free from violence and abuse. This equates to a very high 95% "success rate". Challenges over the last two years have included turnover, adequate staff resources, financial sustainability and condition of our facilities. However, we have been able to address all of these: we have recruited many new and actively engaged members for our Board of Directors; we have twice recruited an Executive Director, our current one bringing strong skills and experience to the Coalition; we have recruited two additional part-time employees at no cost to the agency by utilizing the Title 5 Program; and we have recruited several interns who have provided additional resources to the agency at no cost. Our financial challenges have included losing a critical state grant that had previously paid our shelter's operating expenses. Since this and other

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Coalition Against Domestic Violence	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

financial grant criteria have changed, ESCADV was no longer eligible for some of the grants that had sustained us. Our shelter was in serious jeopardy of closing. However, the Board and the community rallied, and we were able to secure local funding to keep our doors open to those in need. In fact, as a result of our one-time special-needs fundraising campaign, we raised enough funds from the community to pay off the mortgages on both our shelter and office. After paying off our mortgages, we were then able to turn our attention to renovating our shelter and office. With additional community support we repainted, reorganized, and improved security. We are now in the process of renovating our office's HVAC. In addition, last year we reached out to Accomack County. As a result it was realized that ESCADV provides an important public safety and public health resource and the County funded \$10,000 in support. We are currently still challenged by a \$40,000 shortfall this Fiscal Year between expected revenue and budgeted expenses, for which we must continue to seek funding.

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

In the next two Fiscal Years we aim to diversify our funding streams to be more financially sustainable; to increase our community outreach and collaboration; and to explore the development of a sexual assault response program because this doesn't currently exist on the Shore.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure:	Provide advocacy services to at least 100 domestic violence victims	Provide advocacy services to at least 100 domestic violence victims	Provide advocacy services to at least 100 domestic violence victims	As per ESCADV's approved work plan with the VA Dept. of Social Services (VDSS). Without additional staff, we anticipate that our workload measures will remain the same.
2. Performance Measure:	75% of domestic violence victims receive some or all of the help they wanted.	75% of domestic violence victims receive some or all of the help they wanted.	75% of domestic violence victims receive some or all of the help they wanted.	As per ESCADV's approved work plan with VDSS.
2. Performance Measure:	ESCADV staff will provide at least 4,500 hours of advocacy services to victims of domestic violence.	ESCADV staff will provide at least 4,500 hours of advocacy services to victims of domestic violence.	ESCADV staff will provide at least 4,500 hours of advocacy services to victims of domestic violence.	Without additional staff, we anticipate that this performance measure will be consistent with previous years' statistics.

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure:	Provide emergency shelter and crisis intervention to 65 adult clients.	Provide emergency shelter and crisis intervention to 65 adult clients.	Provide emergency shelter and crisis intervention to 65 adult clients.	As per ESCADV's approved work plan with VDSS. We do not anticipate our shelter numbers will increase or decrease dramatically.
2. Performance Measure:	At least 75% of shelter clients will develop a safety plan.	At least 75% of shelter clients will develop a safety plan.	At least 75% of shelter clients will develop a safety plan.	As per ESCADV's approved work plan with VDSS. The percentage of clients who transition to housing free from abuse is not a performance measure because statistics and studies indicate that victims may return to their abuser up to 7 times.
2. Performance Measure:	At least 75% of shelter clients indicate that they received some or all the help they needed.	At least 75% of shelter clients indicate that they received some or all the help they needed.	At least 75% of shelter clients indicate that they received some or all the help they needed.	As per ESCADV's approved work plan with VDSS.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Coalition Against Domestic Violence	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure:	15 educational presentations will be made to the public.	15 educational presentations will be made to the public.	15 educational presentations will be made to the public.	As per ESCADV's approved work plan with VDSS. While we engaged in 127 community outreach efforts last year, we do not anticipate that formal educational presentations will increase without additional staff, volunteers, or interns.
2. Performance Measure:	At least 75% of participants surveyed will report increased knowledge of domestic violence and services available.	At least 75% of participants surveyed will report increased knowledge of domestic violence and services available.	At least 75% of participants surveyed will report increased knowledge of domestic violence and services available.	As per ESCADV's approved work plan with VDSS.
2. Performance Measure:	Presentations will be made to at least 600 adults and 400 youth.	Presentations will be made to at least 600 adults and 400 youth.	Presentations will be made to at least 600 adults and 400 youth.	As per ESCADV's approved work plan with VDSS.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ -	\$ -	\$ 10,000	\$ 10,000	0%
<b>Total</b>	-	-	10,000	10,000	0%

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Coalition Against Domestic Violence	<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 FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
No County positions	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 Increase/(Decrease) Adopted

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

### Contact Information

<b>Name:</b>	Cristi Lawton	<b>Address 1:</b>	P.O. Box 3
<b>Title:</b>	Executive Director	<b>Address 2:</b>	155 Market Street
<b>Email:</b>	<a href="mailto:cristilawton2@verizon.net">cristilawton2@verizon.net</a>	<b>City/State:</b>	Onancock, VA
<b>Telephone:</b>	757-787-1329	<b>Zip Code:</b>	23417

## 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.

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

#### Gypsy Moth

The 2013 gypsy moth season was very similar to the 2012 season. Active scouting began in early April, followed by trap monitoring which began June 1. Once again all trap counts indicate comparable populations as in previous years. Eighteen trap locations were monitored this year. The usual active populations were present in the areas of New Church, Harborton and Formy's BBQ/Rt. 13 areas. Some data was lost in the New Church area due to logging operations that destroyed trap sites. Harborton and Formy's/Rt. 13 seem to have diminished populations with the New Church area having the most significant population per square mile. A total of approximately 156 hours were spent monitoring gypsy moths within the county.

#### Johnsongrass

2013 proved to be a very difficult year to maintain control of Johnsongrass. Consistent rainfall for most of the season inhibited some spraying operations as well as causing Johnsongrass to rejuvenate quickly. Some locations were sprayed 3-4 times. Sixteen landowners were contacted by mail, eleven were contacted in person and several more contacted by phone. Some landowners were very reluctant to comply but by late summer most properties were maintained. Secondary roadsides proved to be less of an issue this year due to previous years' spraying efforts. VDOT was contacted on July 18 and again on July 31 in an effort to spray the Johnsongrass along Rt. 13. Because of the delay in action, much of the Johnsongrass began to form seed heads and VDOT chose to implement mowing operations instead of spraying. I don't believe this is in the best interest of the county. It should also be noted that an aggressive spray regimen was implemented on areas of Johnsongrass that are on county owned properties. This resulted in fair control of the problem and will need to be focused on intensely in the future. These areas take much more time and expense to gain the necessary control. Approximately 600 spots were sprayed this year along with 2,500 +/- feet of ditch banks in Accomack County. Approximately 340 hours were dedicated to this portion of the program.

## 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:

#### A. Outcome 1: Johnsongrass and Gypsy Moth Program

Measure Descriptions	FY 2012	FY 2013	Current Goal	Comments
Number of locations monitored and treated.				
Number of small spots treated for Johnsongrass	727	600	1000	Additionally 2500 feet of ditch banks were sprayed in Accomack County
Number of hours spent monitoring for this pest	388 hrs. for Johnsongrass /166 hrs. for Gypsy Moth	340 hrs for Johnsongrass / 156 for Gypsy Moth	600 for both programs	In some months scouting for Johnsongrass and Gypsy Moth can be accomplished at the same time.

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

Outcomes and Measure Descriptions	FY 2012	FY 2013	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.	600	632	650	A quality, well presented, well organized educational opportunity for students, teachers, speakers and volunteers.
3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.	8 Farms 55 sheep	9 farms 60 sheep		

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

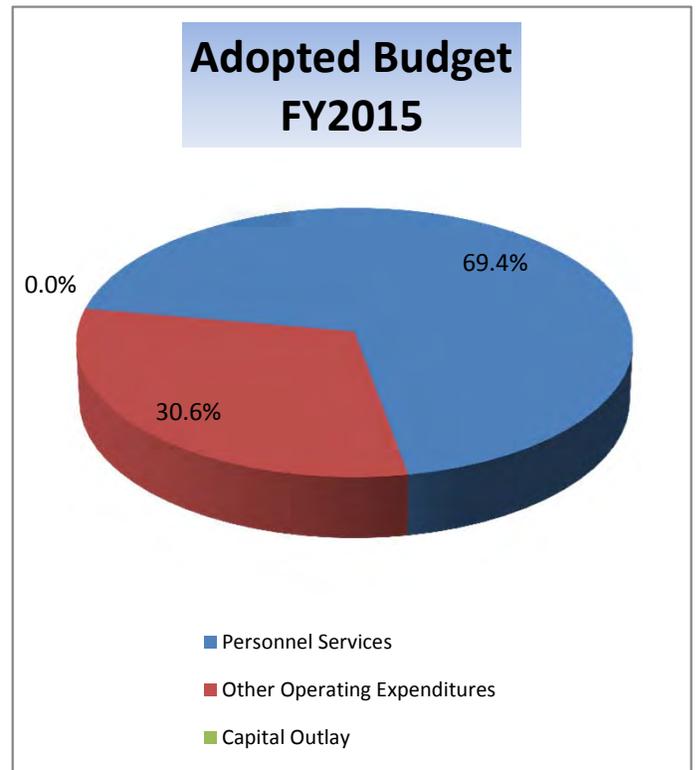
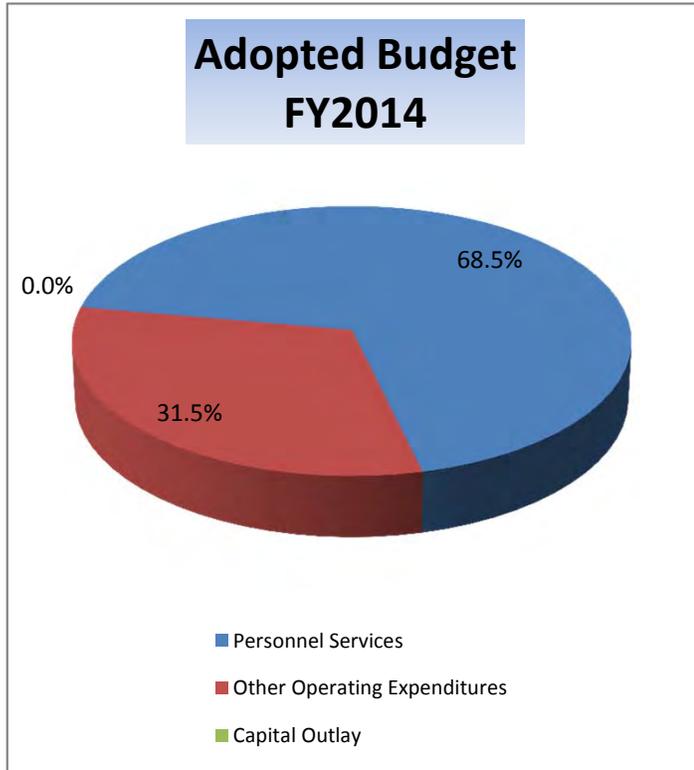
Outcomes and Measure Descriptions	FY20__	FY20__	Current Goal	Comments
1. Workload Measure - Assisted Extension Agent with conduct of Extension education programs.				Assistance to Ag Agent on specific agricultural programming instances. This is on an as needed basis.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 7,690	\$ 7,451	\$ 8,088	\$ 8,440	4%
Other Operating Expenditures	2,994	3,775	3,726	3,726	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	10,684	11,226	11,814	12,166	3%

## Departmental Budget Summary & Performance Snapshot

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



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 321
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	31
<b>TOTAL</b>			<b>\$ 352</b>

### Contact Information

<b>Name:</b>	Theresa MJ Long	<b>Address 1:</b>	23203 Front Street
<b>Title:</b>	Unit Coordinator/Extension Agent	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:tmjlong@vt.edu">tmjlong@vt.edu</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-1361	<b>Zip Code:</b>	23301

## 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:

Acomack 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:

4-H youth Program - More than 3,080 youth were involved in 4H in the past two years including an average of 91 youth in community clubs, 1,298 in school programs and 124 volunteers.

The following school programs were conducted in the 2012-2013 school year primarily by the 4-H program assistant: 84 Healthy Weights for Healthy Kids lessons to include all sixth graders in the county including Tangier for the first time.

48 electrical energy lessons to 135 fourth and fifth graders in two schools.

Safe at home summer program with 90 youth.

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

Major agricultural issues: food safety requirements and how they align with the commercial production of Eastern Shore vegetables, glyphosate resistant weeds and their control, the lack of accessible and affordable food, environmental concerns related to the Chesapeake Bay TMDL and cleanup programs.

Major Family Nutrition Issues: Education for reading a food label and healthy eating habits for the family on a budget.

## 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	FY 2012	FY2013	Current Goal	Comments
1. Workload Measure - Accomack County crop pest monitoring and pesticide recycling program conducted.				
2. Performance Measure - Pest information and recycling program information provided to Accomack producers.	200 producers	300 Producers	300 Producers	Increased efforts will be made to increase participation in nursery industry
3. Performance Measure - Timely pest control information made to clientele	100% of producers	100% of producers	100% of producers	Available information delivery via email, hardcopy memos and newspaper

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

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - 4-H provides educational and leadership opportunities for youth and adults.				
2. Performance Measure - Number of 4-H youth and adult volunteer leaders.	1543 youth and 110 adult volunteers	1578 youth and 124 volunteers	1,600 youth and 130 adult volunteers	
3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted.	161	157	145	Lessons taught: 84 Healthy Weights for Healthy Kids; 48 Electric Energy; 12 Counselor Leadership training; 3 Gardening; 9 Safe at Home; 1 Volunteer Leader trainings.

#### C. Outcome 3: VCE provides nutrition education for low income families, individuals

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars.				
2. Performance Measure - Number of adults and youth enrolled in the Supplemental Nutrition Assistance Program.	Enrollment: 444 youth, 73 adults, 952 short term direct, 86newsletter	Enrollment: 480 youth, 66 adults, 455 short term, 38 newsletter	Enrollment: 490 youth, 70 adults, 460 short term direct, 40newsletter	
3. Performance Measure - Cooperate with local agencies to provide nutrition information to clients.	7 agencies	8 agencies	10 agencies	

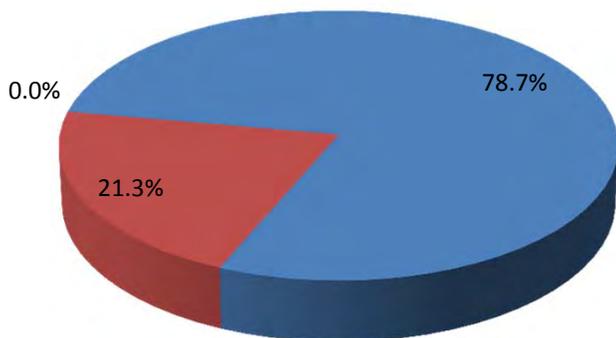
## Departmental Budget Summary & Performance Snapshot

<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

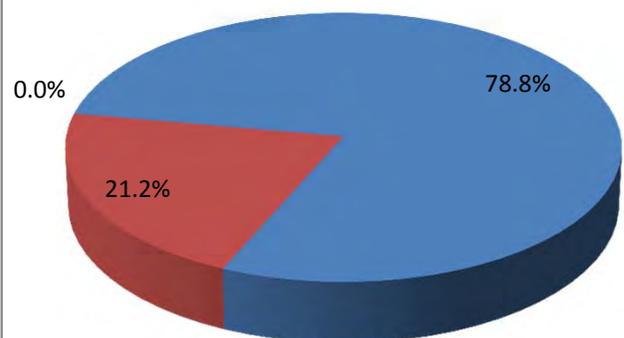
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 51,042	\$ 53,442	\$ 71,689	\$ 72,241	1%
Other Operating Expenditures	33,385	32,132	19,425	19,425	0%
Capital Outlay	330	300	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>84,757</b>	<b>85,874</b>	<b>91,114</b>	<b>91,666</b>	<b>1%</b>

**Adopted Budget  
FY2014**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2015**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Extension Service Technician	0.5	0.5	0.5	0.5	0%
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 494
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	58
<b>TOTAL</b>			<b>\$ 552</b>

## 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

### Contact Information

<b>Name:</b>	Theresa MJ Long	<b>Address 1:</b>	23203 Front Street
<b>Title:</b>	Unit Coordinator/Extension Agent	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:tmjlong@vt.edu">tmjlong@vt.edu</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-1361	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Economic Development Authority Operating Subsidy	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

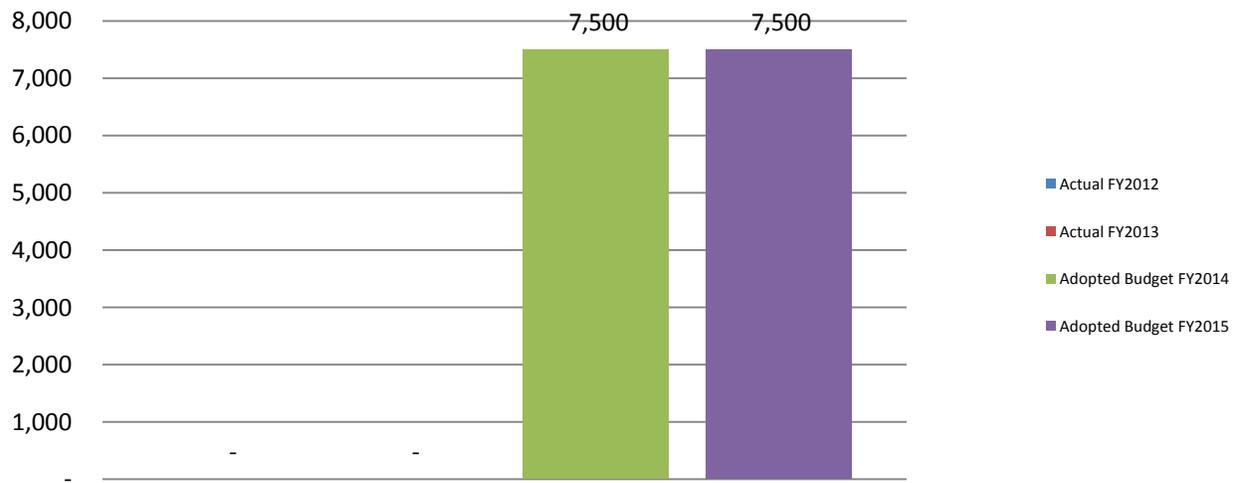
### Department Description:

The Economic Development Authority is a legal entity separate and distinct from the County. The EDA's operations are funded from County sources. The amounts above represent the County's local contribution towards the EDA's operations only. For a complete summary of this entity, see the Select Component Units subsection of this document.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	-	-	7,500	7,500	0%
<b>Total</b>	-	-	7,500	7,500	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Increase/(Decrease) Adopted

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

### Contact Information

<b>Name:</b>	John LeCato	<b>Address 1:</b>	
<b>Title:</b>	Chairperson	<b>Address 2:</b>	
<b>Email:</b>		<b>City/State:</b>	
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	

## 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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Other	\$ -	\$ -	\$ 356,419	\$ 187,687	-47%
<b>Total</b>	-	-	356,419	187,687	-47%

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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)	Justification	Funding Source	Increase/(Decrease)
Net change from prior year and current year contingency	n/a	Recurring	(168,732)
<b>TOTAL</b>			\$ (168,732)

### 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

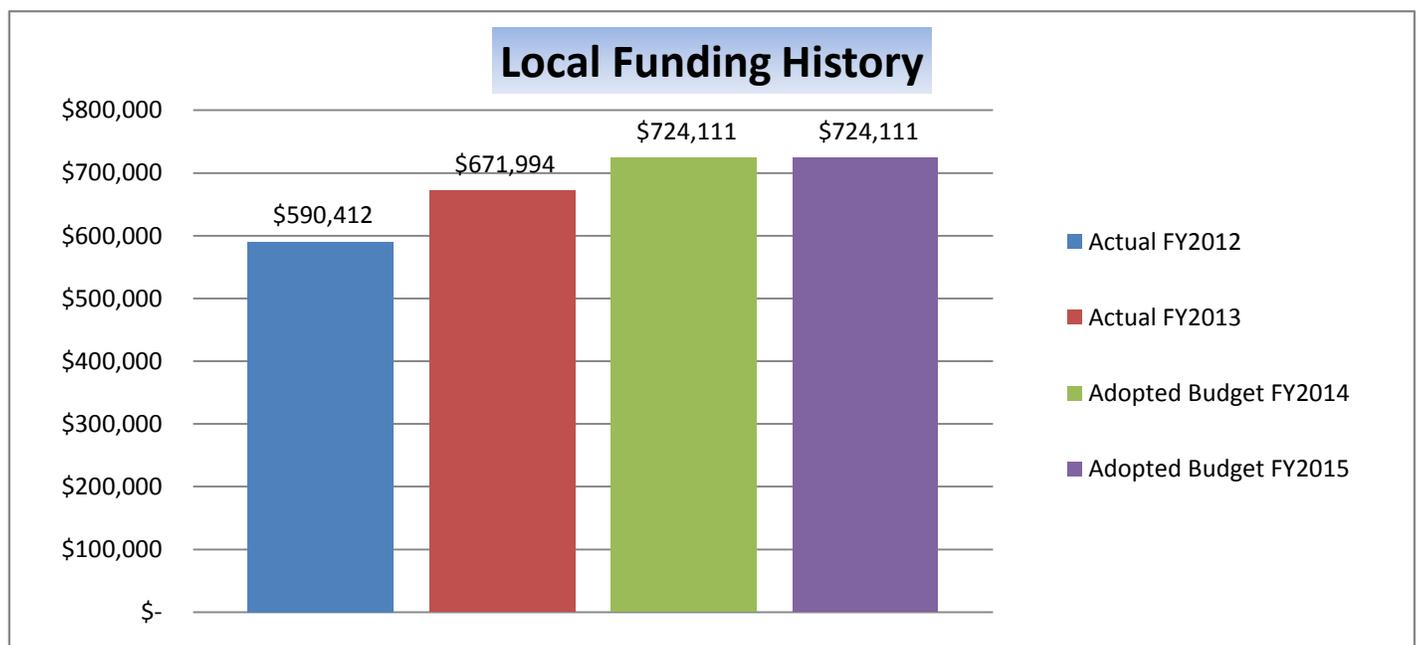
<b>Department or Agency:</b>	Transfers to the Virginia Public Assistance Special Revenue Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### 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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 590,412	\$ 671,994	\$ 724,111	\$ 724,111	0%
<b>Total</b>	590,412	671,994	724,111	724,111	0%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Increase/(Decrease) Adopted

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

### Contact Information

<b>Name:</b>	Mary E. Parker	<b>Address 1:</b>	22554 Center Parkway
<b>Title:</b>	Director	<b>Address 2:</b>	PO Box 210
<b>Email:</b>	<a href="mailto:mary.parker@dss.virginia.gov">mary.parker@dss.virginia.gov</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5500	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

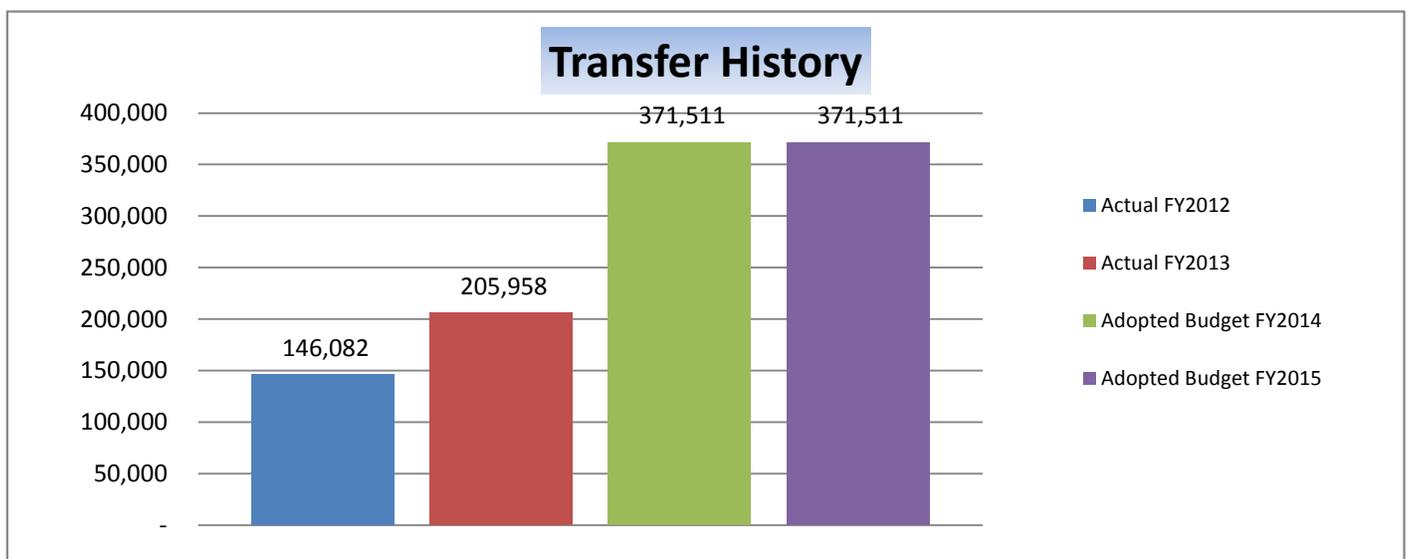
<b>Department or Agency:</b>	Transfers to the Comprehensive Youth Services Special Revenue Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### 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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Transfers to Other Funds	\$ 146,082	\$ 205,958	\$ 371,511	\$ 371,511	0%
<b>Total</b>	146,082	205,958	371,511	371,511	0%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

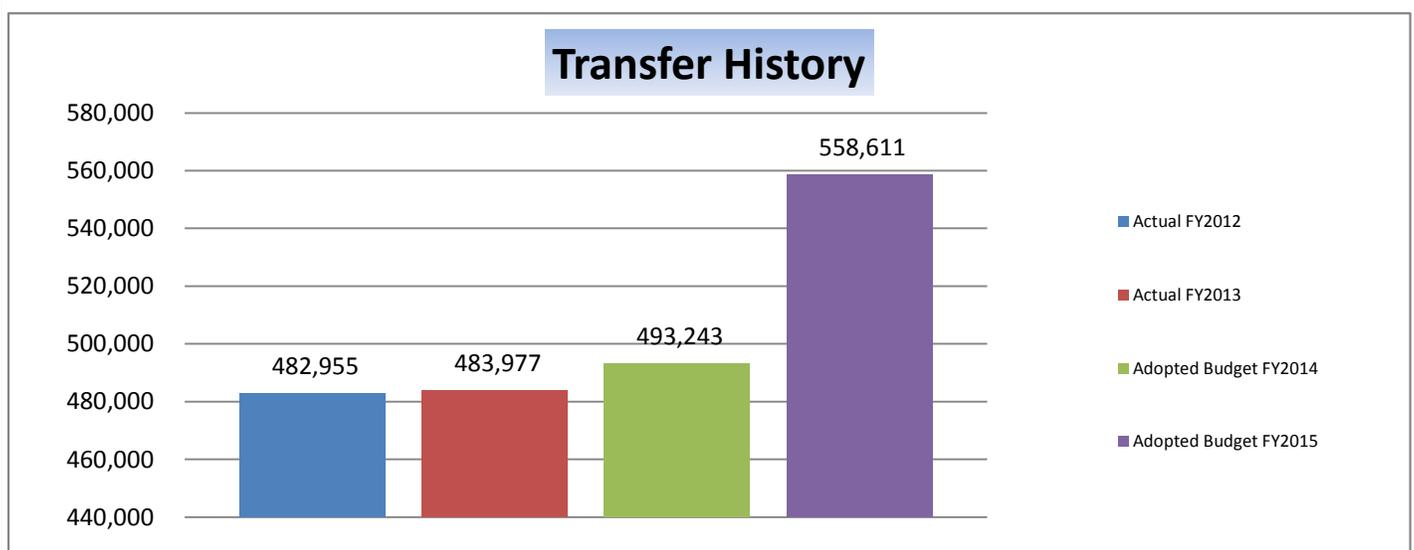
<b>Department or Agency:</b>	Transfers to the Emergency 911 Special Revenue Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### Department Description:

This transfer represents the local share of the cost of the 911 Commission. The source of funding for this transfer is primarily communication sales and use tax revenue which is shared with the Commission.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Transfers to Other Funds	\$ 482,955	\$ 483,977	\$ 493,243	\$ 558,611	13%
<b>Total</b>	482,955	483,977	493,243	558,611	13%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Local match of grant awarded for Simulcast Solution	n/a	Reserves	\$ 65,368
<b>TOTAL</b>			\$ 65,368

### 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 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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Transfers to Other Funds	\$ 236,761	\$ 1,207,845	\$ 804,499	\$ 387,123	-52%
<b>Total</b>	236,761	1,207,845	804,499	387,123	-52%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Decrease Adopted

Description of Decrease	Link to Justification	Funding Source	Decrease
Current year capital projects	n/a	Reserves	\$ 387,123
<b>TOTAL</b>			\$ 387,123

### 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

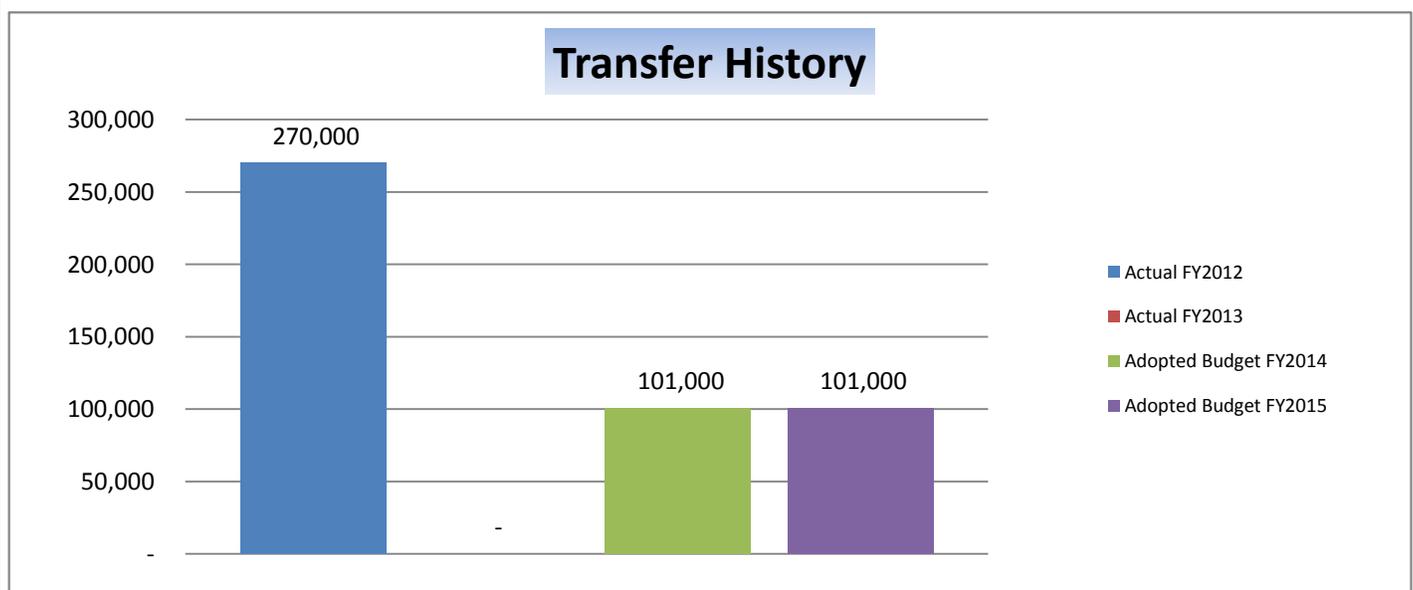
<b>Department or Agency:</b>	Transfers to the Debt Service Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### Department Description:

This transfer represents the cost of debt service not funded by other sources. Debt service is accounted for in the Debt Service Fund.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Transfers to Other Funds	\$ 270,000	\$ -	\$ 101,000	\$ 101,000	0%
<b>Total</b>	270,000	-	101,000	101,000	0%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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>	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>	Transfer to Accomack County Airport	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

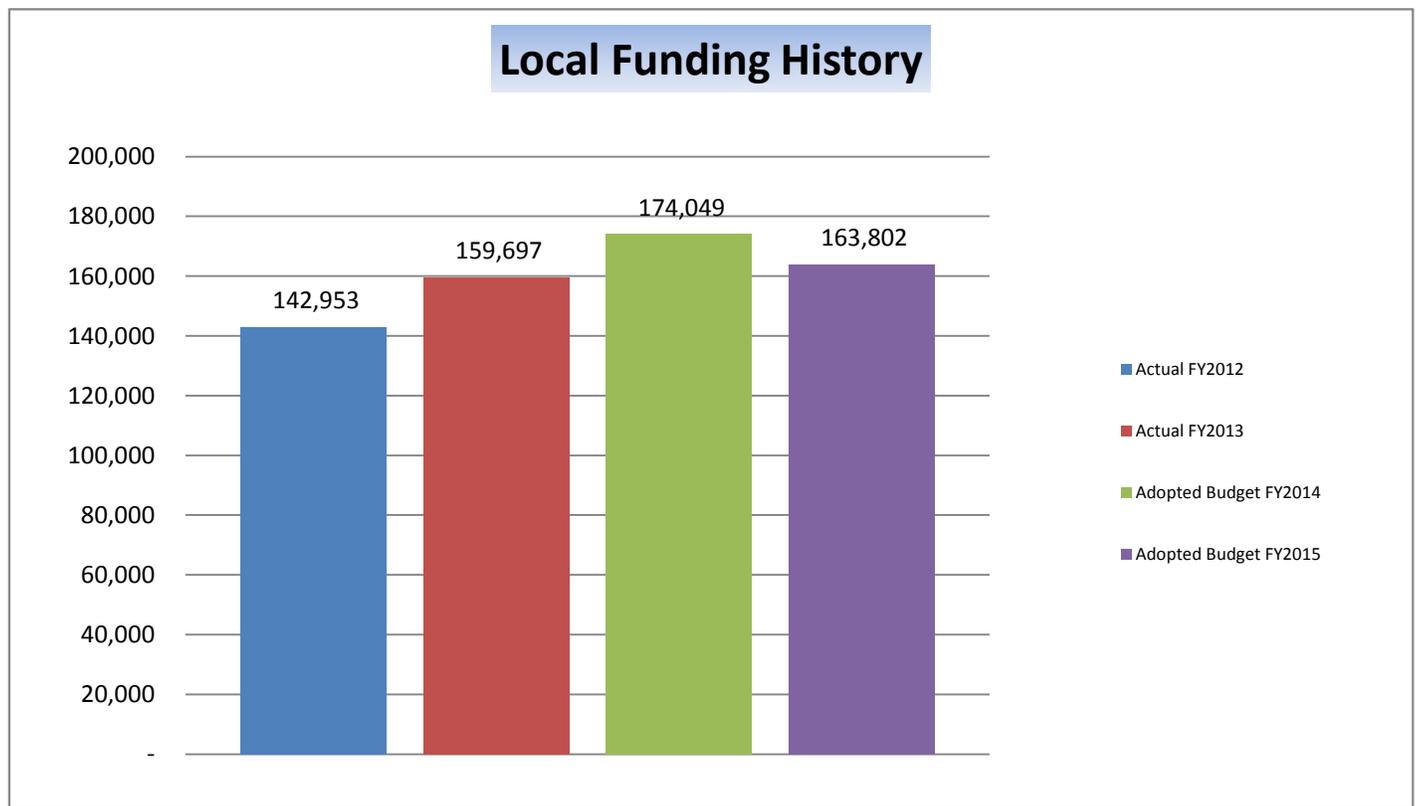
### Department Description:

This transfer from the General Fund covers the cost of the Accomack County Airport not funded by other sources. The Airport services are accounted for in the Accomack County Airport Fund.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 142,953	\$ 159,697	\$ 174,049	\$ 163,802	-6%
<b>Total</b>	142,953	159,697	174,049	163,802	-6%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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>	Transfer to Accomack County Airport	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

**Summary of Budget Increase/(Decrease) Adopted**

<b>Description of Increase/(Decrease)</b>	<b>Link to Justification</b>	<b>Funding Source</b>	<b>Increase/ (Decrease)</b>
Adjust Airport transfer	n/a	Recurring	\$ (10,247)
<b>TOTAL</b>			\$ (10,247)

**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>	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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Transfers to Other Funds	\$ 136,226	\$ 400,000	\$ 65,962	\$ -	-100%
<b>Total</b>	136,226	400,000	65,962	-	-100%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Remove prior year Water and Sewer capital funding	n/a		\$ (65,962)
<b>TOTAL</b>			\$ (65,962)

### Contact Information

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

# **SPECIAL REVENUE FUNDS**



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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Social Services	<b>Department Number:</b>	103
<b>Fund:</b>	Virginia Public Assistance Special Revenue 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. The Auxiliary Grant Program (AG) provides financial assistance to certain needy aged, blind or disabled persons who reside in adult living facilities.
11. Protective Services for Children receives and investigates complaints and reports concerning the abuse, neglect or exploitation of children and provides preventive action when there is a threat of harm. Emergency services are available 24 hours a day, seven days a week, by contacting the Child Abuse Hotline at 1-800-552-7096.

### Current Departmental Goals:

- SNAP TIMELINESS OF APPLICATION PROCESSING** - must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month.
- SNAP PARTICIPATION RATE** - local agencies should have at least 80% of eligible individuals enrolled in SNAP.
- TANF JOB RETENTION** - VIEW participants have job retention rates above 75%.
- TANF APPLICATION PROCESSING** - 97% of TANF applications must be processed within the 30-day processing standard.
- TANF FEDERAL WORK PARTICIPATION RATE** - local agencies VIEW caseload should have a federal work participation rate of at least 50%.
- MEDICAID TIMELINESS OF APPLICATION PROCESSING** - at least 97% of applications processed within 45 days of receipt.
- MEDICAID TIMELINESS OF REVIEWS PROCESSING** - at least 97% of reviews processed timely.
- CHILD WELFARE GOALS (National Standards): SAFETY** - Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6-months of the 12-month target period, at least 94.6% were

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Social Services	<b>Department Number:</b>	103
<b>Fund:</b>	Virginia Public Assistance Special Revenue Fund	<b>Function:</b>	Health and Welfare

without recurrence of maltreatment within the 6-months following that maltreatment - and - of all children served in Foster Care in the 12-month target period, 99.68% were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year.

**PERMANENCY** - >75.2% reunited within 12 months; <5.4 months median length of stay for child reunified with in 12 months; >48.4% discharged from foster care to reunification in less than 12 months; <9.9% re-entered foster care in less than 12 months; 36.6% discharged to adoption in less than 24 months.

**ADULT PROTECTIVE SERVICES GOALS** - Initiation of Adult Protective Services investigation with 24 hours of the report. The APS report must be entered in the ASAPS system within 72 hours. The APS investigation must be completed and a disposition assigned within 45 days from the date the report was received.

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

#### ACCOMPLISHMENTS in the last 2 fiscal years:

**Child Welfare staff** have continued to maintain 100% face-to-face contact each month with our Foster Care children. Foster Care policy requires each foster child be visited by the social worker responsible for managing their case; the visit should be meaningful and in compliance with the service plan. **Another accomplishment** has been the establishment of Parenting classes this year. There are six sessions for families referred by our Child Welfare staff and a weekly support group for parents completing the class will be added this year. One parent stated "I didn't want to come, but now I don't want it to stop."

**Benefit Programs staff** continue to meet or exceed workload timeliness measures for SNAP and TANF and have improved processing rates for Medicaid attaining a 96.1 processing rate. **Internal**

**Salary Alignment** for all permanent staff was approved by the Social Services Board in August 2013 and VDSS Human Resources staff using Experience Ratio calculations has determined through a fairness criterion that takes into consideration the proximity of one's' employee's salary to the salaries of other similarly situated employees on such factors as experience, training, duties and responsibilities, performance, knowledge/skills/abilities, and competence.

#### CHALLENGES in the last 2 fiscal years:

Benefit Program caseloads continue to increase due to the economic downturn. While TANF and SNAP timeliness in processing equal or exceed Federal processing standards, we have a Medicaid application backlog and but we have While a one-time bonus has been provided in the previous and current fiscal years and a 3% cost of living adjustment was approved effective August 2013, compression of staff salaries is an ongoing challenge.

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

In the next two fiscal years we will continue to address **changes brought about by the Affordable Care Act**. Should Virginia choose to expand Medicaid to adult only cases we will see a large increase in our caseloads. The system we have used for our Benefit Programs (Medicaid, Temporary Assistance to Needy Families (TANF), and Supplemental Nutritional Assistance Program (SNAP) is being replaced and went live October 1, 2013, for the Medicaid program. This system has proven difficult to use, with only a one-day hands on training for 4 staff and a day long webinar for remaining staff. The Department of Social Services plans to add the other two programs, TANF and SNAP, beginning April 2014. If the April 2014 roll out occurs with no more training than the Medicaid rollout provided application processing time will be affected and clients will not receive their benefits in a timely manner. **The Internal Alignment of staff salaries** completed by Virginia Dept. of Social Services Human Resources staff indicated that of the 48 permanent employees only 7, all of whom were recent hires and relatively new to social services programs, would not require salary increases in the first wave of the alignment. Salaries of the remaining 41 employees indicated from a low of 2% to a high of 68% increase based on the Experience Ratio.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Social Services	<b>Department Number:</b>	103
<b>Fund:</b>	Virginia Public Assistance Special Revenue Fund	<b>Function:</b>	Health and Welfare

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
SNAP timeliness of application processing - you must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month.	97%	97%	97%	The 97% goal was set by a federal court order
2. Performance Measure Expedited SNAP applications should be processed in a timely manner, within 7 days	97.90%	98.10%	97%	
3. Performance Measure Regular SNAP applications should be processed in a timely manner, within 30 days	98.30%	97.70%	97%	

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure Child Protective Services - Safety - Percent without a recurrence of maltreatment	94.60%	94.60%	94.60%	This is a Federal standard.
2. Performance Measure Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 mos. Of the 12 mo. That were not victims of another substantiated allegation in the following 6 mos.	93.50%	100.00%	94.60%	
3. Performance Measure Percent of children served in Foster Care in the 12 mo. Target period who were NOT victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year.	97.90%	100.00%	94.60%	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Social Services	<b>Department Number:</b>	103
<b>Fund:</b>	Virginia Public Assistance Special Revenue Fund	<b>Function:</b>	Health and Welfare

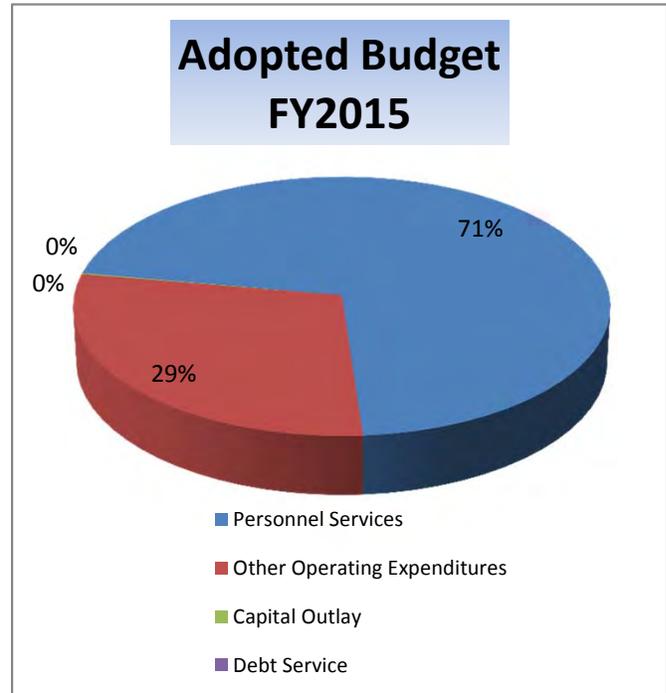
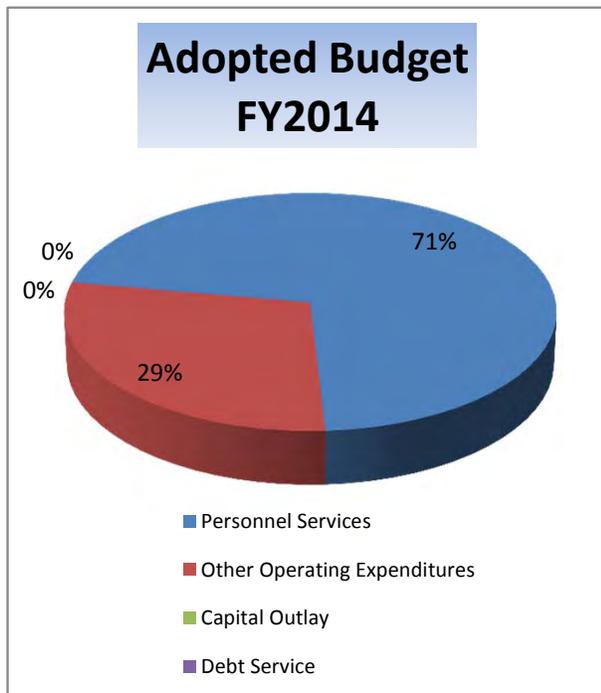
### Outcomes and Workload/Performance Measures:

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure TANF applications should be processed in a timely manner, within the 30-day processing standard	97%	97%	97%	This is a Federal standard.
2. Performance Measure Percentage of applications processed in a timely manner, within the 30-day processing standard.	98.40%	98.60%	97%	

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 2,361,748	\$ 2,544,902	\$ 2,737,688	\$ 2,832,220	3%
Other Operating Expenditures	1,048,359	886,114	1,101,098	1,148,124	4%
Capital Outlay	49,744	31,232	-	5,175	100%
Debt Service	21,981	-	-	-	0%
<b>Total</b>	<b>3,481,832</b>	<b>3,462,248</b>	<b>3,838,786</b>	<b>3,985,519</b>	<b>4%</b>



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Social Services	<b>Department Number:</b>	103
<b>Fund:</b>	Virginia Public Assistance Special Revenue Fund	<b>Function:</b>	Health and Welfare

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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%
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>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0%</b>

### Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee salary and benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 94,532
Revenue related adjustments	n/a	Recurring	52,201
<b>TOTAL</b>			<b>\$ 146,733</b>

### Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	<a href="mailto:mary.parker@dss.virginia.gov">mary.parker@dss.virginia.gov</a>	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Comprehensive Services Act	<b>Department Number:</b>	202.5370
<b>Fund:</b>	Comprehensive Youth Svc. Special Revenue Fund	<b>Function:</b>	Health and Welfare

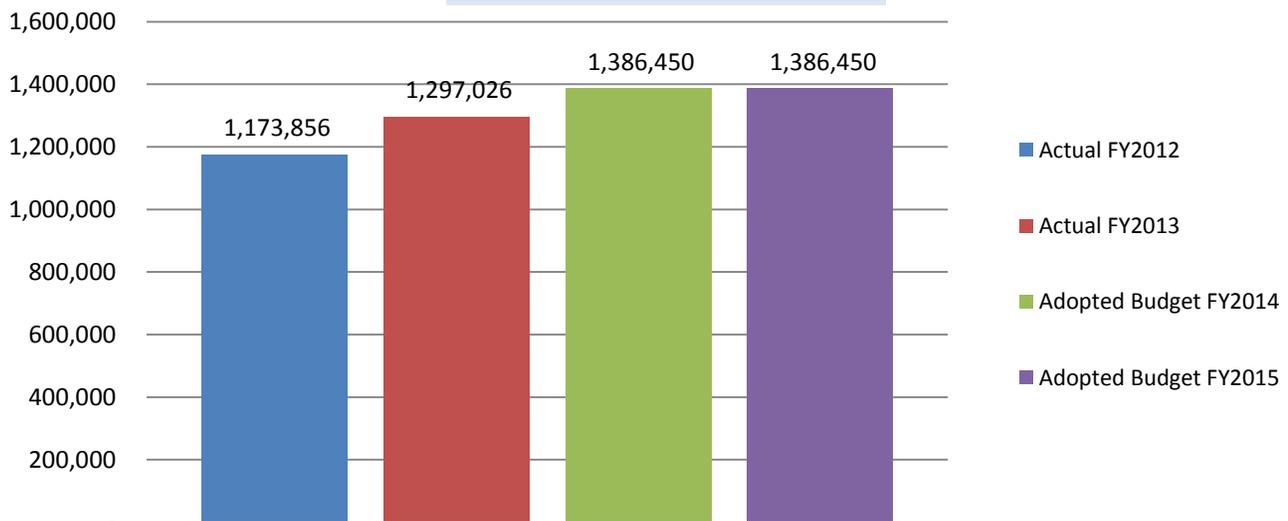
### Fund Description:

This fund primarily accounts for revenues and expenditures associated with the Comprehensive Services Act (CSA). This act is mandated by the Commonwealth of Virginia and administered locally by the E.S. Comprehensive Management Team. The purpose of the act to provide high quality, child centered, family focused, cost effective, community-based services to high risk youth and their families.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	1,173,856	1,297,026	1,386,450	1,386,450	0%
Capital Outlay	-	-	-	-	0%
Debt service	-	-	-	-	0%
<b>Total</b>	<b>1,173,856</b>	<b>1,297,026</b>	<b>1,386,450</b>	<b>1,386,450</b>	<b>0%</b>

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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>	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 Increase/(Decrease) Adopted

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

### Contact Information

<b>Name:</b>	Mary E. Parker	<b>Address 1:</b>	22554 Center Parkway
<b>Title:</b>	Director	<b>Address 2:</b>	PO Box 210
<b>Email:</b>	<a href="mailto:mary.parker@dss.virginia.gov">mary.parker@dss.virginia.gov</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5500	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

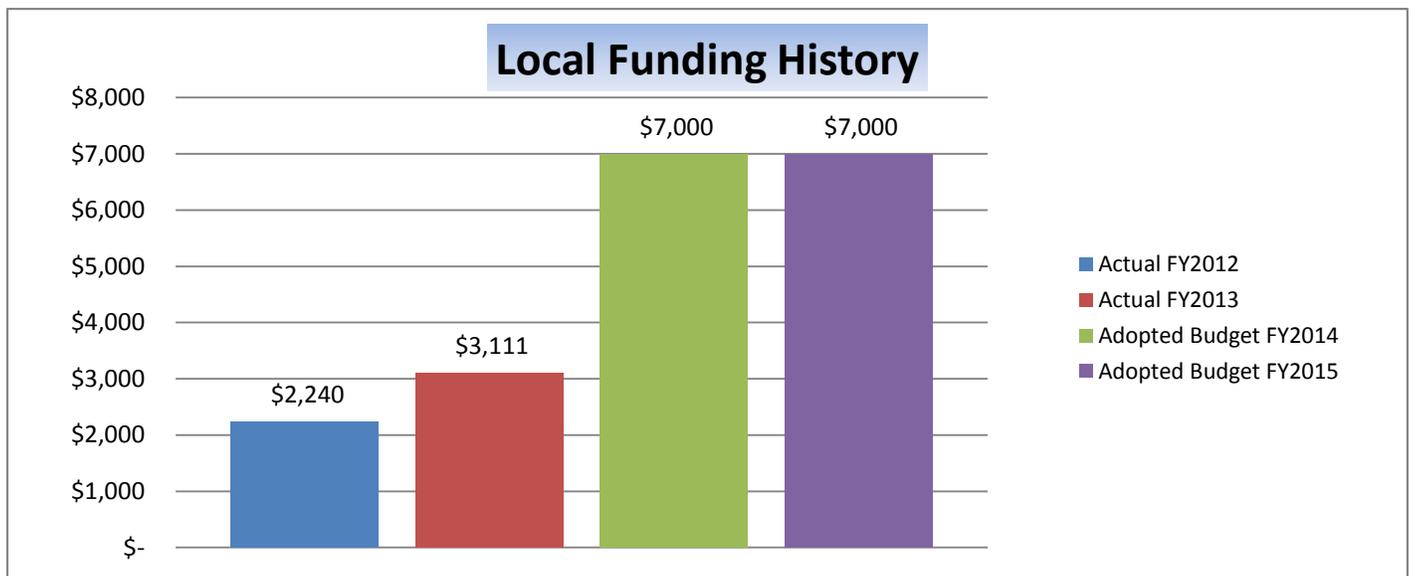
<b>Department or Agency:</b>	Law Library	<b>Department Number:</b>	203.2108
<b>Fund:</b>	Law Library Special Revenue Fund	<b>Function:</b>	Judicial Administration

### Fund Description:

This fund accounts for revenues associated with a court document tax which is legally restricted for use in operating the County law library. The library provides legal reference assistance to attorneys, court personnel and the general public, maintains and preserves the inventory of legal materials, and regularly updates legal reference materials.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 2,240	\$ 3,111	\$ 7,000	\$ 7,000	0%
<b>Total</b>	2,240	3,111	7,000	7,000	0%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
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:

Emergency Services in Accomack County are provided through a combination volunteer/career system which includes 36.5 full-time employees assigned to operations and an estimated 600 volunteer members. Services are delivered from 14 independent volunteer fire companies and 1 independent volunteer rescue squad. The Department of Public Safety career staff supplements staffing at various fire-rescue stations in support of operations. Services delivered include fire suppression and emergency medical response. Crews respond to an estimated 7,000 Fire/EMS calls annually.

In addition to emergency response, the following services and programs are available: free smoke detector program, disaster preparedness presentations, Citizen Emergency Response Training (CERT), and community CPR.

### Current Departmental Goals:

1. Improve Countywide compliance with Board of Supervisors Response Standard by 2%
2. Reduce the number of calls with response times over 20 minutes by 25%
3. Increase the number of educational courses attended by Department of Public Safety personnel by 10%
4. Institute a Health and Safety Officer Program

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

#### Challenges

1. Meeting demand for service
2. Reassignment of personnel
3. System Standard Operating Procedures
4. Development of training programs
5. Interoperability of Equipment Countywide

#### Accomplishments

1. Addition to Burn Building at Fire Training Center
2. Reconfigured career staffing
3. Implemented "fully staffed" medic deployment model
4. Modified dispatch procedures to improve emergency response
5. Promoted (1) Fire Captain
6. Standardized department start times to improve staffing efficiency
7. Implemented 1st County Standard Operating Guideline for Fire/Rescue System (Emergency Responder Procedures)

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

1. Recruitment and Retention of Personnel
2. Maintaining Training Proficiency
3. Establishment of System Training Standards
4. Incorporate Safety Practices in Fire/EMS System
5. Establishing funding mechanism to address future system needs
6. System Interoperability of "essential equipment"
7. Increase demand for service
8. Declining Volunteer Membership

## 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:

#### A. Outcome 1: We respond quickly

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Total Calls for Service (EMS) System wide	5,582	5,830	N/A	Calls for service are likely to continue to rise. Demographic shifts and aging populations result in higher demands for emergency services
2. Performance Measure: % of response times less than 15 minutes (EMS)	84%	84%	90%	County Performance Benchmark is currently 20 minutes or less and is routinely obtained as a system. The 15 minute target is based upon NFPA 1720 (Best Practice)
3. Performance Measure: % of calls with turnout times less than 4 minutes (EMS)	72%	73%	90%	Turnout time standard for Staffed EMS unit response is 4 minutes from time of dispatch

#### B. Outcome 2: We operate safely

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Total # service connected injuries/exposures	18	4	0	Employee injuries are costly to both the employee and the employer. Our goal is to operate safely, preventing
2. Number of service connected work days missed	46	0	0	
3. Estimated cost of missed time injuries	\$7,038	0	0	

#### C. Outcome 3: We are an Employer of Choice

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Total Number of Full-time Employees	31	31	36	Recruitment and Retention of staff are critical to both the current and future success of our Fire/Rescue system.
2. Total # of Full-time Employees leaving organization	1	4	0	
2. % of Full-time employee turnover (Non retirement related)	3%	13%	0%	

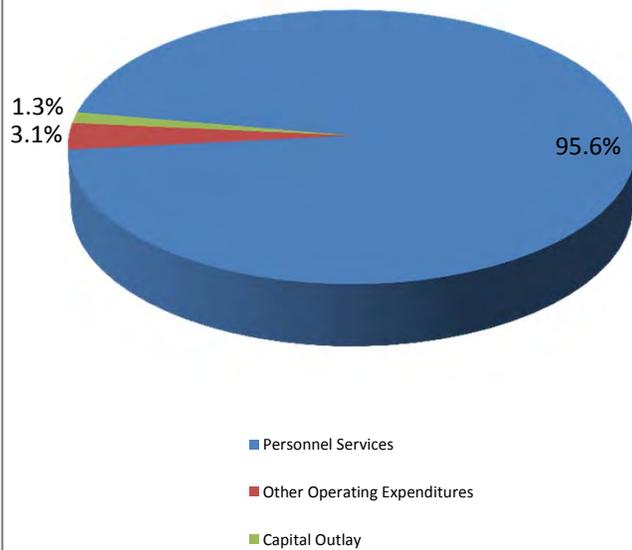
## Departmental Budget Summary & Performance Snapshot

<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

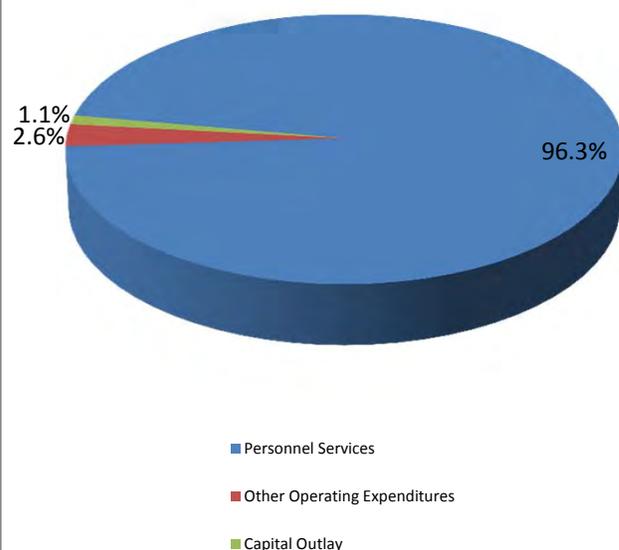
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 1,772,621	\$ 2,048,093	\$ 2,198,855	\$ 2,617,210	19%
Other Operating Expenditures	63,062	50,755	71,758	71,758	0%
Capital Outlay	88,534	67,440	29,750	29,750	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	1,924,217	2,166,288	2,300,363	2,718,718	18%

**Adopted Budget  
FY2014**



**Adopted Budget  
FY2015**



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Shift Supervisor	3.0	3.0	3.0	3.0	0%
Captain	2.0	2.0	2.0	2.0	0%
Fire Medic	26.5	28.0	31.0	31.0	0%
Fire Medic Backfill Pool	0.0	2.0	2.0	5.5	175%
<b>Total</b>	31.5	35.0	38.0	41.5	9%

## 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

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 38,165
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(6,838)
3 FTE approved to implement new EMS deployment model (AKA SPRINT) approved mid FY14	n/a	Recurring	145,783
Employee part-time and overtime labor increase to implement new career EMS staff schedule (3.5 FTE part-time backfill)	n/a	Recurring	241,245
<b>TOTAL</b>			<b>\$ 418,355</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

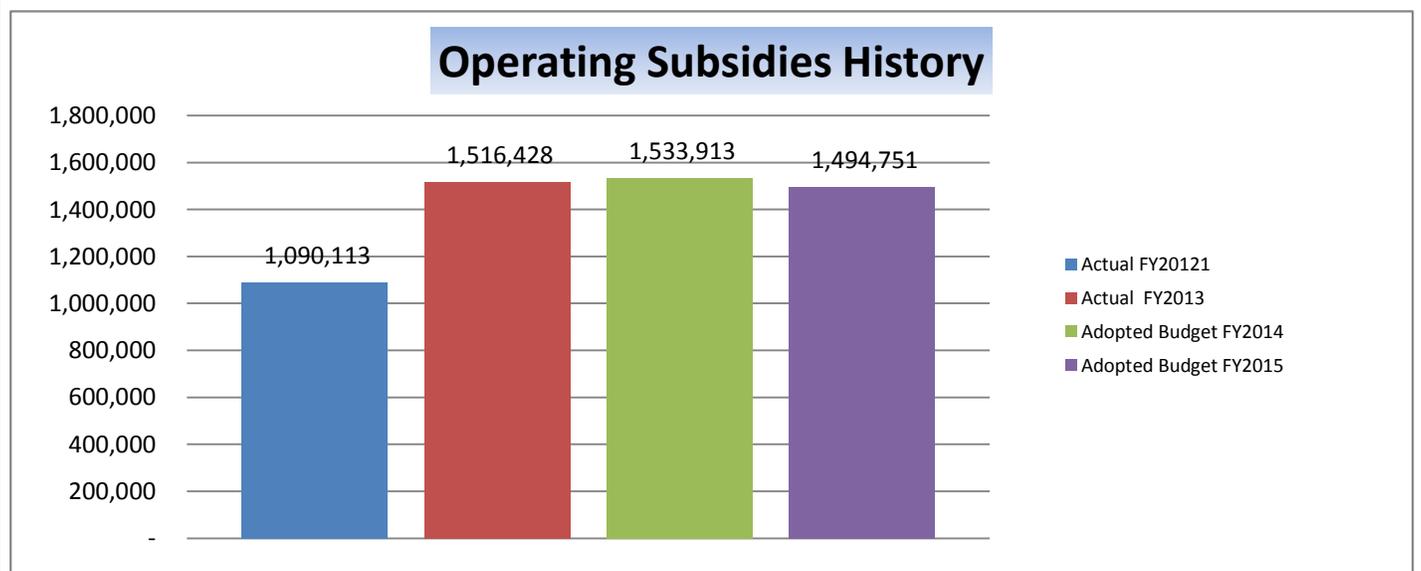
<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	218.3202
<b>Fund:</b>	Consolidated Fire & Rescue Special Revenue Fund	<b>Function:</b>	Public Safety

### 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 FY2012 <sup>1</sup>	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidies	1,090,113	1,516,428	1,533,913	1,494,751	-3%
<b>Total</b>	1,090,113	1,516,428	1,533,913	1,494,751	-3%



<sup>1</sup>Prior year actuals combined with district tax funds for comparison.

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Justification	Funding Source	Increase/(Decrease)
Volunteer fire and rescue company subsidy decrease	n/a	Recurring	\$ (39,162)
<b>TOTAL</b>			<b>\$ (39,162)</b>

### Contact Information

<b>Name:</b>	Jeff Terwilliger	<b>Address 1:</b>	PO Box 102
<b>Title:</b>	Director	<b>Address 2:</b>	24420 Lankford Highway
<b>Email:</b>	<a href="mailto:jterwilliger@co.accomack.va.us">jterwilliger@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

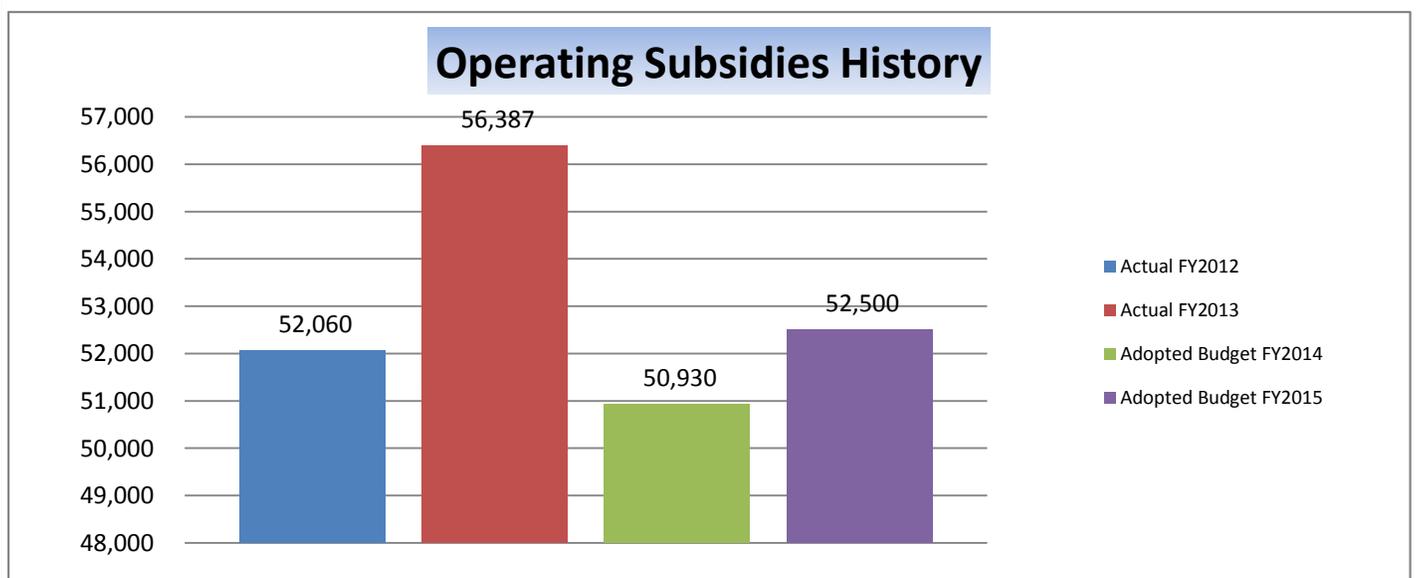
<b>Department or Agency:</b>	Mosquito Control	<b>Department Number:</b>	225.5103
<b>Fund:</b>	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	<b>Function:</b>	Health and Welfare

### 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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	52,060	56,387	50,930	52,500	3%
<b>Total</b>	<b>52,060</b>	<b>56,387</b>	<b>50,930</b>	<b>52,500</b>	<b>3%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Mosquito Control Commission subsidy increase	n/a	Recurring	\$ 1,570
<b>TOTAL</b>			<b>\$ 1,570</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Courthouse Security	<b>Department Number:</b>	274.2107
<b>Fund:</b>	Courthouse Security Fee 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	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.	Court Days Court Days 125 days, Gen Dist. 143, JDR 145	Court Days 125,Gen Dist. 143, JDR 145	Same as previous year	Court days remain the same
2. Performance Measure To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	7,628 Man Hours	7,628 Man hours	Same as previous year	
3. Performance Measure To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	Approximate ly 40,000 people pass through court entrances each year	Approximate ly 40,000 people pass through court entrances each year	Accomack Courts expects no change of people	

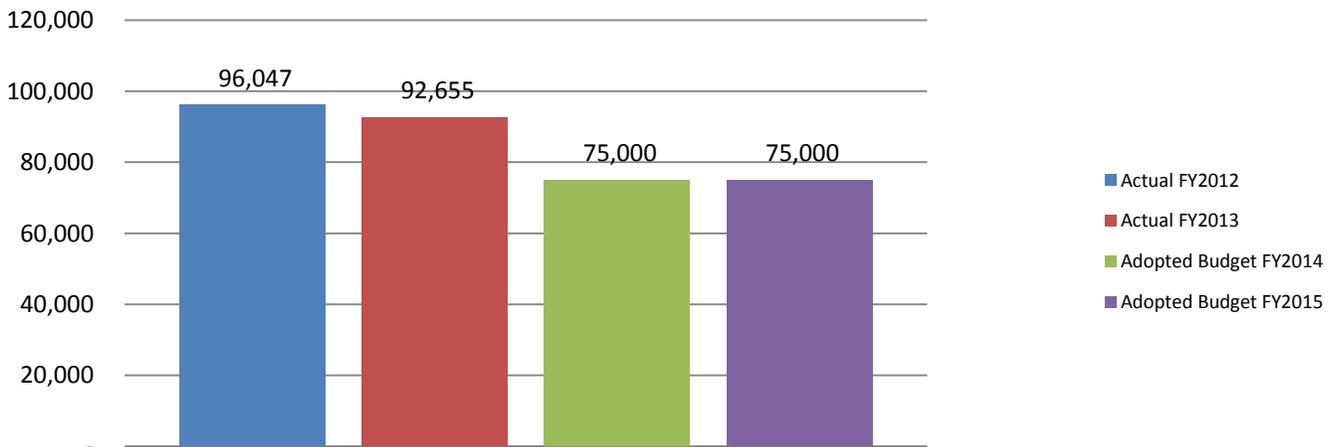
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Courthouse Security	<b>Department Number:</b>	274.2107
<b>Fund:</b>	Courthouse Security Fee Fund	<b>Function:</b>	Judicial Administration

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 67,756	\$ 88,696	\$ 67,000	\$ 67,000	0%
Other Operating Expenditures	27,014	3,872	8,000	8,000	0%
Capital Outlay	1,277	87	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>96,047</b>	<b>92,655</b>	<b>75,000</b>	<b>75,000</b>	<b>0%</b>

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Drug Seizures	<b>Department Number:</b>	275
<b>Fund:</b>	Drug Seizures Special Revenue Fund	<b>Function:</b>	Public Safety

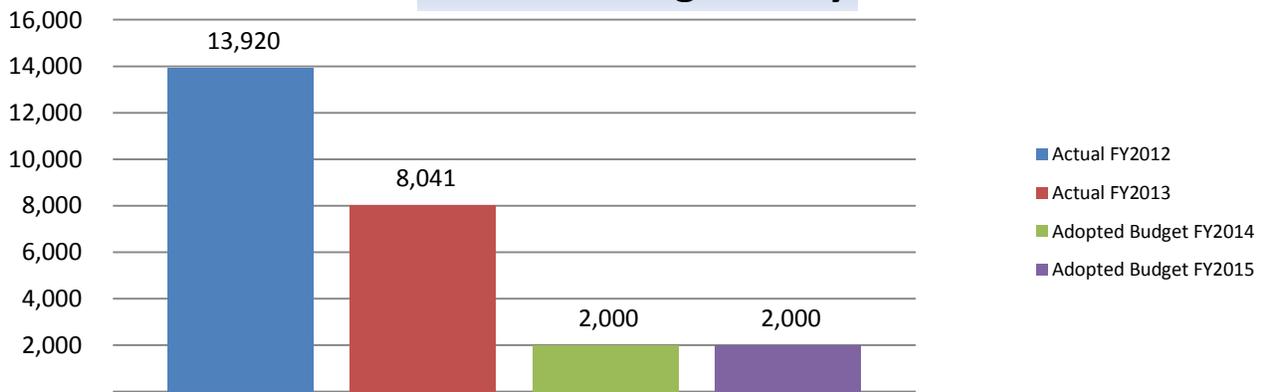
### Fund Description:

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 FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	13,920	8,041	2,000	2,000	0%
Capital Outlay	-	-	-	-	0%
<b>Total</b>	13,920	8,041	2,000	2,000	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Justification	Funding Source	Increase/(Decrease)
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>	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.

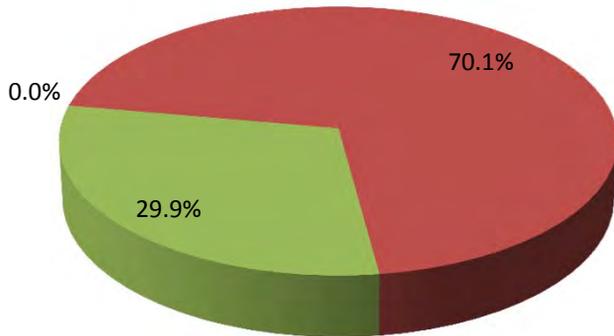
### Description of Services Provided:

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.

### Expenditure History

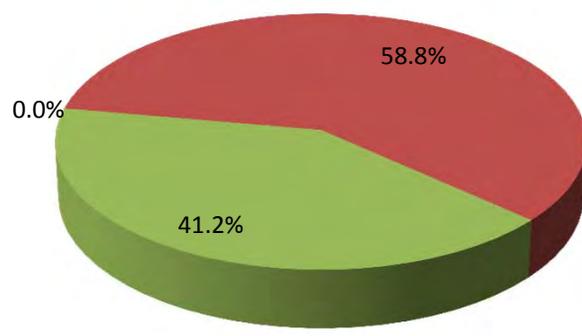
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	43,377	58,228	29,290	29,290	0%
Capital Outlay	3,394	15,436	12,500	20,500	64%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>46,771</b>	<b>73,664</b>	<b>41,790</b>	<b>49,790</b>	<b>19%</b>

**Adopted Budget  
FY2014**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2015**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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>	Fire Training Center	<b>Department Number:</b>	293.3202
<b>Fund:</b>	Fire Programs Special Revenue Fund	<b>Function:</b>	Public Safety

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Keller VFD Aid to Localities funding	n/a	Recurring	\$ 8,000
<b>TOTAL</b>			<b>\$ 8,000</b>

### Contact Information

<b>Name:</b>	Jeff Terwilliger	<b>Address 1:</b>	PO Box 102
<b>Title:</b>	Director	<b>Address 2:</b>	24420 Lankford Highway
<b>Email:</b>	<a href="mailto:jterwilliger@co.accomack.va.us">jterwilliger@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 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.

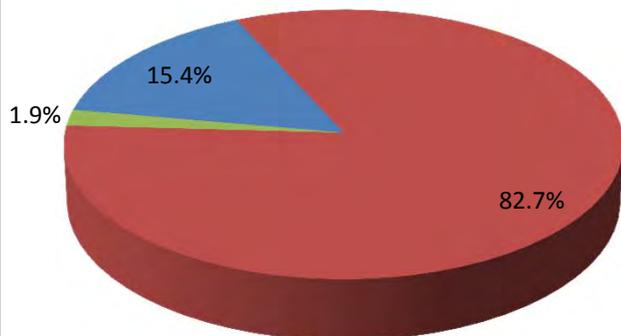
### Description of Services Provided:

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.

### Expenditure History

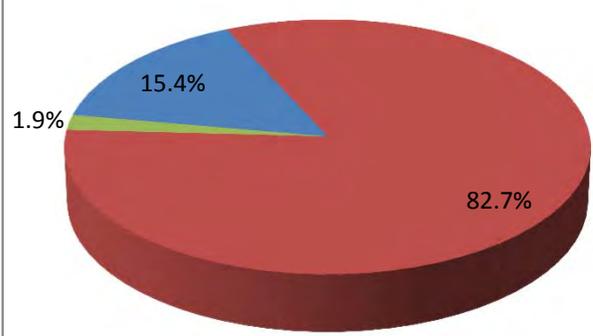
Expenditure Category	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 1,357	\$ 930	\$ 2,004	\$ 2,004	0%
Other Operating Expenditures	5,111	4,110	10,746	10,746	0%
Capital Outlay	-	-	250	250	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>6,468</b>	<b>5,040</b>	<b>13,000</b>	<b>13,000</b>	<b>0%</b>

**Adopted Budget  
FY2014**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2015**



■ 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 Fund	<b>Function:</b>	Public Safety

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

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

### Contact Information

<b>Name:</b>	Jeff Terwilliger	<b>Address 1:</b>	PO Box 102
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<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). 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 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 throughout the Eastern Shore of Virginia. This includes the necessary support during incidents, including requests for additional resources and documentation of incident information.

### Current Departmental Goals:

The following remains an overall goal for the ESVA 9-1-1 Commission - During much of the last few years, the primary focus of the ESVA 9-1-1 Commission has been system-wide radio replacements/improvements (including field units/personnel); this remains a focus for the 9-1-1 Center. In addition, the ESVA 9-1-1 Commission continues in the development of a detailed strategic plan document (which by its nature will include goals and objectives for the 9-1-1 Center); this has been a lengthy and on-going process, however expect to finalize and present to the 9-1-1 Commission in 2014.

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

1. Accomplishments/Challenges - Management of the Emergency Medical Dispatch (EMD) program remains a challenge and accomplishment for the 9-1-1 Center. In late 2007 APCO EMD was implemented in the ESVA 9-1-1 Center. This promotes the consistent processing of emergency medical calls and the consistent delivery of per-arrival instructions (what to do until EMS arrives on scene). All staff are required to maintain EMD certification, which includes completing continuing education requirements every two years. The ESVA 9-1-1 Center continues to be accredited by the Virginia Office of EMS. Specific areas to improve on the delivery of service (related to EMD) will continue to be explored. This includes assuring EMS call processing occurs efficiently and effectively, while assuring a timely dispatch (via radio) occurs,
2. Accomplishments/Challenges - Ongoing management of the Computer Aided Dispatch (CAD) system will continue to present a challenge. Traditionally this has meant assuring the necessary changes are made to the CAD (based on policy changes and Fire/EMS response configuration changes), and more recently the upgrade to an enhanced version of the CAD system (One-Solution). 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,

## 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

3. Accomplishments/Challenges - Over the last several years, the ESVA 9-1-1 Center developed back-up locations (for receiving telephone calls and dispatching emergency services). These locations are designed to provide the basic/essential services until normal PSAP operations can be restored. Continuing to evaluate and improve back-up operations is essential to operations.

4. Accomplishments/Challenges - During the last year several technology upgrades/improvements have occurred (with state grant funding providing most of these opportunities). These upgrades include replacing CPE equipment (9-1-1 telephone system equipment), adding an fourth 9-1-1 call processing position, and adding a third radio console (dispatch position). In addition, it is expected for the ESVA 9-1-1 Center (as well as other PSAP's) to gradually work towards aspects of Next-Generation 911 (NG911). NG911 will involve the used of public safety IP networks to transport data (such as pictures, text messages, videos) to the 9-1-1 Center.

----- The above list are really modifications to similar accomplishments/challenges submitted during the last several budget submission, however they remain both accomplishments and challenges.

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

1. Issues to Address - Public Safety Radio System Needs - Although the FY201 SHSP grant provided opportunity to address system-wide radio communications needs and address federal mandates, radio system improvement continues to be an ongoing process through FY2014. Additional public safety radio system improvements will continue to be needed in FY2015,

2. Issues to Address - Future Technology in the 9-1-1 Industry - Over the next several years additional technology (NG911) will be impacting the 9-1-1 industry. Specifically this means a shift to a more IP (Internet) based approach to operations. Also included is the 9-1-1 Center's future ability to maintain the necessary GIS data and receive information from venues traditionally outside of 9-1-1 (test messages, pictures, data from vehicles, etc.). It is expected this new technology will most likely create a need for additional funding, personnel, and training in the future,

3. Issues to Address - Expectations - There has been an overall increase in call-load and expectations for the 9-1-1 Center and this is expected to continue. The 9-1-1 Center needs to continue to attempt to meet the public expectations.

An example, is the frequency of non-English speaking callers in need of assistance (calling the 9-1-1 Center) impacts operations as there calls require the use of a third-party translator service (additional expense and call processing time),

4. Issues to Address - 9-1-1 Center Facility - The facility the 9-1-1 Commission currently operates will need evaluation in the future (as staffing increases and with technology changes),

5. Issues to Address - Chincoteague Services - The recent addition of the receiving and processing of 9-1-1 calls from Chincoteague (and the dispatch of Station 3) will require additional focus to assure these additional expectations are adequately met.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2012	FY2013	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).			Total Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed.
3. Performance Measure - All Communications Officers will maintain the necessary Emergency Medical Dispatch training to maintain certification (CPR and continuing education).			Total Compliance Expected	As of 11-27-13, performance measure continues to be met. However this requires regular monitoring to assure compliance.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore 911 Commission	<b>Department Number:</b>	295.3104
<b>Fund:</b>	E911 Special Revenue Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2012	FY2013	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.			Total Compliance	In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Reviewing (ongoing) this data and taking corrective actions as needed.
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - Fire Incidents.			Total Compliance	In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Reviewing (ongoing) this data and taking corrective actions as needed.

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2012	FY2013	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).			Total Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed.
3. Performance Measure - Fire (all) and EMS incidents will be dispatched in two minutes (one-minute - July 2013) or less (from the initial report of emergency) 90% of the time (or greater).			Total Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers has presented.

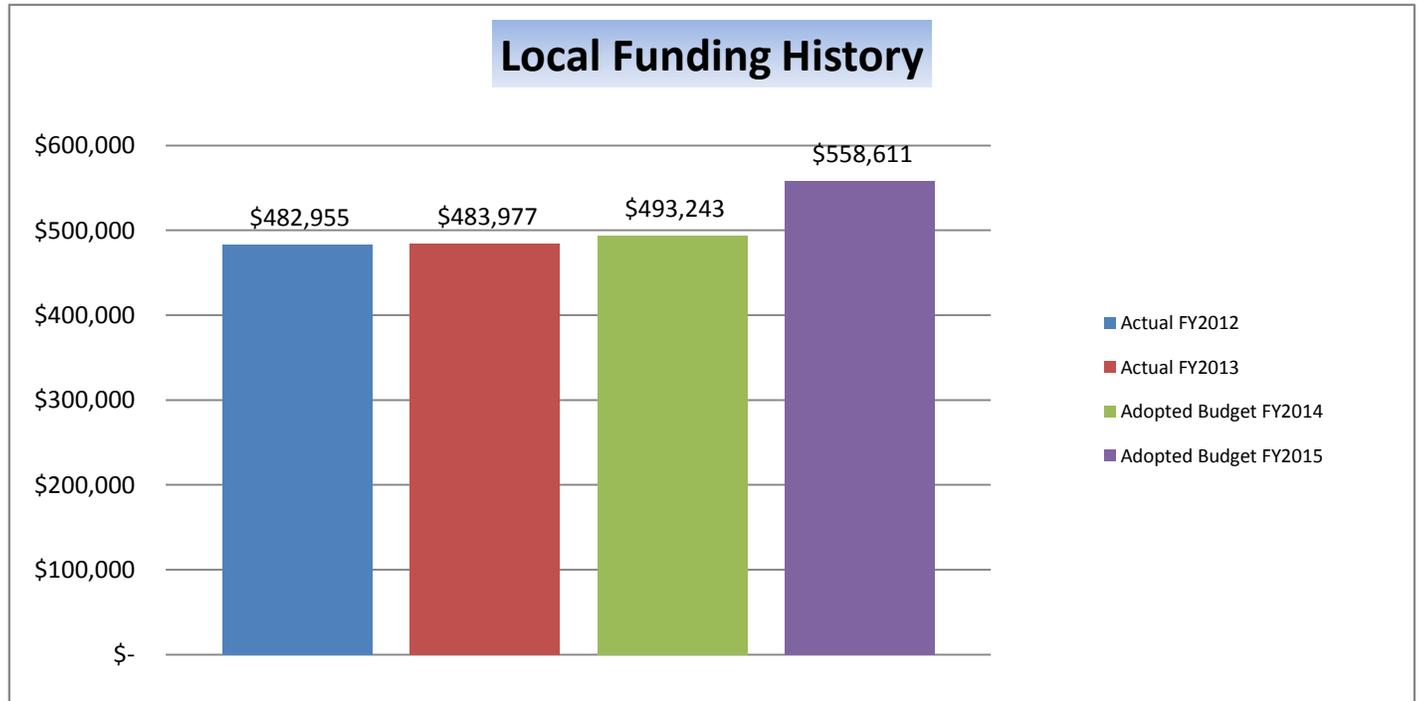
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore 911 Commission	<b>Department Number:</b>	295.3104
<b>Fund:</b>	E911 Special Revenue Fund	<b>Function:</b>	Public Safety

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Operating Subsidy	\$ 482,955	\$ 483,977	\$ 493,243	\$ 558,611	13%
<b>Total</b>	482,955	483,977	493,243	558,611	13%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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 Justification	Funding Source	Increase/(Decrease)
Decrease in Communication tax estimate	n/a	Recurring	\$ (3,367)
Local match - Simulcast Solution	n/a	Reserves	68,735
<b>TOTAL</b>			<b>\$ 65,368</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>	757-787-0909	<b>Zip Code:</b>	Virginia



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# CAPITAL PROJECT FUNDS

**Note:** The County utilizes capital project funds to account for general capital projects with an estimated cost of \$50,000 or greater and a useful life of greater than one year. Capital projects associated with enterprise funds (ex. Landfill, Water & Sewer) are the only exception with these projects accounted for in the related enterprise fund.



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**County Capital Projects Fund-Summary of Projects Requested and Adopted**

Function/Department/Project Name		CIP Project #	Revised Budget Fiscal Year 2014	Requested Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2015
<b>GENERAL GOVERNMENT ADMINISTRATION</b>					
Finance:					
Comprehensive software upgrade		08-CA-001	30,239	-	-
Virtual software		12-CA-001	57,603	-	-
Information Technology:					
Telephone system		XX-IT-001	172,368	-	-
Electoral Board:					
Voting equipment		XX-ELB-001	-	130,000	110,000
<b>PUBLIC SAFETY</b>					
Emergency Medical Services:					
Administration Office and Emergency Operations Center		10-PS-001	-	650,000	-
Fire Program Fund:					
Fire Training Center classroom addition		14-PS-001	-	125,000	-
<b>PUBLIC WORKS</b>					
Solid Waste:					
Solid waste transfer station		07-PW-009	1,726,062	-	-
Garage dump truck		08-PW-016	173,000	-	-
Convenience center brush areas		09-PW-008	-	100,000	-
Chincoteague convenience center site improvements		14-PW-007	123,125	-	-
Convenience center construction		14-PW-008	442,499	-	-
Chincoteague convenience center paving		15-PW-003	-	149,000	145,123
Tasley convenience center paving		15-PW-004	-	57,000	57,000
Building & Grounds:					
County Administration building		07-PW-023	234,533	-	-
Health Department building		07-PW-024	-	2,000,000	-
Sheriff's office		07-PW-025	402,000	-	-
Emergency power generator for County Admin building		08-PS-008	68,376	-	-
County Administration Annex		08-PW-015	-	2,866,875	-
Parking lots		08-PW-024	-	250,000	-
Undesignated land acquisition		09-PW-003	-	150,000	-
Dump truck		09-PW-007	-	90,000	-
Clerk of Circuit Court fire suppression system		09-PW-011	-	151,000	-
County Administration building security and fire suppression system		12-PW-001	100,000	-	-
Generator upgrade for GD/J&DR Courthouse		14-PW-006	-	140,000	-
Clerk of Circuit Court handicap access		15-PW-007	-	50,000	-
<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	-
Derelict building removal program - South		14-PLN-001	-	50,000	-
Derelict building removal program - Central		14-PLN-002	-	50,000	-
Derelict building removal program - North		14-PLN-003	-	50,000	-
Economic Development:					
Wallops Research Park development		07-ED-022	8,371,888	2,710,854	-
Water & Wastewater:					
Central Wastewater Treatment Facility		08-PW-018	-	3,500,000	-

**County Capital Projects Fund-Summary of Projects Requested and Adopted**

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2014	Requested Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2015
<b>PARKS, RECREATION &amp; CULTURAL</b>				
Parks and Recreation:				
Southern Parks and Recreation Facility	08-PR-002	-	385,000	-
Quinby Harbor improvements	08-PW-029	-	375,000	-
Seaside dredging	13-PW-001	-	170,000	-
Central Accomack Parks and Recreation Facility	14-PR-001	-	375,000	-
Harborton Barge Wharf improvements	14-PW-002	-	325,000	75,000
Old NASA Ferry Dock demolition	14-PW-003	-	60,000	-
Miscellaneous dock & ramp improvements	14-PW-004	-	400,000	-
Cultural:				
Library Facility	11-ESPL-001	-	3,500,000	-
<b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>		\$ 11,901,693	\$ 19,159,729	\$ 387,123

*Note: Excludes Enterprise Fund and Outside Entity Related Projects*

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Finance	<b>Department Number:</b>	305.1215
<b>Project:</b>	Property Tax Billing Software Migration Project	<b>CIP Project Number:</b>	08-CA-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	General Government Admin.

### Project Description

The purpose of this project is to implement new software to act as the County's single application for personal property tax valuation, personal property billing, public service corporation tax billing and real estate tax billing. The project also includes two separate interfaces between other County applications. The first interface will be used to export real estate parcel data from the County's CAMA system to the new software. The second interface will be used to export tax receipt transactions to the County's general ledger.

### Source of Funds:

One-time fiscal year 2010 revenues associated with changing from an annual personal property billing cycle to a semi-annual cycle.

### Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	10,600	30,239	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	10,600	30,239	-	-100%

### Operating Impact:

\$31,500 in ongoing software maintenance costs and \$8,500 for contracted personal property valuation services. The total amount of operational costs associated with this software is less than the operational costs of the software it is replacing.

### Summary of Budget Increases Adopted

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

### Comments

None

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Finance	<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 FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% 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 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

<b>Department or Agency:</b>	Information Technology	<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 FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	27,632	99,342	172,368	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>27,632</b>	<b>99,342</b>	<b>172,368</b>	<b>-</b>	<b>-100%</b>

### Operating Impact:

\$1,000 ongoing support after initial warranty.

### Summary of Budget Increases Adopted

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

### Comments

None

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Electoral Board	<b>Department Number:</b>	305.1301
<b>Project:</b>	Voting Equipment	<b>CIP Project Number:</b>	XX-ELB-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	General Government Admin.

### Project Description

This project will purchase nineteen certified Optical Scan voting machines and voting booths for the County's seventeen precincts as required by the General Assembly.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	110,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	110,000	100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
New voting equipment for Accomack County voters	n/a	Reserves	\$ 110,000
<b>TOTAL</b>			<b>\$ 110,000</b>

### Comments

None

### Contact Information

Name:	Larry C. Turner	Address 1:	P.O. Box 66
Title:	Secretary, Electoral Board	Address 2:	22066 McCray Ln.
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Telephone:	757-787-7307	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<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 FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	253,445	1,591,720	1,726,062	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	253,445	1,591,720	1,726,062	-	-100%

### Operating Impact:

Operational costs are expected to be approximately \$172,000 annually which includes personnel costs of \$126,000 (3.25 FTE) and routine facility operating costs \$56,000. The cost savings from closing the South Landfill will more than pay for these new costs.

### Summary of Budget Increases Adopted

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

### Comments

None

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	305.4206
<b>Project:</b>	Convenience Centers	<b>CIP Project Number:</b>	14-PW-007
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

This project will install two additional compactors for general waste and recycling at the Chincoteague Convenience Center. This would allow for the removal of eleven recycling containers and improve the safety of the site.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	1,875	18,475	123,125	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>1,875</b>	<b>18,475</b>	<b>123,125</b>	<b>-</b>	<b>-100%</b>

### Operating Impact:

Immaterial costs expected.

### Summary of Budget Increases Adopted

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

### Comments

None

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	305.4206
<b>Project:</b>	Convenience Centers	<b>CIP Project Number:</b>	14-PW-008
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

Grangeville convenience center construction.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	1,872	76,192	442,499	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>1,872</b>	<b>76,192</b>	<b>442,499</b>	<b>-</b>	<b>-100%</b>

### Operating Impact:

\$50,000 annual operating cost.

### Summary of Budget Increases Adopted

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

### Comments

None

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	305.4206
<b>Project:</b>	Convenience Center Paving	<b>CIP Project Number:</b>	15-PW-003
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

This project will pave the Chincoteague Convenience Center site, improving safety of the site particularly during periods of severe weather.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	145,123	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	145,123	100%

### Operating Impact:

\$500 ongoing maintenance.

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Chincoteague Convenience Center improvements	n/a	Reserves	\$ 145,123
<b>TOTAL</b>			<b>\$ 145,123</b>

### Comments

None

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	305.4206
<b>Project:</b>	Convenience Center Paving	<b>CIP Project Number:</b>	15-PW-004
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

This project will pave the Tasley Convenience Center site, improving safety of the site particularly during periods of severe weather.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	57,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	57,000	100%

### Operating Impact:

\$500 ongoing maintenance.

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Tasley Convenience Center improvements	n/a	Reserves	\$ 57,000
<b>TOTAL</b>			<b>\$ 57,000</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>	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 FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	157,750	173,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	157,750	173,000	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

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

### Comments

None

### Contact Information

<b>Name:</b>	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 FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	1,000	234,533	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	1,000	234,533	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

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

### Comments

A total of \$1,608,210 is needed for this project. An initial \$635,000 was set-aside in FY13 with the remaining to be requested during later budget cycles.

### Contact Information

<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>	Sheriff's Office Addition/Renovation	<b>CIP Project Number:</b>	07-PW-025
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

This project will construct or renovate space to house Sheriff staff.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	175,692	402,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	175,692	402,000	-	-100%

### Operating Impact:

Minor addition/insignificant additional operational cost increase expected.

### Summary of Budget Increases Adopted

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

### Comments

None

### Contact Information

<b>Name:</b>	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 FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	88,625	29,076	68,376	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>88,625</b>	<b>29,076</b>	<b>68,376</b>	<b>-</b>	<b>-100%</b>

### Operating Impact:

\$660 ongoing maintenance.

### Summary of Budget Increases Adopted

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

### Comments

None

### Contact Information

<b>Name:</b>	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 FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% 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>			<b>\$ -</b>

### Comments

None

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	305.4302
<b>Project:</b>	Harborton Barge Wharf	<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 Harborton Facility.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	75,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	75,000	100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Repair apron leading to the barge loading/unloading area and repair corroded steel components along the bulkhead.	n/a	Reserves	\$ 75,000
<b>TOTAL</b>			<b>\$ 75,000</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>	Economic Development	<b>Department Number:</b>	340.8145
<b>Project:</b>	Wallops Research Park	<b>CIP Project Number:</b>	07-ED-022
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Community Development

### Project Description

The goal of developing the Wallops Research Park is to provide a long-term environment that attracts and maintains science, technology and educational endeavors to supplement the core capabilities of Goddard Space Flight Center (GSFC), other Wallops Flight Facility partners and the Marine Science Consortium while contributing to the economic development of the Eastern Shore of Virginia and Maryland.

### Source of Funds:

Debt and grant funds.

### Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014 YTD	Revised Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	116,580	1,295,145	8,371,888	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>116,580</b>	<b>1,295,145</b>	<b>8,371,888</b>	<b>-</b>	<b>-100%</b>

### Operating Impact:

There will be ongoing costs associated with the operation of the park which will be offset to some extent by park service fees, sewer permits, etc. Debt service costs will be \$315,000 on average except for the first two years which are substantially less since they are interest only payments.

### Summary of Budget Increases Adopted

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

### Comments

A bond issuance of up to \$8.9 million was approved by the County after the FY11 budget was adopted. These funds will allow for construction of a taxiway and build out of essentially all infrastructure needed to complete the park.

### 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

# **DEBT SERVICE FUNDS**



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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Debt Service	<b>Department Number:</b>	401.9104
<b>Fund:</b>	Debt Service Fund	<b>Function:</b>	Debt Service

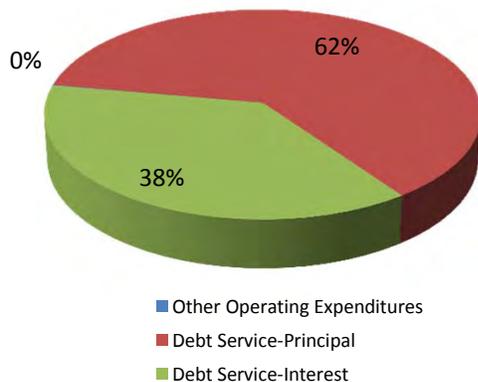
### Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

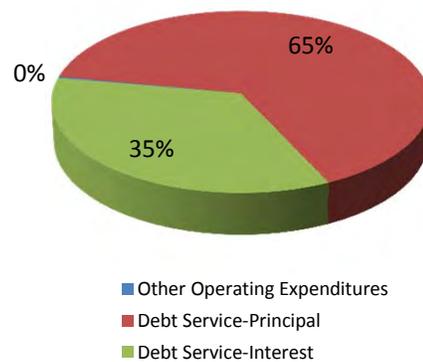
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Other Operating Expenditures	3,000	2,500	3,000	8,850	195%
Debt Service-Principal	2,469,866	2,543,689	2,617,577	2,720,222	4%
Debt Service-Interest	1,675,715	1,559,799	1,583,464	1,455,071	-8%
<b>Total</b>	<b>4,148,581</b>	<b>4,105,988</b>	<b>4,204,041</b>	<b>4,184,143</b>	<b>0%</b>

#### Adopted Budget FY2014



#### Adopted Budget FY2015



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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>

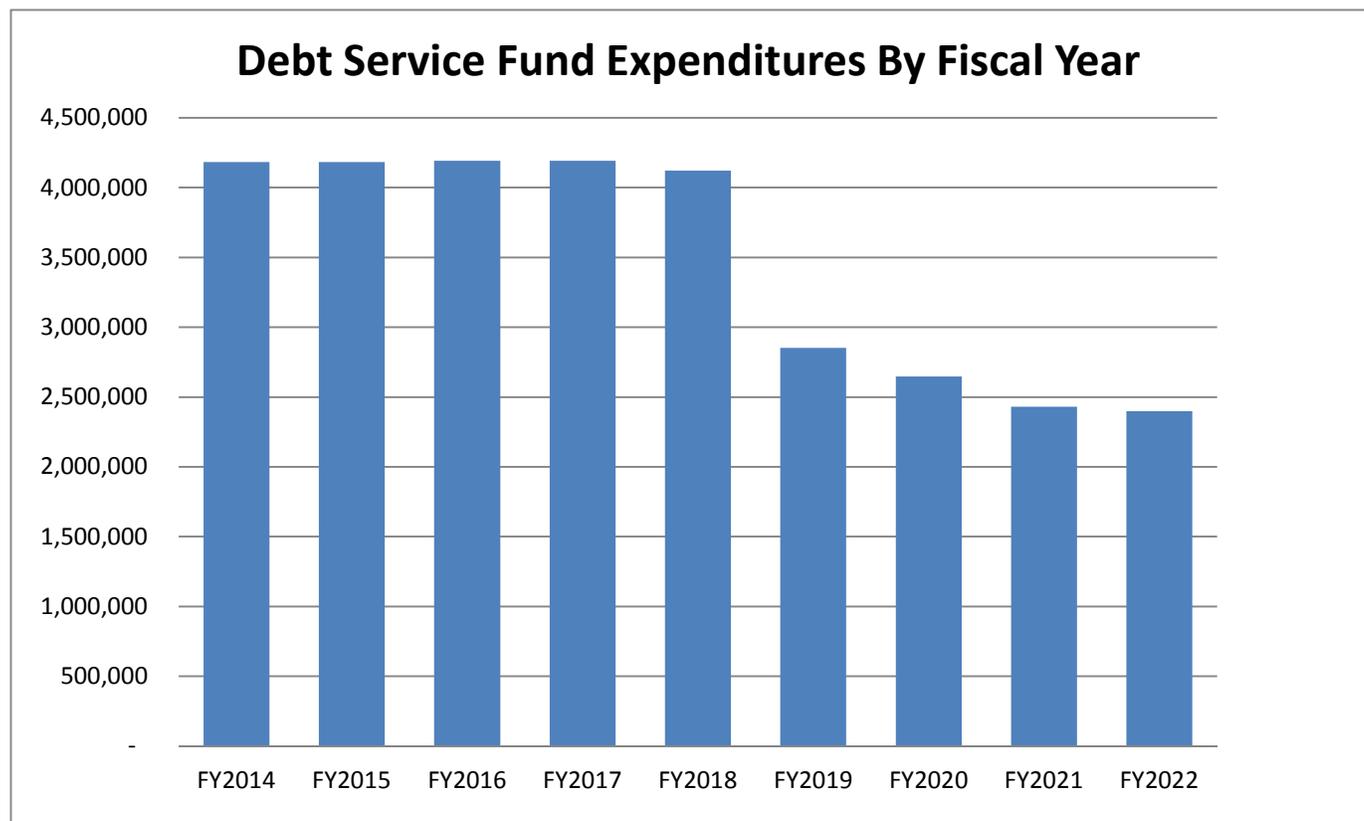
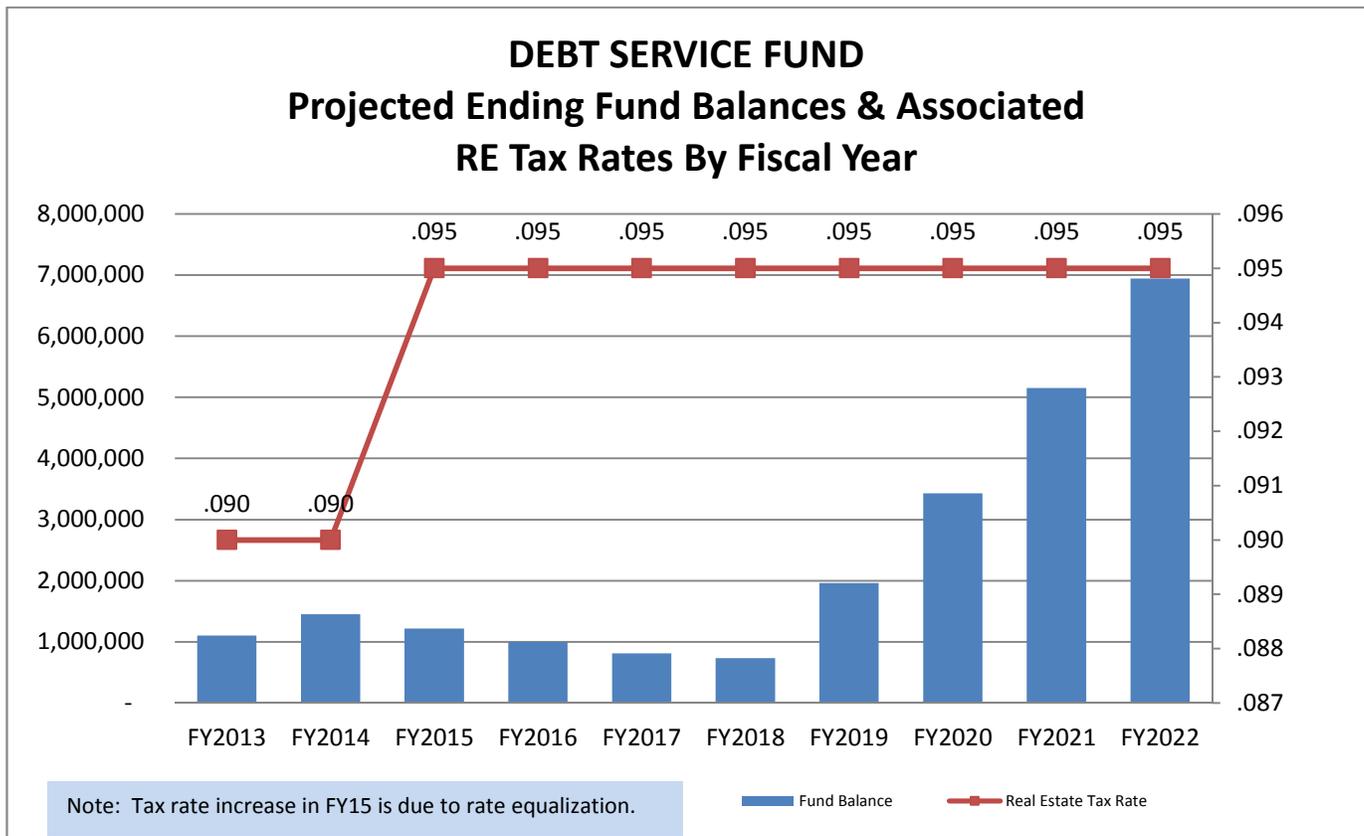
### Summary of Budget Increases/(Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Changes in annual debt service requirement	n/a	Recurring	\$ (19,898)
<b>TOTAL</b>			<b>\$ (19,898)</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

## Debt Service 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 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. Youth Football expanded to 4 teams (Ages 6-8, 9-11, and 12-14). Fall Softball a men's league of softball from September to November. Fall/Winter Cheerleaders for girls ages 6-12.

### 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 bring small results. We want our programs and activities to be seen on a larger scale, which takes careful planning and diligent work to achieve these lofty goals. bring state and national figures and personalities to the county for our children to see these people in person instead of just on television or the internet.

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

**ACCOMPLISHMENTS:** Our programs have grown in size and attendance. Youth Basketball has grown to over 15 teams and close to 170 children. Our Senior Extravaganza has grown to over 350 participants. Our Summer Program has expanded to a budget of over \$120, 000.00 for 29 days. Our men's and women's softball league plays from May to August with over 150 participants. Our youth football program, in its fourth year, has four teams and 120 participants. Our health and wellness programs to combat obesity in youths and adults is being promotes through our Va. Health Dept. Summer Program and our strength-training programs.

## 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

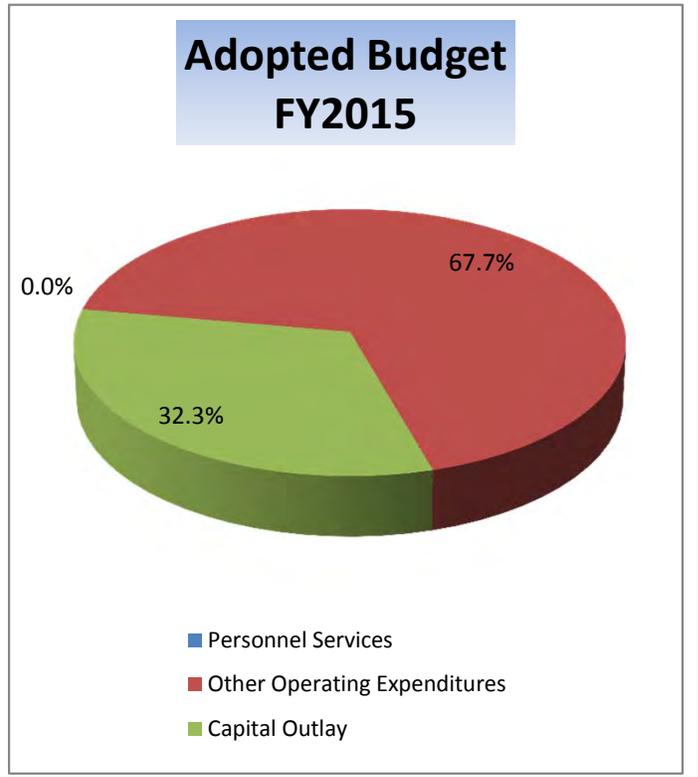
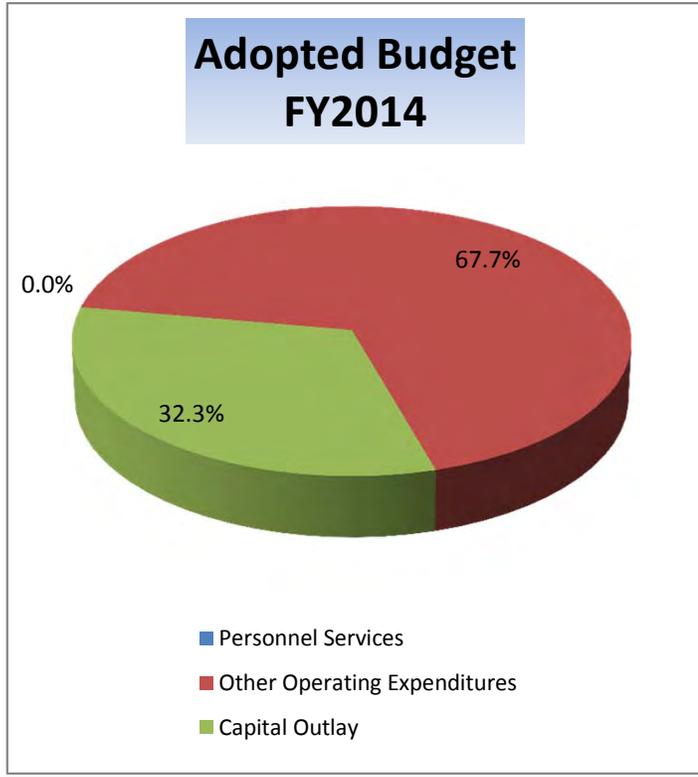
**CHALLENGES:** The greatest challenges has been that we have made these accomplishment with such a small but extremely talented staff. We lost two recreational professionals to retirement which meant the work hood was re-distributed with existing staff. We have maintained our programs at a high level, and continue to but without our own facility, we have to rearrange programs and activities according to school schedules. **Accomplishments:** (1) More Men's Softball Teams and New Fall Softball League. (2) Women's Volleyball expanded to 8 teams. (3) Adult Soccer League expanded to 12 teams and two sessions (4) Nutrition, Fitness and Enrichment Program budget expanded to over \$135,000.00 (5) Recreational Program on Tangier Island. **Challenges:** Secure additional grant monies to help facilitate the land swap property. We foresee a facility that will be the envy of all areas around Accomack County.

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

Funding for our various programs, and coming up with creative and new programs to address the needs of an ever expanding community. The securing a better office space and grounds to promote the various activities and recreational programs we provide. (1) After securing the property for the county land swap, acquiring the grant monies to facilitate stately softball, soccer and football fields along with walking and bike trails. Renovations of the large lumber building to provide indoor activities such as batting cages, indoor hockey and soccer and exercise classes.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 1,055	\$ 1,217	\$ -	\$ -	0%
Other Operating Expenditures	101,507	73,591	42,000	42,000	0%
Capital Outlay	41	3,100	20,000	20,000	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	102,603	77,908	62,000	62,000	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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</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>	Accomac, Virginia
<b>Telephone:</b>	757-787-3900	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport	<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, DSL and wireless access, pilot supplies, weather and flight planning facilities, concessions, and vending machines.

### Current Departmental Goals:

The Airport's priority is to ensure a safe environment for all aircraft activity. An extensive obstruction removal project is being undertaken to clear trees that have penetrated the Part 77 surfaces of the approach and transition areas. Runway, facility, and fuel quality control checks are conducted daily to ensure that any potential safety issues are mitigated.

The Airport is seeking ways to increase services and attract businesses to the airfield, which would have a positive economic impact in the community.

The Airport will continue to seek and utilize State and Federal funding opportunities to reduce the amount of local funding required to improve its facilities and the services it provides.

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

In the last two years the Airport has received \$285,000 in Federal and State grants for the Environmental Assessment phase of the obstruction removal project. The local share for this project is \$6,000; or approximately 2% of the total project costs.

The Airport also received \$118,743.66 in DOAV maintenance grants during the past two years for projects that include: crack sealing the runway, apron, and T-Hangar areas, remarking the runway, REILS and AWOS repairs, equipment and gate repairs, a new Bobcat zero-turn mower, as well as the insurance deductibles for lightning damage. The local share was approximately 20% of the total maintenance costs.

The Airport does not have the resources to implement an economic development plan to attract businesses to the Airport, or to organize events such as air shows, open houses or other community oriented activities.

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

The Airport has obstructions that have penetrated the Part 77 approach and transition surfaces around the airfield. An extensive removal project is underway to clear these trees. The environmental phase of the project was completed and the On-Airport Design and Phase One Construction phase of the project is currently underway. FAA and State funding was acquired with the local share at 2% of total project costs.

There are currently 26 people on the waiting list for T-Hangars; five of whom have an aircraft in tie-down on the apron. Those on the list were recently contacted to determine the level of interest and commitment to move this project forward. While there is interest, the Airport would not be able to achieve 100% occupancy on a 9-unit T-hangar at this time. Without FAA funding on this project the monthly rent will be higher than people are willing to pay. The Airport will either have to wait until FAA funding is available to offset the cost, or a greater number of those on the waiting list are willing to commit.

The Airport is seeking ways to attract businesses and increase services at the airfield.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport	<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	2012	2013	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of operation	6,753 operations	7,978 operations to Nov. 30	9,000	
Performance Measure: Corporate operations	878	927 to Nov. 30		
Performance Measure: Military operations	1,450	1,470 to Nov. 30		
Performance Measures: Private Aircraft Operations	3,237	3,838 to Nov. 30		
Performance Measures: Student Pilot Operations	183	211 to Nov. 30		
Performance Measures: Agricultural Operations	423	303 to Nov. 30		
Performance Measures: Hang Gliding Operations		961 to Nov. 30		First year for Hang-Gliding operations.
Performance Measures: Government Aircraft Operations	403	268 to Nov. 30		
Additional Measures: Economic contributions of on-Airport activities and visitor spending	\$2,056,000 2011	\$2,056,000 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011.

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of aircraft.	6,753	7,978 operations to Nov. 30	8,500 annual aircraft operations	
Performance Measure: Single Engine Aircraft operations	5,040	5,368 to Nov. 30		
Performance Measure: Multi-engine aircraft operations	99	118 to Nov. 30		
Performance Measure: Turbo-prop aircraft operations	127	145 to Nov. 30		
Performance Measure: Turbine engine aircraft operations	115	145 to Nov. 30		
Performance Measure: Rotor engine aircraft operations	1,130	1,014 to Nov. 30		
Performance Measure: Experimental aircraft operations	59	643 to Nov. 30		First year for Hang-Gliding operations.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport		<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund		<b>Function:</b>	Community Development
Performance Measure: Ultralight aircraft operations	6	545 to Nov. 30		First year for Hang-Gliding operations.
Additional Measures: Economic activity generated per aircraft operation	\$308 2011	\$308 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011
Additional Measure: Economic activity generated per based aircraft	\$95,120 2011	\$95,120 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011

### C. Outcome 3:

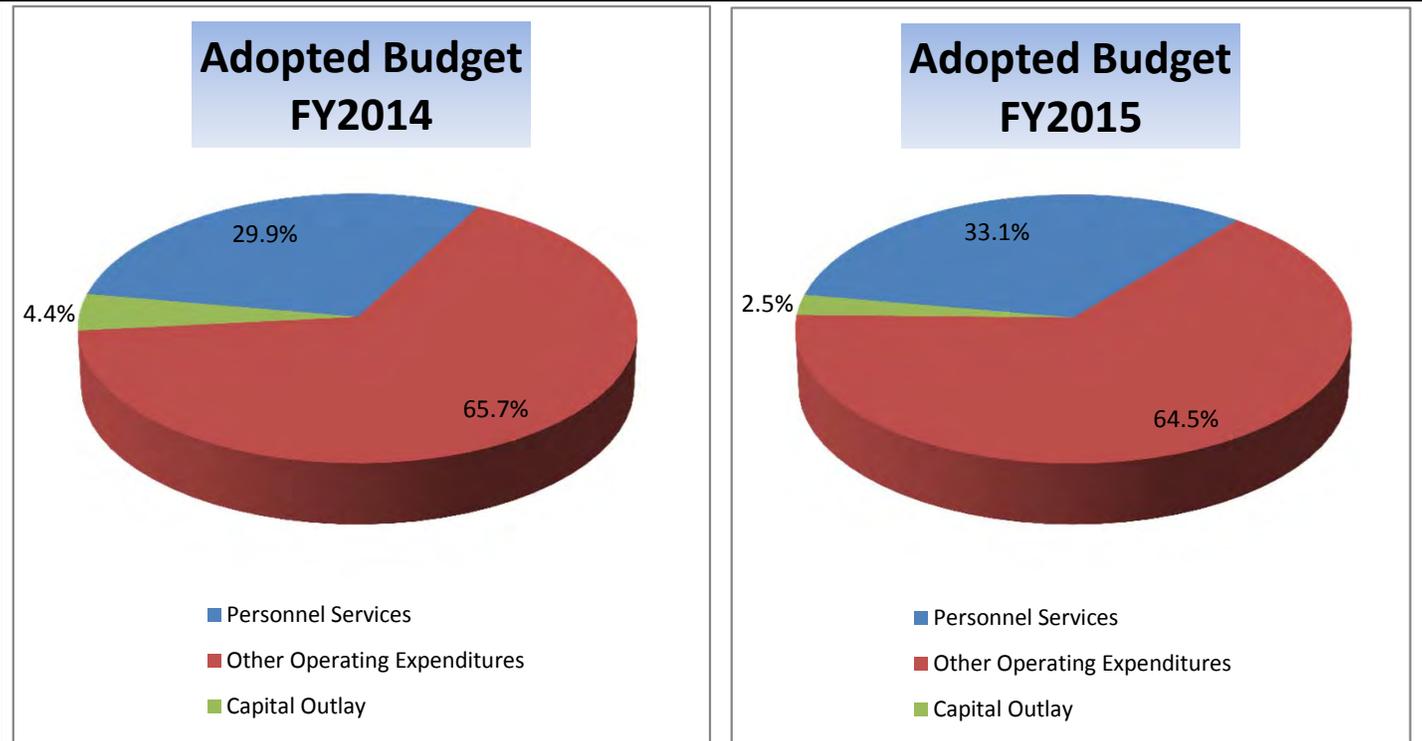
Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
Workload Measure: 100LL and Jet-A fueling services are provided for general aviation and Jet aircraft.	48,529 gallons of fuel sold	47,366 gallons of fuel sold	60,000 gallons	
Performance Measure Total gallons of 100LL sold	37,520	35,100		
Performance Measure: Total gallons of Jet-A sold	11,009	12,266		
Performance Measure: Total revenue generated by fuel sales	\$261,434	260,507		
Additional Measures: Total annual economic activity generated by the Airport	\$238,0000 2011	\$238,0000 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 154,378	\$ 160,243	\$ 167,876	\$ 153,498	-9%
Other Operating Expenditures	365,024	407,407	368,687	299,381	-19%
Capital Outlay	83,561	60,247	24,688	11,408	-54%
Debt Service	25,392	8,355	27,860	-	-100%
<b>Total</b>	<b>628,354</b>	<b>636,252</b>	<b>589,111</b>	<b>464,287</b>	<b>-21%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	Community Development



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Administrative Assistant	1.0	1.0	0.5	0.5	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>	<b>4.5</b>	<b>4.5</b>	<b>4.0</b>	<b>4.0</b>	<b>0%</b>

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 2,943
Employee reclassifications and benefit cost adjustments (primarily health insurance)	n/a	Recurring	(17,321)
Merchandise for resale (fuel)	n/a	Recurring	(70,755)
Annual T-hangar construction note	n/a	Recurring	(27,860)
Agricultural (landscaping) Supplies	n/a	Recurring	449
Self-service equipment service agreement	n/a	Recurring	1,000
<b>TOTAL</b>			<b>\$ (111,544)</b>

### Contact Information

Name:	Barbara Haxter	Address 1:	29194 Parkway N
Title:	Airport Manager	Address 2:	
Email:	<a href="mailto:bhaxter@co.accomack.va.us">bhaxter@co.accomack.va.us</a>	City/State:	Melfa, Virginia
Telephone:	757 787-4600	Zip Code:	23410

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Northern Landfill & Southern Transfer Station	<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 one landfill and one transfer station that receive and process solid waste in a safe and environmentally responsible manner.

### Current Departmental Goals:

1. Update Operations Manual for new Southern Transfer Station.

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

1. Converting operations at the Melfa (Bobtown) site from landfilling to transferring.
2. Construction of the Southern Transfer Station.
3. Completion of the Southern Landfill Closure Project.

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

1. The waste cell that is currently being used at the Northern Landfill is expected to reach capacity in 2017. Completing the design and permitting for the next cell (Cell 3) at the Northern Landfill is a priority.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We work safely and efficiently.

Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Workload Measure: Total amount of solid waste processed.	46,729 tons	47,459 Tons	Workload Measure	
2. Performance Measure: Workers Compensation Claims	4		<= 1	
3. Performance Measure: Tipping Fee	\$66/ton	\$66/ton		

#### B. Outcome 2: We comply with solid waste regulations.

Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
1. Performance Measure: DEQ Inspections	Passed all inspections	Passed all inspections	Pass all inspections	

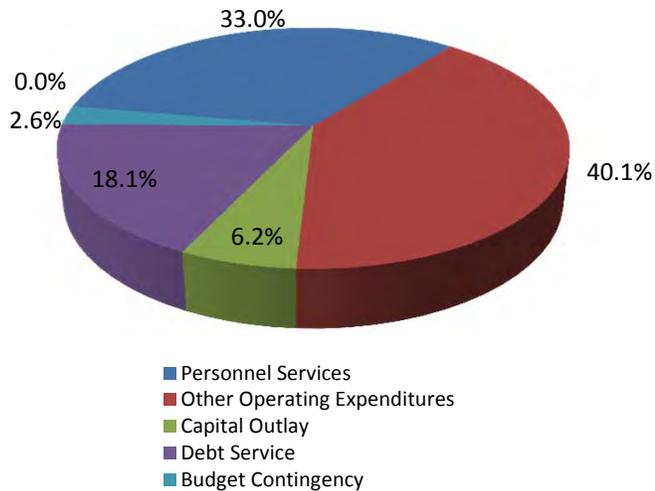
### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 591,862	\$ 640,513	\$ 611,759	\$ 651,226	6%
Other Operating Expenditures	1,076,541	1,871,260	744,446	866,258	16%
Capital Outlay	46,147	2,153,136	115,500	323,000	180%
Debt Service	59,257	342,026	335,765	336,184	0%
Budget Contingency	-	-	47,600	47,600	0%
Transfers to Other Funds	-	-	-	-	0%
<b>Total</b>	<b>1,773,807</b>	<b>5,006,935</b>	<b>1,855,070</b>	<b>2,224,268</b>	<b>20%</b>

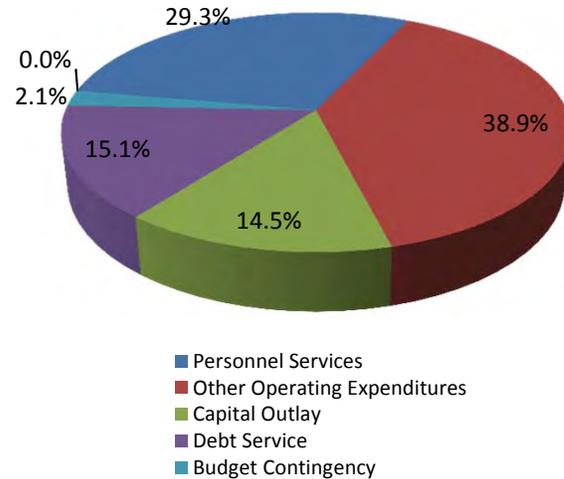
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Northern Landfill & Southern Transfer Station	<b>Department Number:</b>	605.4206
<b>Fund:</b>	Landfill Enterprise Fund	<b>Function:</b>	Public Works

### Adopted Budget FY2014



### Adopted Budget FY2015



## Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Auto Mechanic/Lead Auto Mechanic	0.2	0.2	0.2	0.2	0%
Baler Operator	2.0	1.0	1.0	1.0	0%
Operations Manager	0.1	0.1	0.1	0.1	0%
Heavy Equipment Operator	6.0	4.0	4.0	4.0	0%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Landfill Supervisor	2.0	1.0	1.0	1.0	0%
Regulatory Compliance Specialist	1.0	1.0	1.0	1.0	0%
Scale Operator	3.0	3.0	3.0	3.0	0%
Transfer Station Manager	0.0	1.0	1.0	1.0	0%
Truck Driver	0.0	2.0	2.0	2.0	0%
<b>Total</b>	<b>14.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Northern Landfill & Southern Transfer Station	<b>Department Number:</b>	605.4206
<b>Fund:</b>	Landfill Enterprise Fund	<b>Function:</b>	Public Works

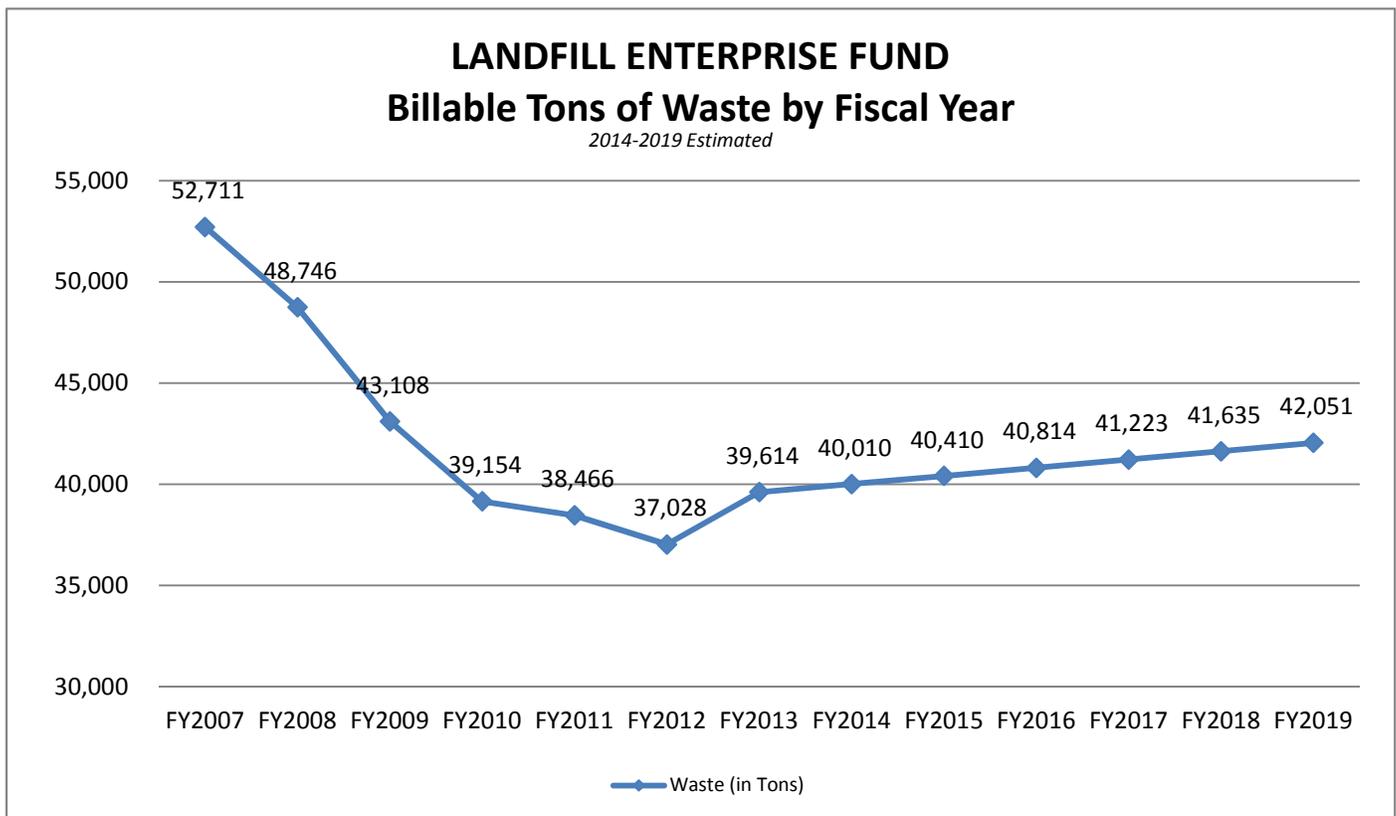
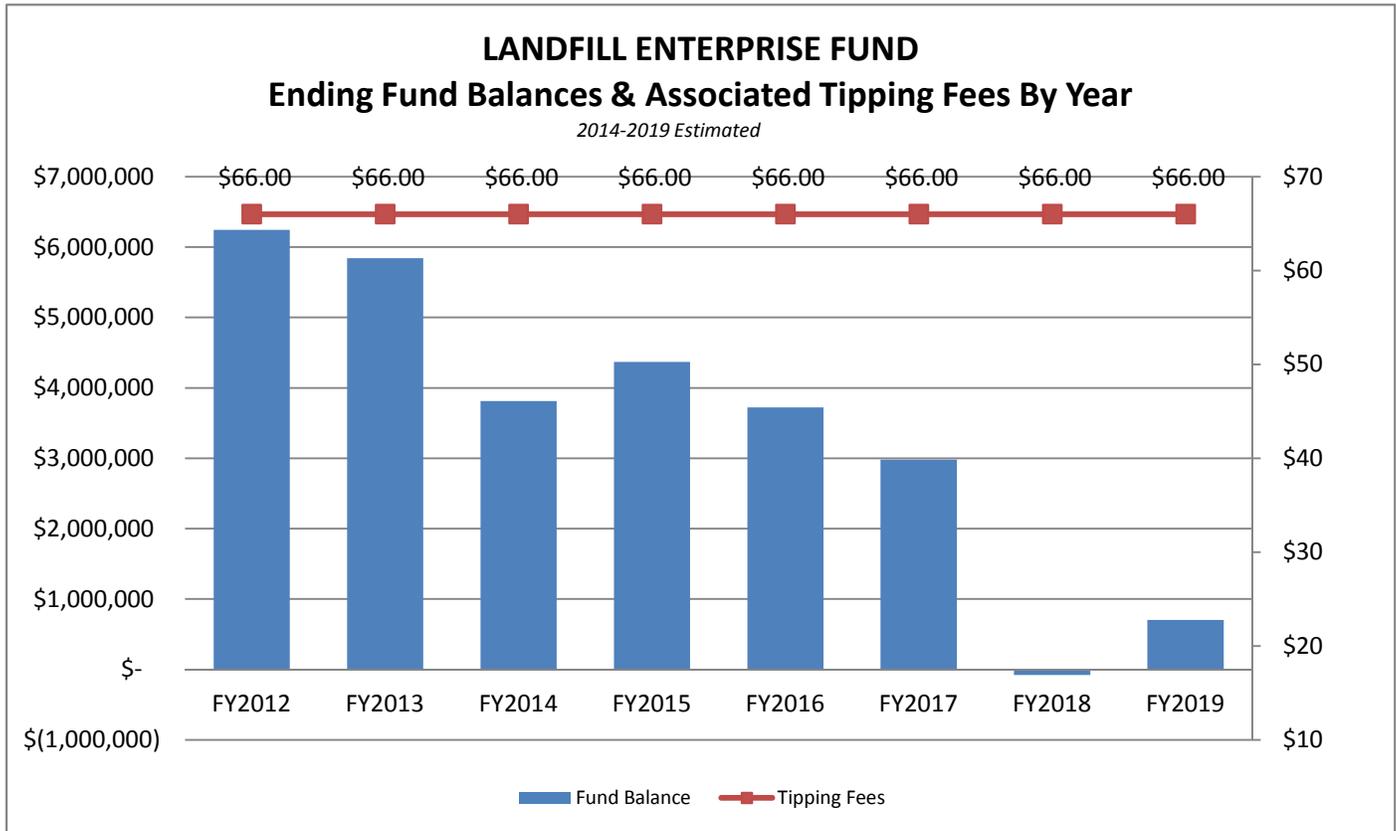
### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% bonus	n/a	Reserves	\$ 10,278
Employee salary and benefit cost adjustments (primarily health insurance)	n/a	Recurring	26,001
Mowers at Northern Landfill and Southern Transfer Station	n/a	Reserves	14,000
Chemical Analysis - Leachate Treatment Facility	n/a	Recurring	75,000
Weigh System for road tractor and trailer	n/a	Reserves	19,500
Road tractor for transporting waste between landfills	n/a	Reserves	130,000
Walking floor trailer for transporting waste between landfills	n/a	Reserves	95,000
North Landfill Cell 3 preliminary design costs	n/a	Reserves	50,000
Skid Steer for Southern Transfer Station	n/a	Reserves	49,000
Debt service payment changes	n/a	Recurring	419
<b>TOTAL</b>			<b>\$ 469,198</b>

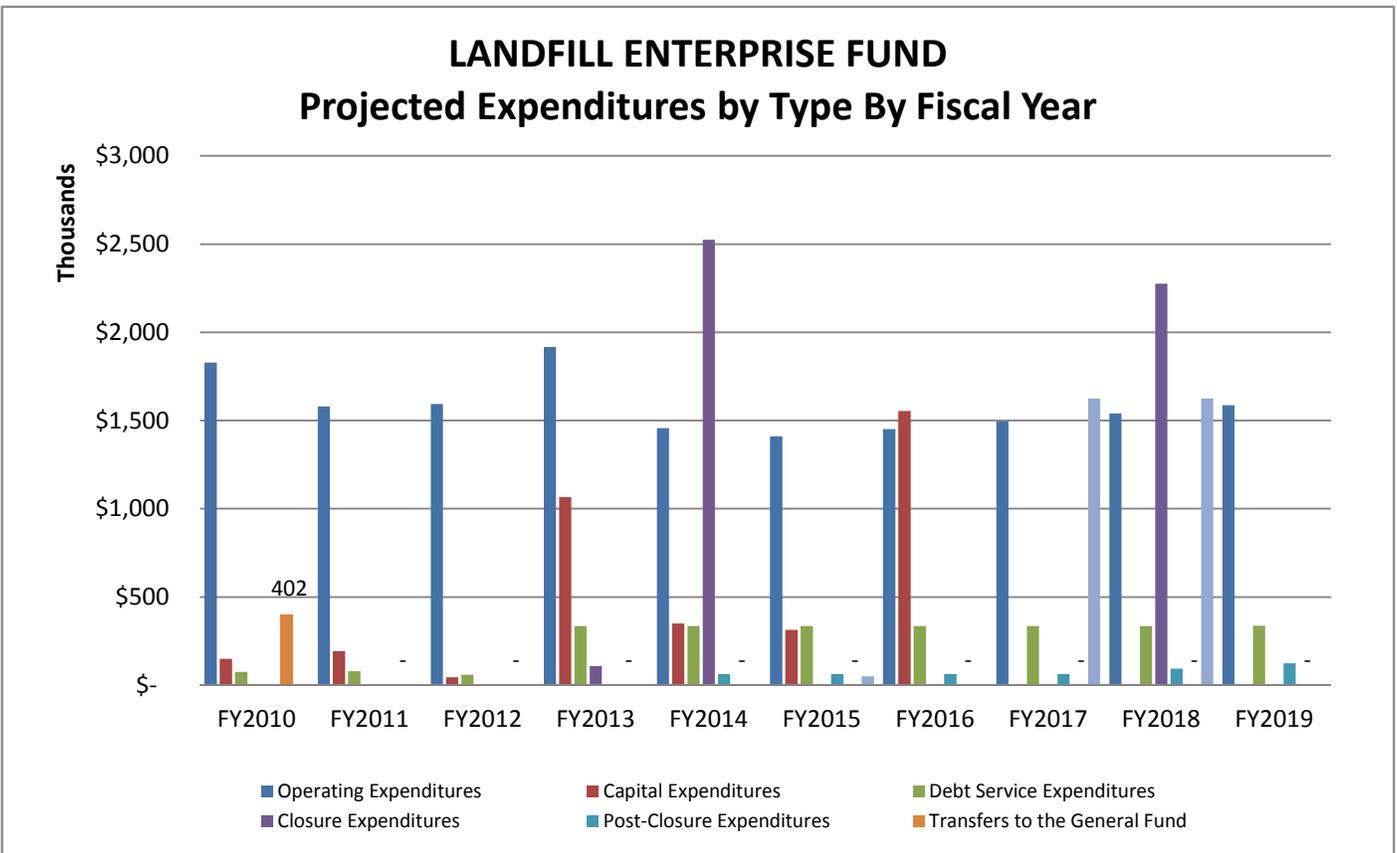
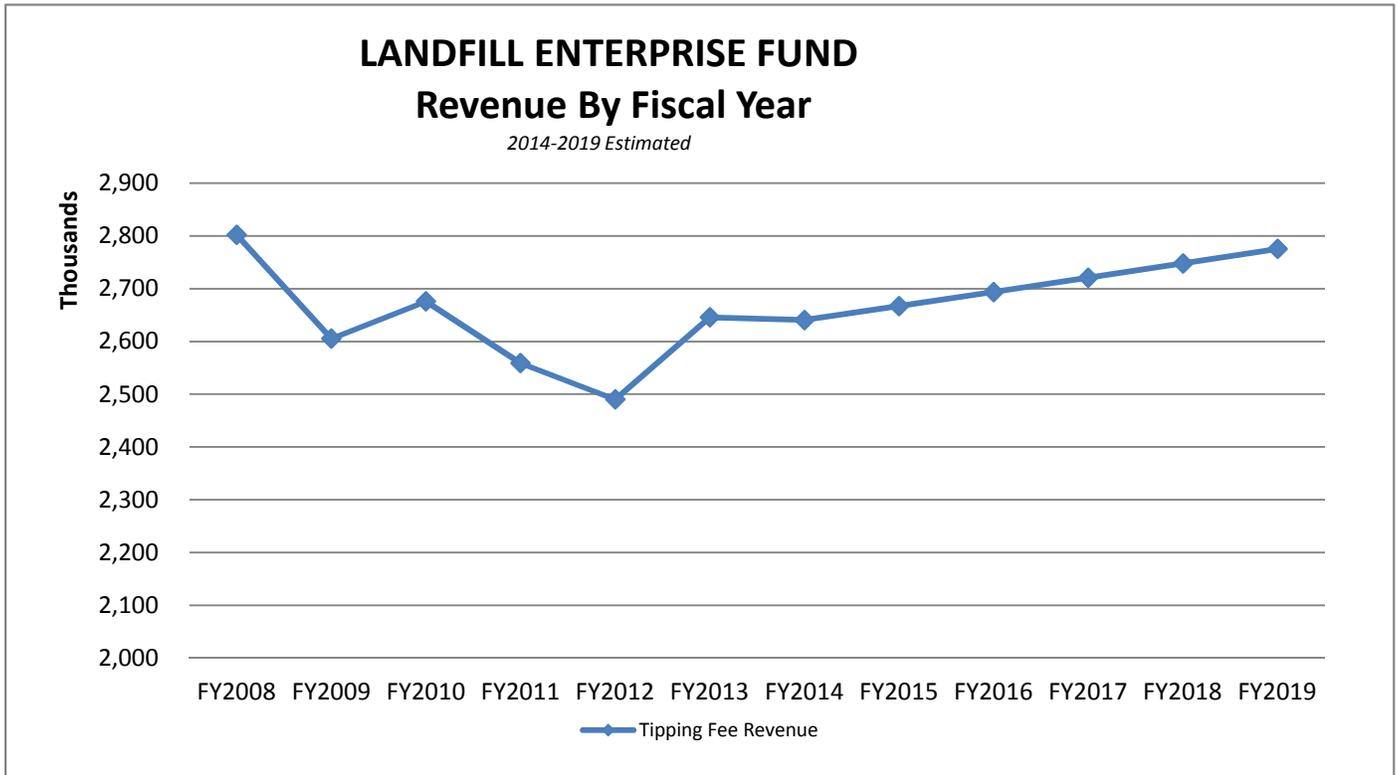
### Contact Information

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

## Landfill Enterprise Fund Information At-A-Glance



## Landfill Enterprise Fund Information At-A-Glance



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Water & Wastewater Operations	<b>Department Number:</b>	606.8113
<b>Fund:</b>	Water/Wastewater Enterprise Fund	<b>Function:</b>	Public Works

### Mission Statement:

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

### Description of Services Provided:

1. This division currently provides services to the Central Accomack, County Buildings Complex, and Wallops Research Park Water & Sewer Service Areas.

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

1. Accomplishments/Challenges: 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:

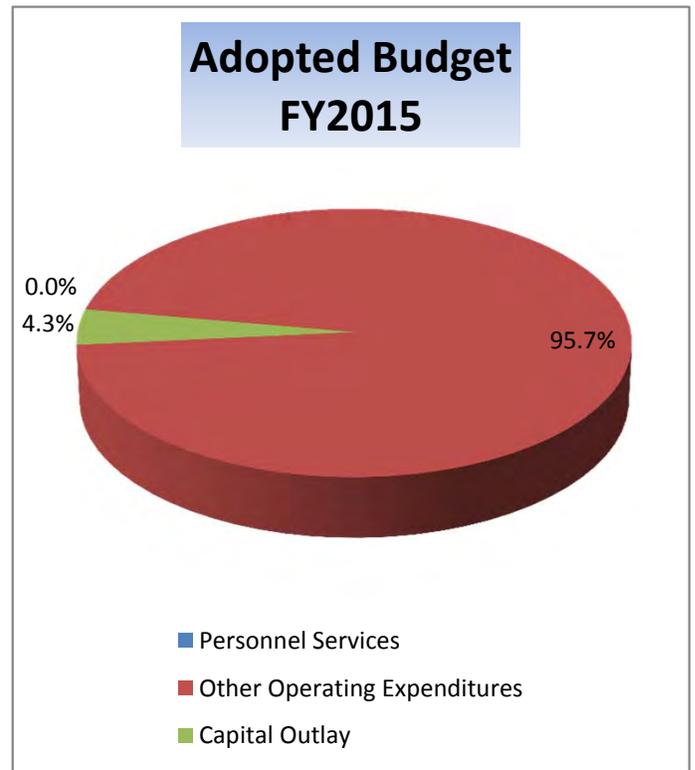
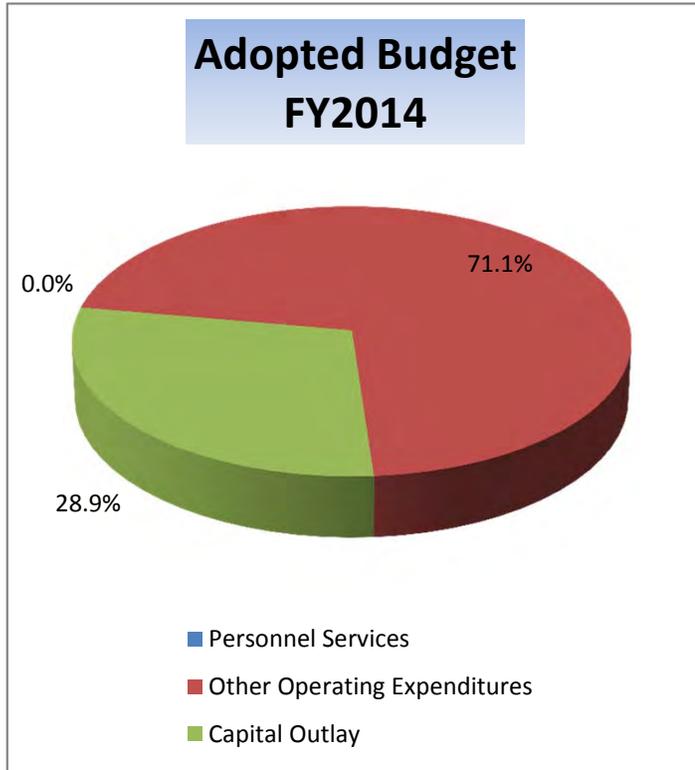
Outcomes and Measure Descriptions	FY2012	FY2013	Current Goal	Comments
<b>A. Outcome 1: We strive to minimize infiltration and inflow (I&amp;I).</b>				
1. Workload Measure: Total number of active connections (all service areas).	54	55	Workload Measure	
2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area.	21,936	22,319	Workload Measure	
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	0	11.5%	10% or less	Working through problems with customers' meters.

### Expenditure History

Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	106,767	133,987	185,276	211,238	14%
Capital Outlay	-	-	75,462	9,500	-87%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>106,767</b>	<b>133,987</b>	<b>260,738</b>	<b>220,738</b>	<b>-15%</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



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Facilities Maintenance Supervisor	1.0	0.0	0.0	0.0	0%
<b>Total</b>	1.0	0.0	0.0	0.0	0%

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

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Water Tower Maintenance	n/a	Recurring	\$ 25,962
<b>TOTAL</b>			<b>\$ 25,962</b>

### Contact Information

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

# SELECT COMPONENT UNITS

--Economic Development Authority of Accomack County

**Note:** This entity is legally separate from the primary government of Accomack County. It is included in the County's Annual Fiscal Plan because of the close relationship with the County which includes shared managerial staff and inclusion of the entity's projects in the County's Capital Improvement Plan (CIP).



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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Economic Development Authority	<b>Department Number:</b>	604
<b>Fund:</b>	n/a	<b>Function:</b>	Community Development

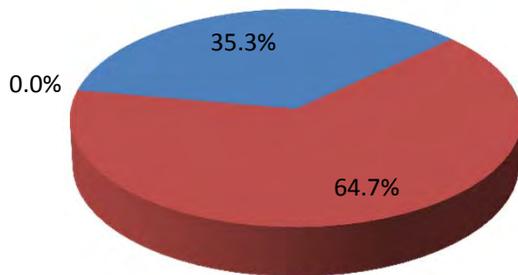
### Department Description

The EDA markets and maintains the Accomack County Industrial Development Park and assists in economic development initiatives within the County.

### Expenditure History

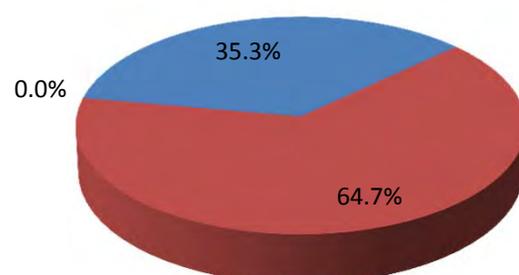
Expenditure Category	Actual FY2012	Actual FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% Change
Personnel Services	\$ 2,678	\$ 2,639	\$ 2,648	\$ 2,648	0%
Other Operating Expenditures	2,312	2,976	4,852	4,852	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	4,990	5,615	7,500	7,500	0%

#### Adopted Budget FY2014



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

#### Adopted Budget FY2015



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2012	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	% 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

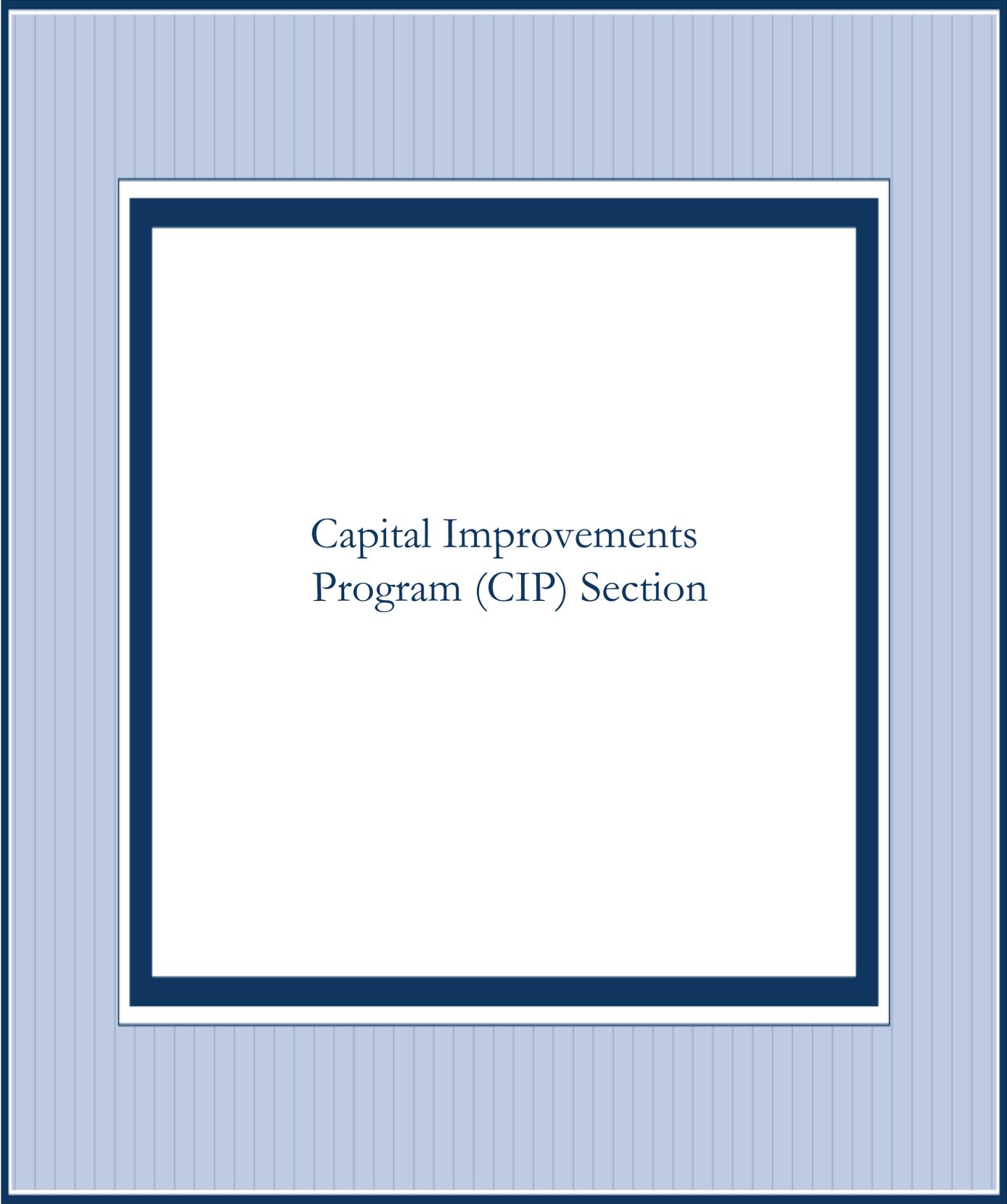
Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
None	n/a		\$ -
<b>TOTAL</b>			\$ -

***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

**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>	



Capital Improvements  
Program (CIP) Section



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## Capital Improvement Plan (CIP) Section

### Overview

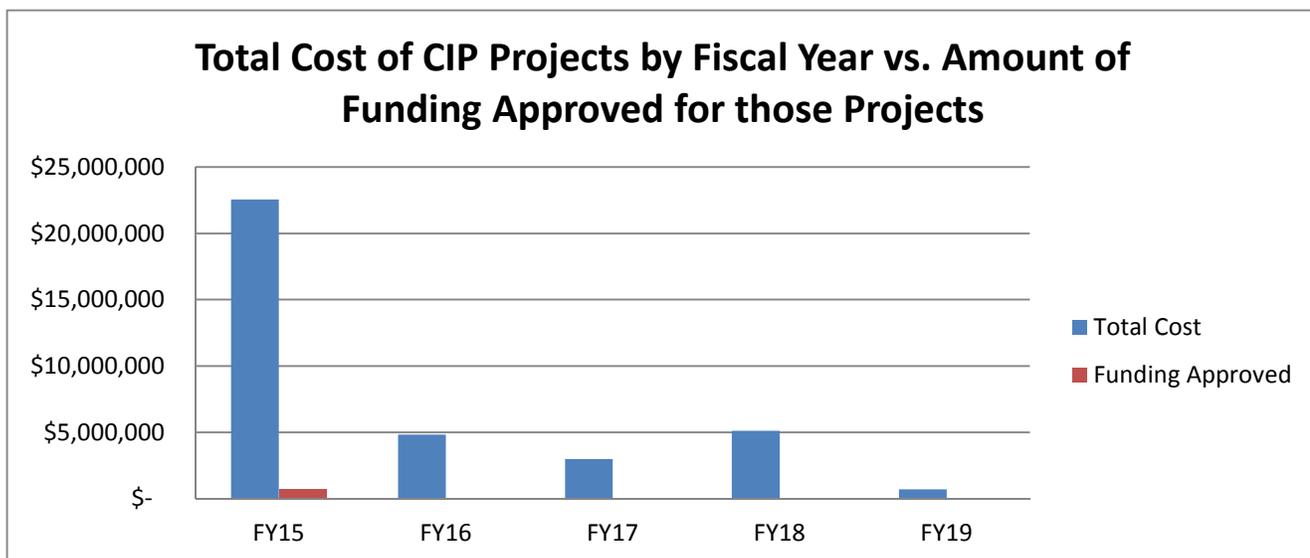
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A project's inclusion in the CIP does not signify a commitment to fund the project. It is merely a planning tool that allows the County to plan for future projects, their corresponding funding sources and associated operating costs.

In order to be included in the CIP, a project must be considered "major". Major capital projects are defined as projects which have an estimated total cost of \$50,000 or greater and a useful life of greater than one year. Typically, these projects include building construction and renovation, water/wastewater infrastructure, special use vehicles and specialized machinery and equipment.

All projects included in the CIP have been reviewed by the Planning Commission prior to approval by the Board of Supervisors. Review by the Planning Commission, ensures each project's compatibility with the objectives of the County's Comprehensive Plan.

A schedule of the County's CIP by year is included on the following page. This schedule was extracted from the County's most recent CIP document which is available by request or from the County's website at <http://co.accomack.va.us/departments/finance/capital-improvement-plans>. The complete CIP contains a more robust description of each project along with future operational costs.

Most of the projects listed were not funded due to budgetary constraints. The chart below shows the level of funding approved by the Board of Supervisors for fiscal year 2015 projects listed in the CIP.



General government CIP projects that were funded in fiscal year 2015 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. CIP projects associated with the County's Enterprise Funds are also included within the *Department Budget Request Summary and Performance Snapshot Section* but under the subsection *Enterprise Funds*.

# Accomack County, Virginia

## Capital Improvement Plan

FY '15 thru FY '19

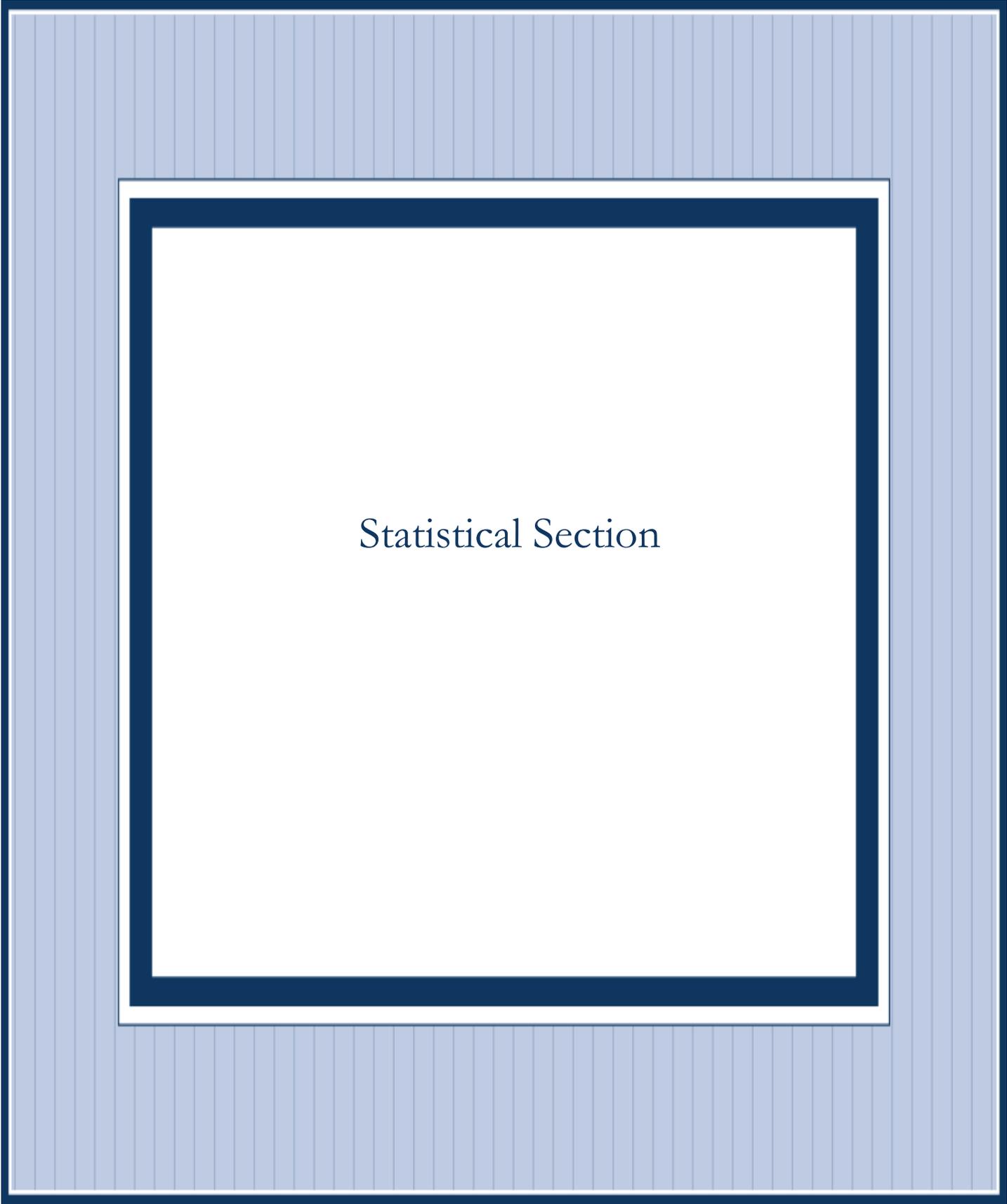
### PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
<b>FY '15</b>				
Simulcast Solution (Fire-EMS Dispatching/Paging)	911 Commission	14-E911-001	n/a	205,159
Land Acquisition & Obstruction Removal	Airport Commission	12-Air-001	n/a	147,432
Generator System for Fuel Farm	Airport Commission	14-Air-002	n/a	72,000
Jet-A Refueler Truck	Airport Commission	14-Air-003	n/a	50,000
Library Construction	E.S. Public Library	11-ESPL-001	n/a	3,500,000
Wallops Research Park (WRP) Development	Economic Development	07-ED-022	n/a	2,710,854
Southern Parks and Recreation Facility	Parks and Recreation	08-PR-002	n/a	385,000
Sawmill Property Parks & Recreation Facility	Parks and Recreation	14-PR-001	n/a	375,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	n/a	50,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Derelict Building Removal Program-South	Planning	14-PLN-001	n/a	50,000
Derelict Building Removal Program-Central	Planning	14-PLN-002	n/a	50,000
Derelict Building Removal Program-North	Planning	14-PLN-003	n/a	50,000
Public Safety Admin Office & Emrg Operation Center	Public Safety	10-PS-001	n/a	650,000
Fire Traning Center Classroom Addition	Public Safety	14-PS-001	n/a	125,000
Health Department Building Renovation	Public Works	07-PW-024	n/a	2,000,000
County & School Administration Annex	Public Works	08-PW-015	n/a	2,866,875
Central Accomack Wastewater Treatment Facility	Public Works	08-PW-018	n/a	3,500,000
Parking Lots Repaving	Public Works	08-PW-024	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	375,000
Undesignated Land Acquisition	Public Works	09-PW-003	n/a	150,000
Dump Truck - Bldgs & Grounds	Public Works	09-PW-007	n/a	90,000
Convenience Center Brush Areas	Public Works	09-PW-008	n/a	100,000
Clerk's Office Fire Supression	Public Works	09-PW-011	n/a	151,000
Seaside Dredging	Public Works	13-PW-001	n/a	170,000
Harborton Barge Wharf Repair	Public Works	14-PW-002	n/a	325,000
Demolition/Removal-Loading Gantry Assawoman Creek	Public Works	14-PW-003	n/a	60,000
Miscellaneous Dock & Ramp Improvements	Public Works	14-PW-004	n/a	400,000
Generator Upgrade for GD/J&DR Courthouse	Public Works	14-PW-006	n/a	140,000
Brush Grinder Replacement	Public Works	15-PW-002	n/a	540,000
Chincoteague Convenience Center Paving	Public Works	15-PW-003	n/a	149,000
Tasley Convenience Center Paving	Public Works	15-PW-004	n/a	57,000
Road Tractor	Public Works	15-PW-005	n/a	130,000
Walking Floor Trailer	Public Works	15-PW-006	n/a	95,000
Clerk's Office Handicap Access	Public Works	15-PW-007	n/a	50,000
North Landfill Cell 3 Construction	Public Works	15-PW-008	n/a	50,000
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
RTE 709 - Improvement	Transportation-VDOT	15-RD-001	n/a	1,343,000
RTE 179 - Reflectors	Transportation-VDOT	15-RD-002	n/a	141,750
<b>Total for FY '15</b>				<b>22,553,070</b>
<b>FY '16</b>				
T-Hangar & T/W Design & Construction	Airport Commission	07-Air-001	n/a	400,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Land Acquisition & Obstruction Removal	Airport Commission	12-Air-001	n/a	31,150
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	372,790
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	n/a	50,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Public Safety Storage/Logistic Facility	Public Safety	08-PS-006	n/a	30,000
Public Safety Admin Office & Emrg Operation Center	Public Safety	10-PS-001	n/a	100,000
North Landfill - Compactor 826 (2005)	Public Works	08-PW-020	n/a	600,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	375,000
North Landfill 930G Wheel Loader	Public Works	10-PW-015	n/a	230,000
Seaside Dredging	Public Works	13-PW-001	n/a	170,000
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	250,000
Bridge Replacement RT 1306	Transportation-VDOT	12-RD-009	n/a	251,000
RTE 709 - Improvement	Transportation-VDOT	15-RD-001	n/a	1,708,000
<b>Total for FY '16</b>				<b>4,817,940</b>
<b>FY '17</b>				
Land Acquisition & Obstruction Removal	Airport Commission	12-Air-001	n/a	95,871
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	331,650
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	n/a	50,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Public Safety Storage/Logistic Facility	Public Safety	08-PS-006	n/a	75,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	375,000
Seaside Dredging	Public Works	13-PW-001	n/a	170,000
North Landfill Cell 3 Construction	Public Works	15-PW-008	n/a	1,625,000
<b>Total for FY '17</b>				<b>2,972,521</b>
<b>FY '18</b>				
T-Hangar & T/W Design & Construction	Airport Commission	07-Air-001	n/a	350,000
Land Acquisition & Obstruction Removal	Airport Commission	12-Air-001	n/a	70,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	375,000
Seaside Dredging	Public Works	13-PW-001	n/a	170,000
North Landfill Cell 2 Closure	Public Works	15-PW-001	n/a	2,275,000
North Landfill Cell 3 Construction	Public Works	15-PW-008	n/a	1,625,000
<b>Total for FY '18</b>				<b>5,115,000</b>
<b>FY '19</b>				
Land Acquisition & Obstruction Removal	Airport Commission	12-Air-001	n/a	270,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Seaside Dredging	Public Works	13-PW-001	n/a	170,000
<b>Total for FY '19</b>				<b>690,000</b>
<b>GRAND TOTAL</b>				<b>36,148,531</b>



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Statistical Section



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# Statistical Section

## INTERESTING FACTS ABOUT ACCOMACK COUNTY, VA

<b>Area:</b>	
Total County Square Miles-Land only	455
Total County Square Miles-Water only	855
Number of Incorporated Towns within the County	14
<b>Climate:</b>	
Rainfall (in.)	41.7
Snowfall (in.)	10.3
Avg. July High	84.5
Avg. Jan. Low	29.6
Elevation ft.	16
<b>Agriculture:</b>	
Ranking among other Counties in Virginia:	
Agriculture Production	3rd
Poultry Production	2nd
<b>Area Amenities:</b>	
Number of Airports	1
Number of National Wildlife Refuges	1-Chincoteague National Wildlife Refuge
Number of National Seashores	1-Assateague National Seashore
Number of County owned public boating facilities	26
Number of Colleges	1-Eastern Shore Community College
Number of Commercial Rocket Launch Facilities	1-Wallops Flight Facility

### Top Tourist Destinations/Attractions:



Rocket Launch from Wallops Island



Tangier Island



Annual Seafood Festival on Chincoteague Island



Assateague National Seashore



Town of Onancock



Chincoteague Pony Penning/Swim

## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA OPERATING INDICATORS BY FUNCTION/PROGRAM FOR LAST FIVE FISCAL YEARS

Function/Program	2009	2010	2011	2012	2013
General Government					
Assessor					
Taxable real estate number of parcels	39,440	39,620	39,707	39,786	39,800
Tax-exempt real estate number of parcels	921	932	936	940	941
Number of parcels enrolled in land use program	1,720	1,970	1,995	2,005	1,977
Commissioner of Revenue					
Mobile homes	4,214	3,512	3,418	3,253	3,169
Personal Property Tax Relief Act (PPTRA) qualifying vehicles	34,886	34,551	35,762	29,327	23,808
PPTRA tax credit percentages (vehicle value <\$1000;\$1000-\$20,000)	100%;51%	100%;51%	100%;51%	100%;49%	100%;49%
Finance					
Vendor checks issued	10,149	10,203	10,049	10,117	9,555
Annual County payroll checks/direct deposits	8,323	8,736	6,658	9,019	9,072
Annual School Board payroll checks/direct deposits	26,220	26,886	26,908	27,270	28,271
Treasurer					
Real estate bills created	76,617	77,399	78,926	79,026	79,092
Personal property bills created	37,419	65,899	67,789	66,814	66,378
Judicial Administration					
Clerk of Court					
Deed book recordings	5,611	5,311	5,085	4,781	5,374
Judgments	3,264	2,922	3,338	2,869	2,706
Public Safety					
Fire and Emergency Services					
Emergency responses <sup>1</sup>	2,605	3,798	3,635	4,490	4,751
Patients transported <sup>1</sup>	1,751	2,597	2,508	2,582	2,724
Fire responses <sup>1</sup>	253	343	370	361	406
EMS turn-out time when fully staffed <sup>1</sup>	< 2 minutes	< 2 minutes	2.4 minutes	3.8 minutes	3.2 minutes
EMS drive time when fully staffed <sup>1</sup>	< 7 minutes	< 7 minutes	11.3 minutes	15.6 minutes	11.6 minutes
EMS response time when fully staffed <sup>1</sup>	< 7 minutes	< 7 minutes	13 minutes	19.2 minutes	16.6 minutes
Jail					
Average daily inmate population	96	96	87	81	104
Sheriff's Office					
Physical arrests	864	671	893	1,038	1,673
Traffic violations	478	456	469	934	577
Health and Welfare					
Comprehensive Services Act					
Youth receiving services	121	67	55	20	21
Social Services					
Medicaid Recipients	5,942	8,300			
Food Stamp Recipients	4,326	5,506	6,490	7,236	6,986
Households receiving Heating Assistance	3,217	3,231	2,899	2,749	2,737
Households receiving Cooling Assistance	426	739	944	718	608
Community Development					
Building permits issued	918	861	723	692	729
Other Funds					
Landfills					
Billable tons of refuse disposed	43,108	39,154	38,466	37,028	39,614
Tons of recycled materials <sup>2</sup>	17,425	8,769	8,448	9,062	12,346

Sources: Various County departments.

<sup>1</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>2</sup>This information is reported on a calendar year basis.

# Statistical Section

## COUNTY OF ACCOMACK, VIRGINIA DEMOGRAPHIC STATISTICS LAST TEN FISCAL YEARS

Year	Population <sup>1</sup>	Personal Income (expressed in thousands) <sup>2</sup>	Per Capita Personal Income <sup>2</sup>	Taxable Retail Sales <sup>4</sup>	Unemployment Rate <sup>5</sup>	School Enrollment <sup>3</sup>
2004	36,310	\$923,208	\$25,426	\$248,638,002	4.60%	5,390
2005	35,835	\$932,812	\$26,868	\$232,119,024	4.60%	5,385
2006	35,192	\$990,097	\$28,134	\$254,378,466	4.20%	5,414
2007	34,553	\$1,065,010	\$30,823	\$265,974,290	4.10%	5,370
2008	33,970	\$1,118,517	\$32,927	\$267,707,986	5.00%	5,193
2009	33,415	\$1,106,764	\$33,122	\$271,079,648	6.70%	5,016
2010	33,195	\$1,115,117	\$33,593	\$286,454,253	7.00%	5,056
2011	33,347	\$1,139,818	\$34,181	\$306,186,627	7.30%	5,030
2012	33,341	\$1,191,372	\$35,733	\$351,227,244	6.80%	5,092
2013	33,148	N/A	N/A	\$342,604,376	6.50%	5,132

<sup>1</sup> Source: U.S. Census Bureau

<sup>2</sup> Source: U.S. Bureau of Economic Analysis

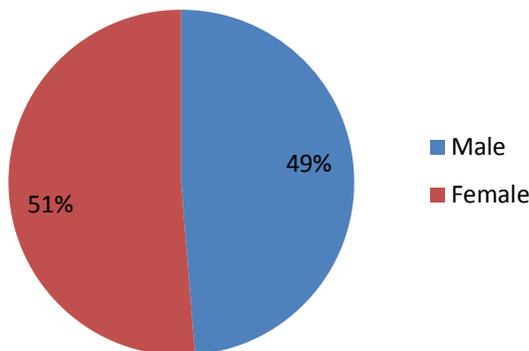
<sup>3</sup> Source: Accomack County School Board

<sup>4</sup> Source: Virginia Department of Taxation

<sup>5</sup> Source: Virginia Employment Commission/Not seasonably adjusted.

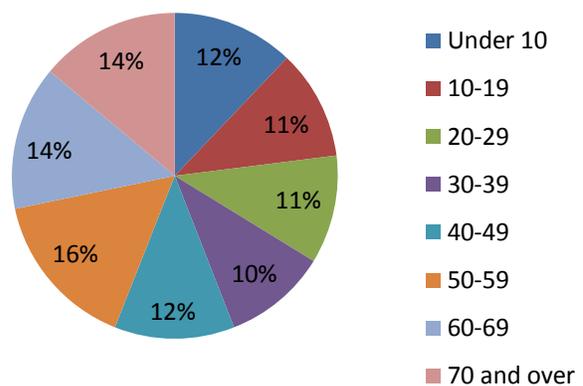
N/A - Not available

### Population by Gender



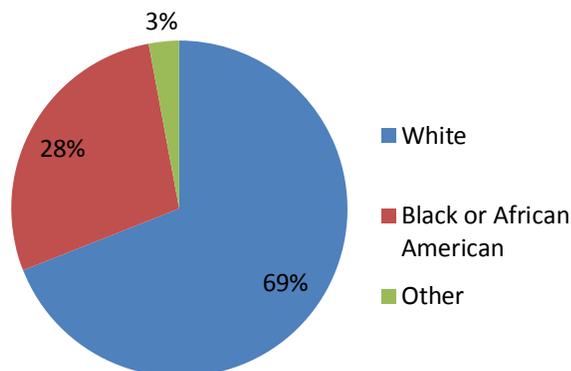
Source: U.S. Census Bureau/2013

### Population by Age



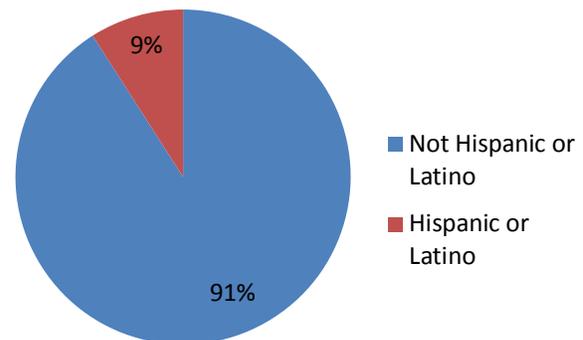
Source: U.S. Census Bureau/2013

### Population by Race



Source: U.S. Census Bureau/2013

### Population by Ethnicity



Source: U.S. Census Bureau/2013

## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE REAL PROPERTY BY FISCAL YEAR

Fiscal Year	Residential Property	Commercial Property	Agricultural Property	Less Land Use Value Reduction	Total Taxable Assessed Value
2005	1,493,602,522	398,769,694	300,482,030	(92,941,990)	2,099,912,256
2006	1,562,047,822	381,463,096	301,208,730	(90,126,180)	2,154,593,468
2007	1,644,028,102	253,967,441	300,592,990	(90,746,130)	2,107,842,403
2008	3,347,392,430	401,704,706	676,800,600	(291,567,300)	4,134,330,436
2009	3,375,157,810	527,353,676	660,766,200	(292,741,800)	4,270,535,886
2010	3,363,432,110	660,176,147	657,001,700	(290,503,900)	4,390,106,057
2011	3,380,611,410	678,014,822	657,292,500	(291,946,100)	4,423,972,632
2012	2,919,775,004	649,467,202	628,616,546	(265,162,647)	3,932,696,105
2013	2,932,083,560	638,622,345	620,948,600	(270,528,700)	3,921,125,805
2014	2,744,011,700	683,547,550	494,192,400	(127,309,000)	3,794,442,650

**Source:** Accomack County Finance Office

**Notes:** Real Property is assessed annually at actual market value. Property is assessed at 100 percent of estimated actual value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, horticultural or forest uses.

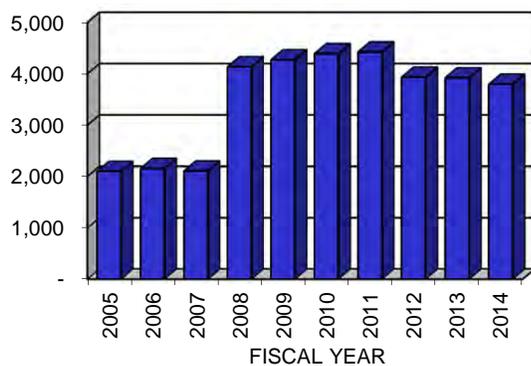
### COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PERSONAL PROPERTY BY FISCAL YEAR

Fiscal Year	Motor Vehicles & Other	Mobile Homes	Machinery & Tools	Total Taxable Assessed Value
2005	215,549,860	36,302,255	19,777,993	271,630,108
2006	236,835,630	38,233,114	19,728,462	294,797,206
2007	250,925,206	37,176,644	17,818,455	305,920,305
2008	270,757,469	35,525,219	20,052,659	326,335,347
2009	281,876,699	37,296,708	20,079,299	339,252,706
2010	238,849,342	41,811,733	19,133,642	299,794,717
2011	267,566,954	40,019,511	19,421,352	327,007,817
2012	273,560,910	31,692,295	17,919,794	323,172,999
2013	280,470,080	30,525,805	21,945,775	332,941,660
2014	287,138,572	29,964,327	22,255,434	339,358,333

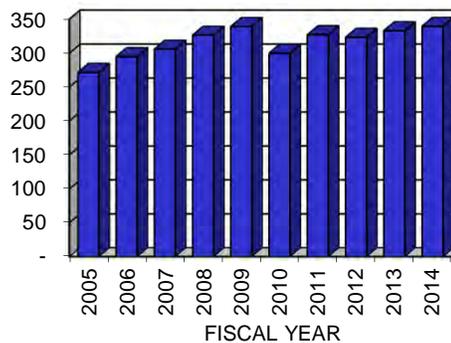
**Source:** Accomack County Finance Office

**Notes:** Personal Property is assessed annually at actual market value.

**Taxable Assessed Value of Real Property  
(in millions)**



**Taxable Assessed Value of Personal Property  
(in millions)**



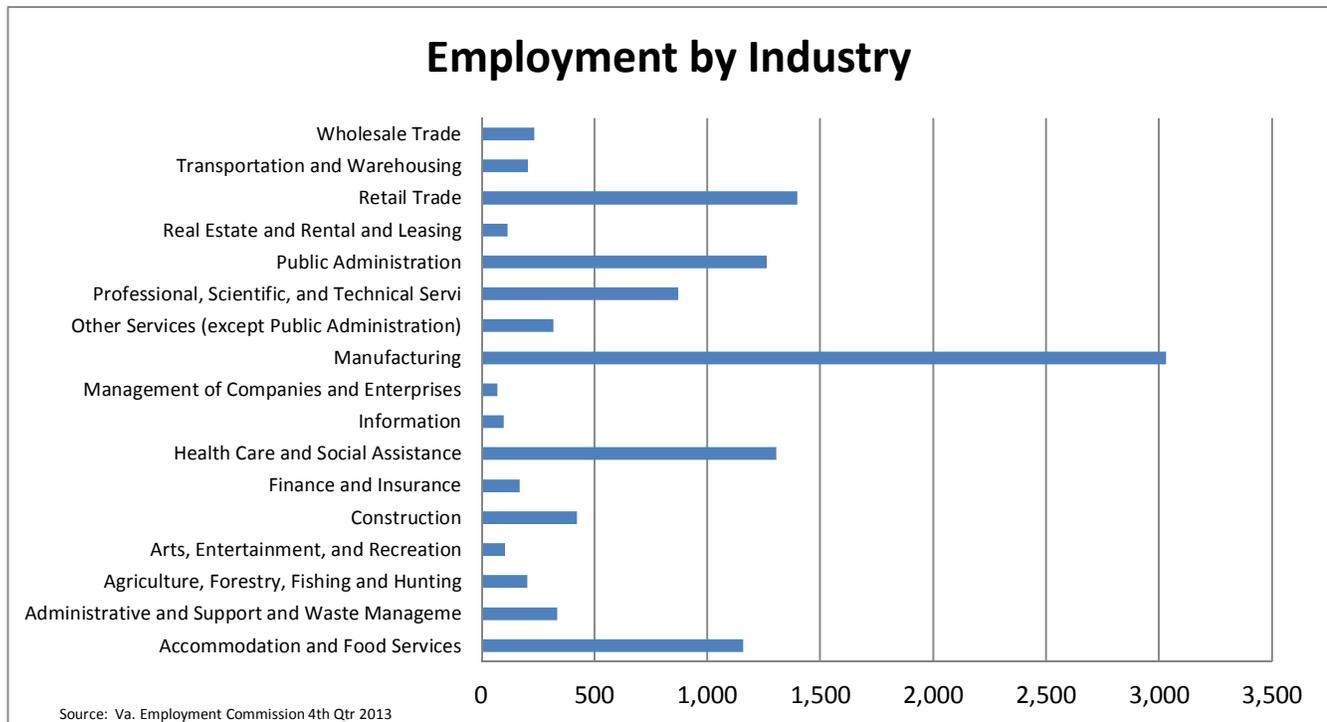
# Statistical Section

## COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CALENDAR YEAR 2013 AND 2004

Employer	2013			2004		
	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	5.90%	1000+	1	5.41%
Tyson Foods, Inc.	1000+	2	5.90%	1000+	2	5.41%
Accomack County School Board	1000+	3	5.90%	500-999	3	4.33%
County of Accomack	250-499	4	1.47%	250-499	4	1.35%
National Aeronautics & Space Administration	250-499	5	1.47%	250-499	5	1.35%
Wal-Mart	250-499	6	1.47%	-	-	-
Eastern Shore Community Services	100-249	7	0.59%	100-249	7	0.54%
LJT Associates	100-249	8	0.59%	-	-	-
Riverside Regional Medical Center	100-249	9	0.59%	-	-	-
The Cube Corporation	100-249	10	0.59%	100-249	6	0.54%
King's Choice	-	-	-	100-249	8	0.54%
Eastern Shore Seafood	-	-	-	100-249	9	0.54%
Shore Memorial Hospital	-	-	-	100-248	10	0.54%
			24.47%			20.56%

Source: Virginia Employment Commission

<sup>1</sup>Percentage of total County employment based on total employment as of December 31 of preceding year.



## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA RATIOS OF OUTSTANDING DEBT BY TYPE

Fiscal Year	Governmental Activities						Business-type Activities		Per Capita	% of Estimated Actual Taxable Value of Property <sup>1</sup>
	General Obligation Bonds						General Obligation Bonds	Total Primary Government		
	Literary Fund Loans	Va. Public School Authority Bonds	Qualified Zone Academy Bonds	Revenue/ Bond Anticipation Notes	Lease Revenue Bonds	Capital Leases				
2005	6,610,493	30,143,870	1,075,619	7,500,000	3,650,000	165,000	3,340,000	52,484,982	1,465	2.21%
2006	6,137,001	40,305,984	1,007,951	-	3,555,000	132,000	3,040,000	54,177,936	1,539	2.21%
2007	5,676,492	38,727,015	938,032	-	6,125,000	99,000	2,725,000	54,290,539	1,571	2.25%
2008	5,215,983	37,073,904	865,787	-	5,815,000	66,000	2,395,000	51,431,674	1,514	1.15%
2009	4,755,474	35,350,933	791,129	-	5,490,000	33,000	2,045,000	48,465,536	1,450	1.05%
2010	4,294,965	33,567,305	713,974	-	5,748,000	-	2,112,000	46,436,244	1,399	0.99%
2011	3,834,456	31,712,181	634,234	-	5,748,000	-	2,112,000	44,040,871	1,321	0.93%
2012	3,373,947	29,785,242	551,816	-	5,748,000	-	2,203,000	41,662,005	1,250	0.98%
2013	2,913,438	27,787,253	466,625	-	5,172,000	-	1,905,000	38,244,316	1,143	0.90%
2014	-	25,718,250	378,561	-	10,847,700	-	1,602,000	38,546,511	1,152	0.93%

**Notes:**

FY14 estimated

<sup>1</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, 2014 (estimated)

Financing Type	Purpose	Amount Issued	Interest Rates	Date Issued	Final Maturity	Amount Outstanding
Virginia Public School Authority bond	School construction	\$ 8,422,232	5.15% <sup>1</sup>	11/20/1997	7/15/2017	\$ 1,917,276
Virginia Public School Authority bond	School construction	8,305,000	5.17% <sup>1</sup>	11/20/1997	7/15/2017	2,425,000
Virginia Public School Authority bond	School construction	6,270,000	4.47% <sup>1</sup>	5/15/2003	7/15/2028	4,635,000
Virginia Public School Authority bond	School construction	12,170,000	4.69% <sup>1</sup>	11/6/2003	7/15/2028	9,025,000
Virginia Public School Authority bond	School construction	1,935,000	4.46% <sup>1</sup>	11/10/2005	7/15/2030	1,560,000
Virginia Public School Authority bond	School construction	9,370,000	4.28% <sup>1</sup>	11/10/2005	7/15/2025	6,155,974
Qualified zone academy bond	School construction	1,433,003	3.00% <sup>2</sup>	12/31/2002	12/31/2016	236,012
Qualified zone academy bond	School construction	439,100	5.40% <sup>2</sup>	12/30/2004	12/30/2020	142,549
Lease revenue bond	Convenience Centers	2,665,000	3.82% <sup>1</sup>	12/14/2006	10/1/2016	930,000
Lease revenue bond	Wallops Research Park	3,765,000	4.10% <sup>1</sup>	8/14/2013	4/1/2033	3,765,000
Lease revenue bond	Literary Loan refunding	2,833,000	1.66%	12/19/2013	3/1/2020	2,473,000
Lease revenue bond	Refunding Bond	4,031,900	2.93% <sup>1</sup>	12/19/2013	3/1/2028	3,679,700
General obligation bond	Refunding Bond/Landfill	2,203,000	1.84% <sup>1</sup>	12/8/2011	12/15/2018	1,602,000
Total						<u>\$ 38,546,511</u>

Notes:

<sup>1</sup> True interest cost

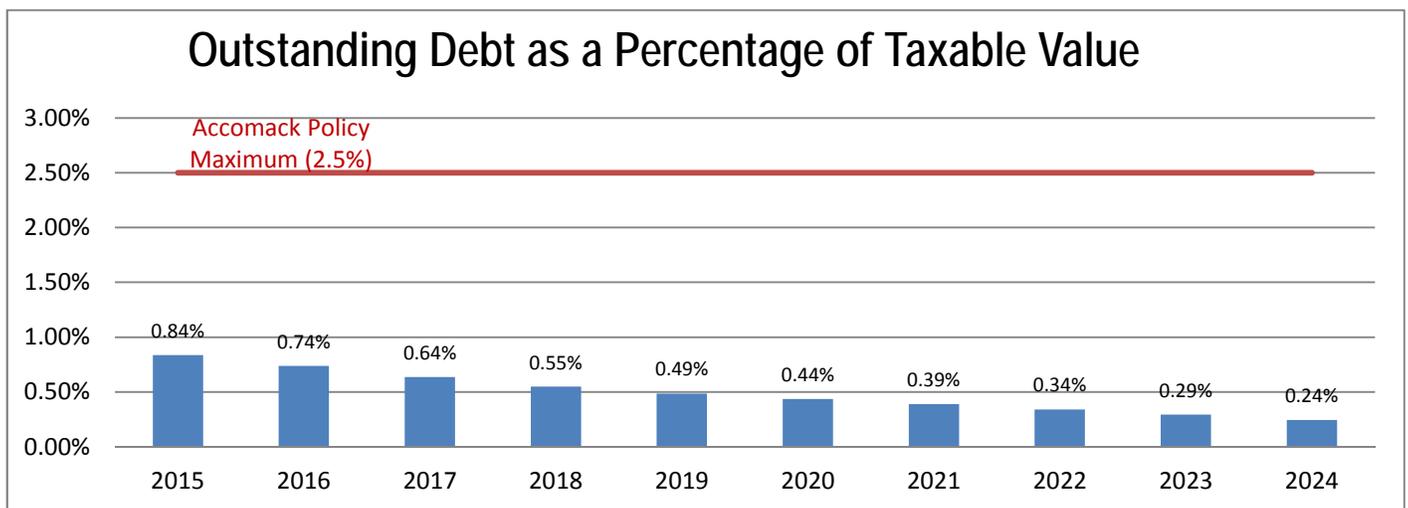
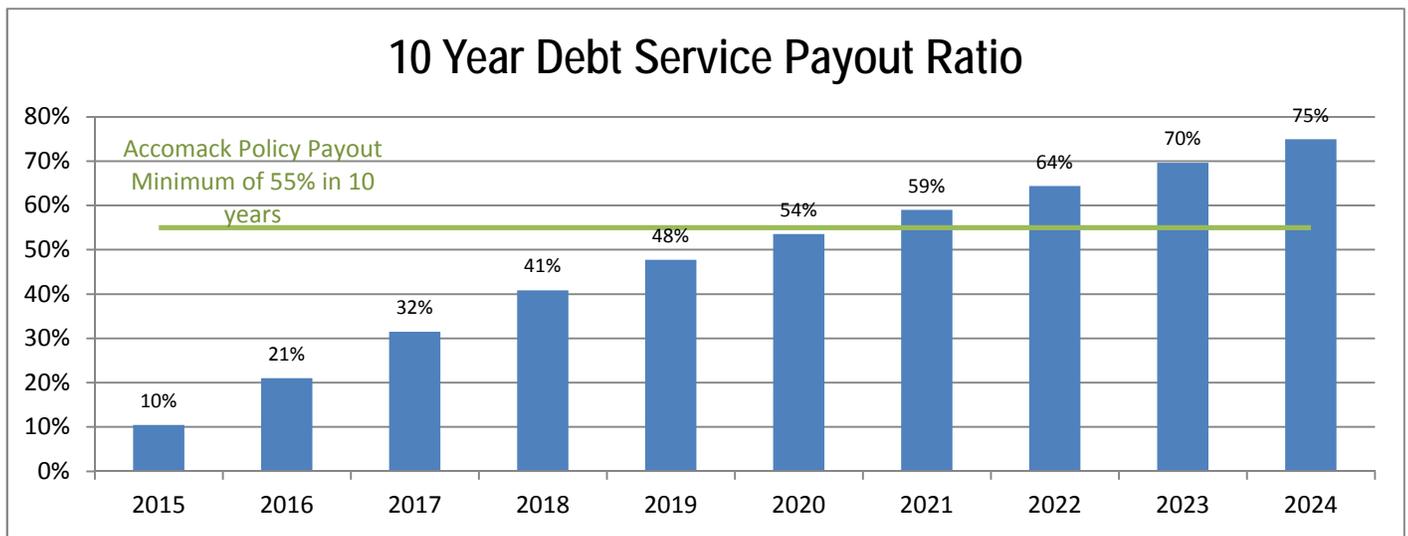
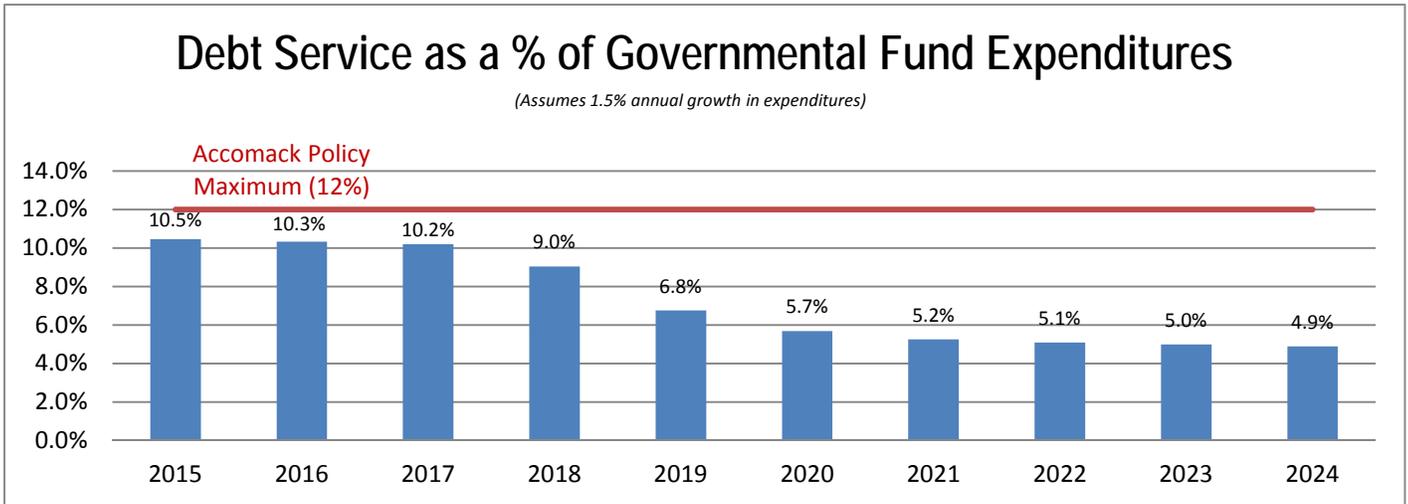
<sup>2</sup> Imputed interest rate

# Statistical Section

## COUNTY OF ACCOMACK, VIRGINIA ANNUAL DEBT SERVICE REQUIREMENTS

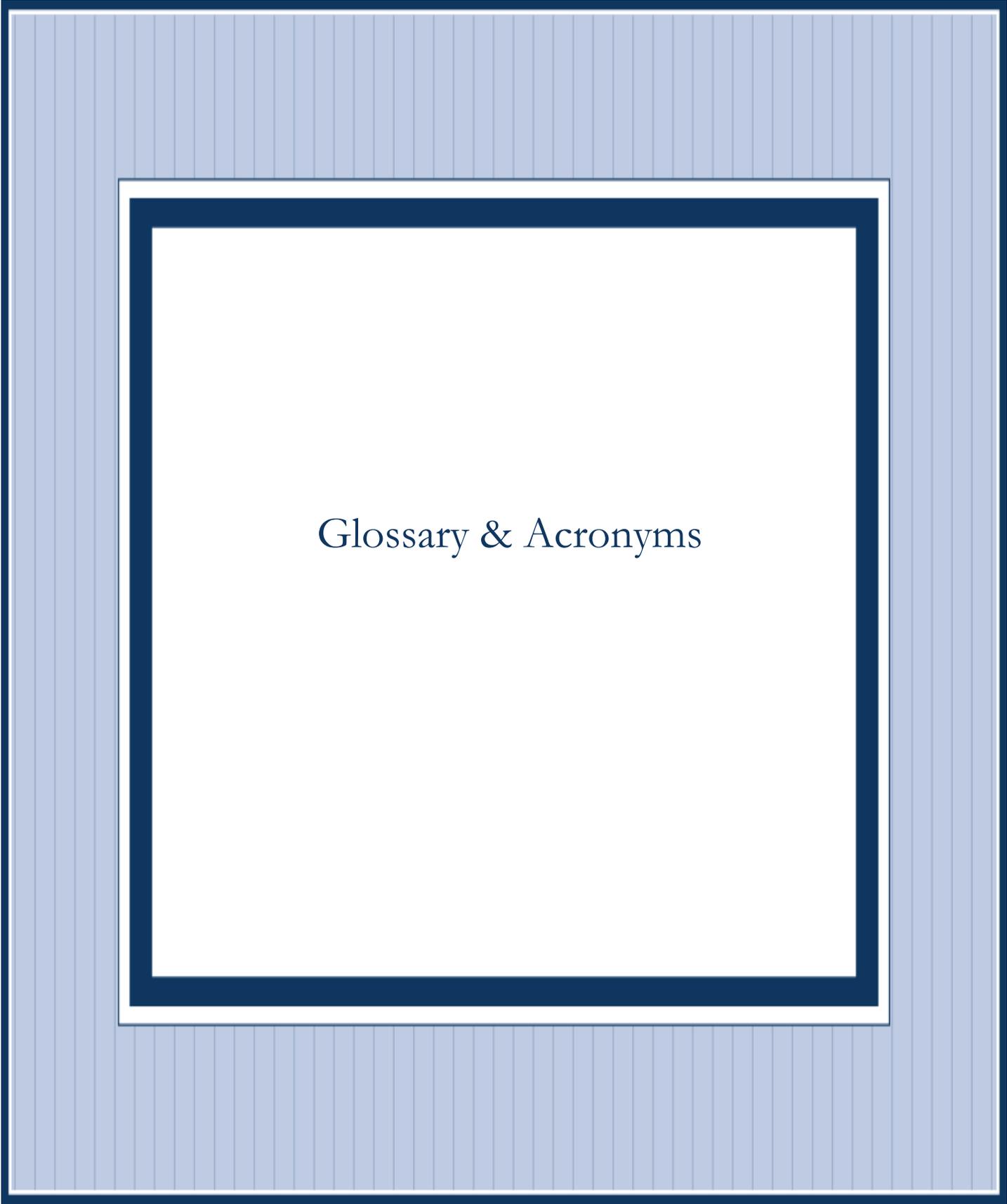
Year Ending June 30,	Governmental Funds								Enterprise Funds		Total Debt Service
	VPSA Bonds		Literary Loans		Qualified Zone Academy Bonds		Lease Revenue Bonds		General Obligation Bonds		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2015	2,152,181	1,228,749	-	-	91,041	14,778	1,100,600	355,956	309,000	26,634	5,278,939
2016	2,237,433	1,115,769	-	-	94,124	11,695	1,170,200	323,257	314,000	20,903	5,287,382
2017	2,328,817	997,540	-	-	97,320	8,499	1,234,900	287,673	320,000	15,070	5,289,819
2018	2,426,394	874,954	-	-	17,194	5,188	785,500	256,377	326,000	9,127	4,700,735
2019	1,329,454	779,112	-	-	18,122	4,260	772,900	236,022	333,000	3,064	3,475,933
2020	1,382,753	711,275	-	-	19,101	3,281	603,000	215,065	-	-	2,934,476
2021	1,446,753	640,448	-	-	41,657	2,250	412,100	196,564	-	-	2,739,772
2022	1,511,483	565,013	-	-	-	-	428,300	180,807	-	-	2,685,603
2023	1,576,984	487,057	-	-	-	-	444,500	164,406	-	-	2,672,947
2024	1,641,855	408,256	-	-	-	-	461,600	148,086	-	-	2,659,797
2025	1,711,765	327,796	-	-	-	-	473,900	131,949	-	-	2,645,409
2026	1,782,376	244,828	-	-	-	-	492,100	114,488	-	-	2,633,792
2027	1,250,000	173,378	-	-	-	-	510,400	95,549	-	-	2,029,327
2028	1,310,000	111,598	-	-	-	-	532,700	75,777	-	-	2,030,074
2029	1,375,002	45,474	-	-	-	-	260,000	55,175	-	-	1,735,651
2030	125,000	8,777	-	-	-	-	275,000	43,216	-	-	451,993
2031	130,000	2,990	-	-	-	-	285,000	31,613	-	-	449,603
2032	-	-	-	-	-	-	295,000	19,484	-	-	314,484
2033	-	-	-	-	-	-	310,000	6,644	-	-	316,644
<b>Total</b>	<b>\$ 25,718,250</b>	<b>\$ 8,723,014</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 378,559</b>	<b>\$ 49,951</b>	<b>\$10,847,700</b>	<b>\$ 2,938,108</b>	<b>\$1,602,000</b>	<b>\$ 74,798</b>	<b>\$ 50,332,380</b>

DEBT POLICY COMPLIANCE SCHEDULES





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## 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.

[Assigned Fund Balance](#) – The portion of fund balance that is set aside or earmarked by the Board of Supervisors for a particular purpose.

[Auditor of Public Accounts \(APA\)](#) - The State agency that serves as the independent auditor of the Commonwealth. The primary mission of the APA is to audit State entities and to provide financial management recommendations. The APA also oversees local government audits.

[Capital Budget](#) - Portion of the expenditure budget that pertains to the purchase of assets with a useful life of greater than one year. The capital budget is financed by fund balance reserves, issuance of debt or one-time revenue.

[Capital Expenditure/Capital Outlay](#) - The purchase, acquisition or construction of an asset having a useful life of more than one year.

[Committed Fund Balance](#) – The portion of fund balance that is subject to a legally binding restraint imposed by the Accomack County Board of Supervisors.

[Component Units](#) – Entities, although legally separate, are, in substance, part of the County and therefore included in the County's basic financial statements because of the significance of their operational or financial relationships with the County.

[Comprehensive Annual Financial Report \(CAFR\)](#) – Financial report that contains, at a minimum, three sections including introductory, financial and statistical, and whose financial section provides information on each individual fund and component unit.

[Constitutional Officers](#) – Five elected positions established by the Constitution of Virginia that serve each county and city. The positions consist of a treasurer, a sheriff, a Commonwealth's attorney, a clerk of court and a commissioner of revenue.

[Contingency](#) – An allocation of funds set aside for an unforeseen emergency.

[Cost of Living Adjustment \(COLA\)](#) – Wage adjustment based on the Consumer Price Index for Urban Wage Earners and Clerical Workers.

[Debt Limit](#) – Maximum borrowing power of a government entity, as set by the state constitution or legislative authority.

[Debt Service](#) - Principal and interest payments on borrowed money.

[Deficit](#) - Expenditures in excess of revenue.

[Depreciation](#) – The decline in value of assets or allocation of the cost of tangible assets to periods in which the assets are used.

[Encumbrance](#) – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside funds for future expenditure.

[Equalization](#) – The adjustment of tax rates so that the revenue derived from the real estate tax stays at a constant level from one year to the next.

## *Glossary & Acronyms Section*

### **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 secretary working for 20 hours per week would be the equivalent to .5 of a full time position.

[Fund](#) - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

[Fiscal Year \(FY\)](#) - The financial period that both the County's budget and financial report cover. The County's fiscal year begins on July 1 and ends on June 30 of each year.

[Fund Balance](#) – Fund balance is the excess of assets over liabilities.

[General Obligation Bond](#) – A common type of municipal bond in the United States that is secured by a state or local government's pledge to use legally available resources, including tax revenues, to repay bond holders.

[Generally Accepted Accounting Principles \(GAAP\)](#) – Uniform minimum standards of and guidelines for financial accounting and reporting. GAAP govern the form and content of the basic financial statements of an entity.

[Interfund Transfer](#) – Flow of assets between funds without the requirement for repayment.

[Lease Revenue Bonds](#) – Long-term borrowing in which the debt obligation is secured by a revenue stream produced by the project.

[Line of Duty Act \(LODA\)](#) – Provides benefits to hazardous duty state and local government employees, including volunteers.

[Literary Fund Loans](#) – Low-interest loans for school construction from Virginia's Literary Fund which is a permanent and perpetual school fund.

[Modified Accrual Accounting](#) – A basis of accounting that recognizes revenues when they are measurable and available and expenditures when they liquidate the related liability.

[One-time Revenues](#) – Revenues that are not expected to continue past the fiscal year. It is the County's practice to use one-time revenues to fund one-time expenditures.

[Operating Budget](#) - Portion of the expenditure budget that pertains to the normal day-to-day delivery of governmental services. The operating budget is financed by recurring revenues.

[Operating Revenues](#) – Revenues which are recurring in nature which are intended to finance operating expenditures. Examples include property taxes, investment earnings, user fees etc.

[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.

[Pay-As-You-Go Financing](#) – The process of paying for capital projects with existing funds or current revenues as opposed to issuing debt.

### **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.

[Post Employment Benefits](#) – Benefits provided to retired County employees.

[Public Hearing](#) – A proceeding before a decision making body.

[Rainy Day Reserves](#) – Allowance or reserve account to be used in times when regular income is disrupted or decreased in order for typical operations to continue. Technically it is committed fund balance.

[Restricted Fund Balance](#) – The portion of fund that is subject to externally enforceable restraints.

[Requested Budget](#) - A budget representing the cost of funding all operations and new initiatives that a department or agency recommends to the governing body.

[Shared Expenditures Reimbursements](#) – The Commonwealth’s contribution of total cost of the office operations for Constitutional Officers.

[Tax Anticipation Borrowing](#) – Short-term borrowing by a government in anticipation of tax revenues to be received at a later date.

[Tipping Fee](#) - The charge levied upon a given quantity of waste received at a waste processing facility.

[Transfers](#) - The movement of money from one fund to another.

[Unassigned Fund Balance](#) - The portion of fund balance that is not nonspendable, restricted, committed or assigned. It is the portion of fund balance available for future purchases.

[User Fees](#) - Charges paid by individuals utilizing a particular service.

[VPSA Bonds](#) – Financing available to localities for capital projects for public schools through the Virginia Public School Authority.

[Working capital](#) – A measure of both the entity’s efficiency and its short-term financial health. The working capital ratio is calculated as working capital equals current assets minus current liabilities.

**FREQUENTLY USED ACRONYMS AND ABBREVIATIONS**

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**Admin.** - Administration  
**ALS** - Advanced Life Support  
**A-NPDC** - Accomack-Northampton Planning District Commission  
**ARC** - Annual Required Contribution  
**ATL** – Aid to Localities  
**Avg.** – Average  
**AWOS** - Automated weather observation system  
**Bldg.** - Building  
**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 Plan  
**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  
**EMS** - Emergency Medical Services  
**ERP** - Enterprise Resource Planning  
**ES** - Eastern Shore  
**ESAAA** - Eastern Shore Area Agency on Aging  
**ESCADV** - Eastern Shore Coalition Against Domestic Violence  
**ESCC** - Eastern Shore Community College  
**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  
**Grnbeckville** - Greenbackville  
**HR** – Human Resources  
**HVAC** - Heating, venting and air conditioning  
**ICMA** - International City/County Management Association  
**IT** - Information Technology  
**Info.** - Information  
**LEOS** - Law Enforcement Officer Supplement retirement program  
**LODA** - Line of Duty Act  
**NACO** - National Association of Counties

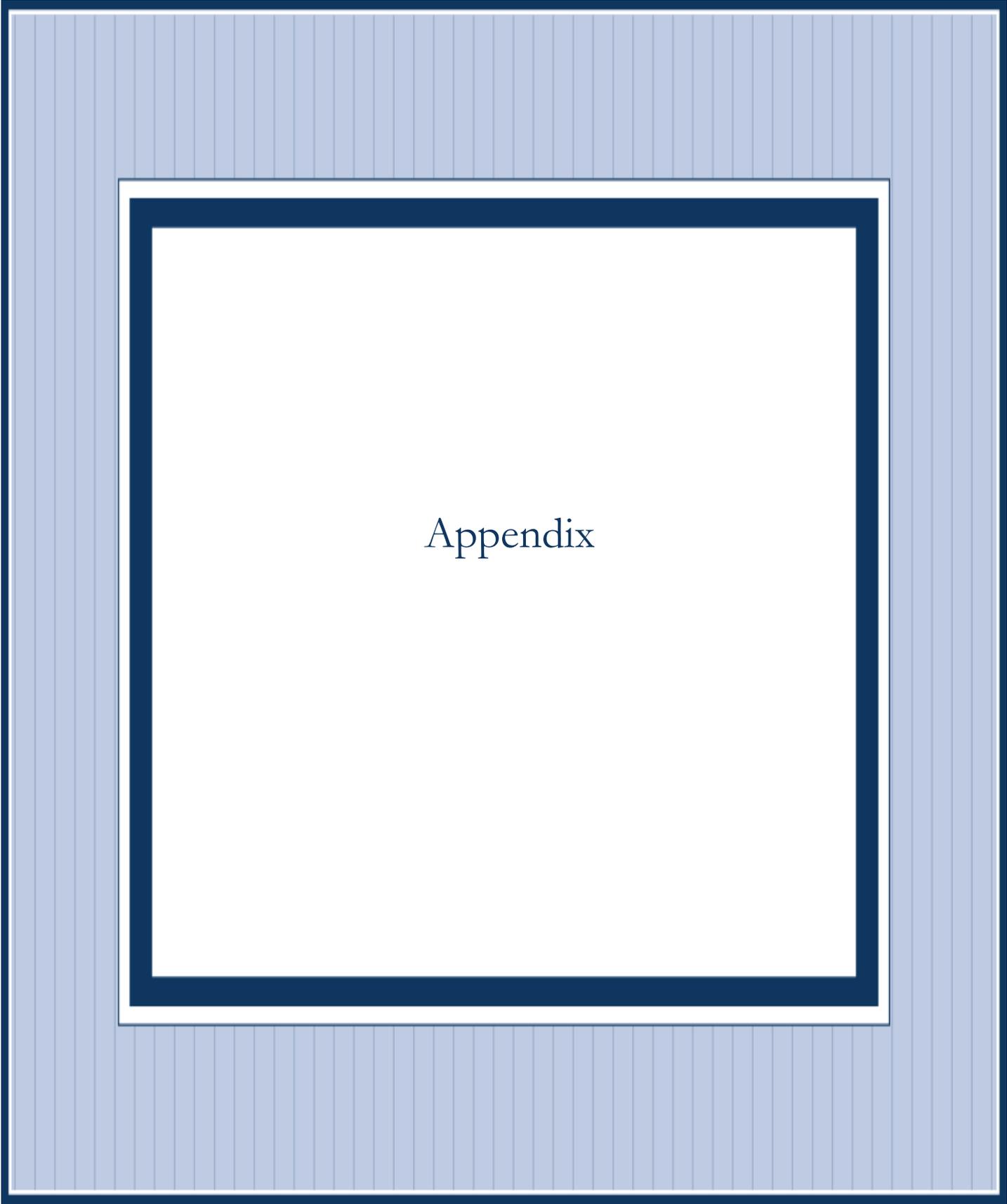
**FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)**

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**NASA** - National Aeronautics and Space Administration  
**NOAA** - National Oceanic and Atmospheric Administration  
**PC** – Personal Computer  
**PILT** – Payments In Lieu of Taxes  
**PSA** - Public Service Authority  
**RSAF** - Rescue Squad Assistance Fund  
**S.P.C.A.** - Society for the Prevention of Cruelty to Animals  
**PPTRA** - Personal Property Tax Relief Act  
**SANS** – Storage Area Network  
**SOQ** - Standards of Quality  
**Sub.** - Subsidy  
**SLEAC** - State Land Evaluation and Advisory Council  
**Svc.** - Services  
**TANF** - Temporary Aid to Needy Families  
**TY** – Tax Year  
**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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Rate or Fee Description	Rate or Fee
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### GENERAL TAXES AND FEES

#### Real Estate Taxes:

Atlantic District	0.58/per \$100 of valuation
Metompkin District	0.58/per \$100 of valuation
Lee District	0.58/per \$100 of valuation
Pungoteague District	0.58/per \$100 of valuation
Chincoteague District	0.49/per \$100 of valuation
Add on in Greenbackville/Captains Cove area for mosquito control	0.025/per \$100 of valuation
	10% of tax due or \$10, whichever is greater
Penalty	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
<b>Personal Property Tax Relief (PPTRA):</b>	
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

#### Other Local Taxes:

Local Sales Tax	1% of sales
<b>Consumers' Utility Tax:</b>	
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
<b>Local Consumption Tax:</b>	
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

County of Accomack, VA  
 Tax and Fee Compendium  
 Fiscal Year 2015

As of 4/8/14

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><u>Vehicle License Fees:</u></b>	
Vehicles	\$27.00
Motorcycles	\$23.00
<b><u>Recordation Taxes:</u></b>	
County Grantee Tax	1/3 of state recordation tax collectible
<b><u>Transient Occupancy Taxes:</u></b>	
Town of Chincoteague Area	2% of Taxable Sales
All other areas	5% of Taxable Sales
<b><u>Business Licenses:</u></b>	
License Fee	\$50.00
Gross Receipts Tax	None
Penalty for Late Filing	10% of the fee
<b><u>Permits and Licenses:</u></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><u>Sheriff Related Fees:</u></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><u>Animal Control Related Fees:</u></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><u>Other Fees:</u></b>	

County of Accomack, VA  
 Tax and Fee Compendium  
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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 RELATED**

**Fees:**

Residential Building & Structures (including manufactured homes):

New Construction:	
Per Square Foot	\$0.35
Minimum Fee	\$156.00
Remodeling and Alterations:	
Per Square Foot	\$0.26
Minimum Fee	\$117.00

Commercial Building & Structures (including manufactured homes):

New Construction:	
Per Square Foot	\$0.45
Minimum Fee	\$214.00
Remodeling and Alterations:	
Per Square Foot	\$0.35
Minimum Fee	\$175.00

Mobile Homes:

Per Square Foot	\$0.35
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Demolition of Buildings or Structures:

Residential	\$58.00
Commercial	\$58.00

Removal or Installation of Above-Ground or Under-Ground fuel storage tanks:

0-3000 gallon capacity	\$223.00
Each additional 1000 gallon capacity	\$49.00

Installation of radio or communication towers:

Up to 100'	\$223.00
Each additional 100'	\$88.00

Docks, piers, gabion baskets and bulkheads:

Up to 300 linear feet	\$175.00
Each additional 100 linear feet	\$21.00
Boat ramps & groins	\$223.00

Swimming Pools:

Above-ground	\$84.00
In-ground	\$156.00

Reroofing-Adding one layer of roofing material to an existing roof	\$84.00
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Moved Buildings	\$156.00
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For other work not specifically listed the following permit fees will apply:

Residential	\$117.00
Commercial	\$175.00

County of Accomack, VA  
 Tax and Fee Compendium  
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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	2%
Refunds:	
Permit issued, no inspections	75%/\$61
Foundation inspection completed	50%/\$61
Framing and foundation inspection completed	25%/\$61
Erosion and Sediment Control Permit Fees:	
Commercial or Non-commercial uses on less than two acres but greater than 2,500 sq f	\$525.00
Commercial or Non-commercial uses on two acres or more	
Base fee (includes subdivisions)	\$525.00
Each Disturbed Acre (includes subdivisions)	\$158.00
Resubmittal	\$105.00
Subdivision Review Fees:	
Up to ten lots:	
Base fee	\$210.00
Each lot (in addition to base fee)	\$21.00
Over ten lots or any subdivision that requires the construction of a new road	
Base fee	\$640.00
Each lot (in addition to base fee)	\$32.00
Fifty or more lots:	
Base fee	\$640.00
Each lot (in addition to base fee)	\$32.00
Groundwater review (in addition to base fee)	\$788.00
Wetlands Fees:	
Application fee (applicant is responsible for advertising)	\$297.00
After-the-fact wetlands application fee (applicant is responsible for advertising)	\$593.00
Amusement Device Inspection Fees:	
Kiddie rides	\$15.00
Major rides	\$25.00
Spectacular rides	\$45.00
Zoning Fees:	
Zoning clearance (excludes reroofing permits, renovation permits or permits issued in ir	\$59.00
Special use permit	\$335.00

County of Accomack, VA  
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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 Requirements	\$114.00
<b>Planned Unit Development Application</b>	
Base fee	\$2,200.00
Per acre/fraction	\$40.00
Agricultural and Forestal District Application	\$500.00
<b>Travel Trailer Park Fees:</b>	
Base fee	\$315.00
Each lot if over 4 lots (in addition to base fee)	\$27.00
<b>Sign Permit Fees:</b>	
Less than or equal to 25 square feet	\$37.00
Each square foot in excess of 25 square feet	\$2.00
<b>Mobile Home Park Fees:</b>	
Base fee	\$315.00
Each lot if over 4 lots (in addition to base fee)	\$27.00
<b>AccoMap Subscription Access Fee:</b>	
Year 1	\$300.00
After year 1	\$100.00
<b>Transcript Fees, per page</b>	\$16.00
<b>Document Fees:</b>	
Comprehensive Plan	\$21.00
Zoning Ordinance	\$11.00
Subdivision Ordinance	\$6.00
Excerpts from Ordinances, for more than five pages, per page	\$0.55
<b>GIS projects/maps copy fee</b>	
Per square foot	\$2.00
Admin fee, per hour (billed in 15 min increments)	\$30.00
<b>Copies (Planning):</b>	
8.5x11 Black and white, per page	\$0.10
8.5x14 Black and white, per page	\$0.15
11x17 Black and white, per page	\$0.20
8.5x11 Color, per page	\$1.00
8.5x14 Color, per page	\$1.50
11x17 Color, per page	\$2.00

**PARKS AND RECREATION RELATED**

**Recreation Fees:**

Volleyball (per team)	\$100.00
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County of Accomack, VA  
 Tax and Fee Compendium  
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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
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
Cotton Candy Machine	\$65.00
Fountain	\$50.00
Rental Cleaning fee	\$10.00
Lost or damaged pump fee	\$10.00
Tents (Per day :	
12'x20'	\$150.00
20'x20'	\$250.00
Outside of Accomack County additional fee	\$25.00
Sunday or Holiday additional fee	\$100.00
Table	\$5.00
Chair	\$2.50
Generator - 6250 Wattage	\$65.00
Generator - 5550 Wattage	\$50.00

**REFUSE DISPOSAL RELATED**

**Permits and Licenses:**

Solid Waste Permits	\$25 plus bond/security deposit
New or Replacement Decal	\$7.20

County of Accomack, VA  
 Tax and Fee Compendium  
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**Waste Disposal Fees:**

General Tipping (Per Ton)	\$66.00
Car/Small Truck Tire (Per Tire)	\$1.14
Truck Tire (Per Tire)	\$5.00
Off Road Tire (Per Tire)	\$20.43
Surcharge for Tire on Rim (Per Rim)	\$2.00

**WATER AND SEWER RELATED**

**Water and Sewer Fees:**

County Buildings Complex (Per Year):	
Water and Sewer Service Charge	\$345.00
Water Service Charge	\$130.00
Sewer Service Charge	\$261.00
Central Accomack (Per Thousand Gallons):	
Water Service Charge	\$4.50
Sewer Service Charge	\$24.02
Wallops Research Park (Per Thousand Gallons):	
Water Service Charge	\$13.54
Sewer Service Charge	\$13.61
Connection fee:	
County Buildings Complex:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00
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 2014-2015 Estimated Budget & Tax Rates**

A brief synopsis of the Operating and Capital Budget for the County of Accomack for the 2014-2015 Fiscal Year was ordered published by the Accomack County Board of Supervisors at a meeting held on February 26, 2014. The Operating and Capital Budget is published for informational and fiscal planning purposes only. The Board of Supervisors will hold public hearings on the Accomack County budget and tax rates on March 31, 2014 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. This notice is published in accordance with Virginia Code Sections 15.2-2506 and 58.1-3007.

**Consolidated General Government Estimated Budget**

Estimated Revenues & Other Sources			Estimated Expenditures & Other Uses		
General Property Taxes	\$	29,200,086	General Government Administration	\$	4,067,442
Other Local Taxes		7,340,374	Judicial		1,516,142
Permits, Fees, & Licenses		340,600	Public Safety (includes law enforcement and jail)		10,529,390
Fines & Forfeitures		75,000	Public Works		5,607,368
Use of Money & Property		409,387	Health & Welfare		6,076,490
Charges for Services		3,548,921	Education (local share of public school budget)		16,668,344
Miscellaneous Revenue		116,074	Education (Community College supplement)		263,028
Recovered Costs		132,527	Recreation & Cultural		915,455
From the Commonwealth		9,123,790	Planning & Community Development		1,812,122
From the Federal Government		1,908,983	Contingency		235,287
<b>Total Estimated Revenues</b>		<b>52,195,742</b>	Debt Service		5,290,895
From Reserves, General Fund		1,861,493	<b>Total Estimated Expenditures</b>		<b>52,981,963</b>
From Reserves, Other Funds		239,240	"Rainy Day" Reserve Addition		783,305
<b>Total Estimated Revenues &amp; Other Sources</b>	<b>\$</b>	<b>54,296,475</b>	Airport Hangar Maintenance Reserve Addition		27,860
			Landfill Closure Reserve Addition		503,347
			<b>Total Estimated Expenditures &amp; Other Uses</b>	<b>\$</b>	<b>54,296,475</b>

**Accomack County School Board Estimated Budget**

Estimated Revenues & Other Sources			Estimated Expenditures & Other Uses		
Charges for Services	\$	570,000	Instruction	\$	32,625,307
From Other Sources		415,276	Administration, Attendance, & Health		2,590,716
From the County		16,668,344	Pupil Transportation		3,034,984
From the Commonwealth		28,861,729	Operations & Maintenance		5,294,331
From the Federal Government		2,332,730	Food Services		2,780,544
<b>Total Estimated Revenues &amp; Other Sources</b>	<b>\$</b>	<b>48,848,079</b>	Technology		2,305,859
			Transfers		216,338
			<b>Total Estimated Expenditures and Other Uses</b>	<b>\$</b>	<b>48,848,079</b>

**Accomack County Economic Development Authority Estimated Budget**

Estimated Revenues & Other Sources			Estimated Expenditures & Other Uses		
From the County	\$	7,500	Planning & Community Development	\$	7,500

**Proposed Tax Rates per \$100 Valuation, 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	\$0.530	\$ 0.555	\$ 0.580	Atlantic	\$3.72	\$3.72
Greenbackville/Captains Cove Area	\$0.550	\$ 0.580	\$ 0.605	Metompkin	\$3.72	\$3.72
Metompkin	\$0.530	\$ 0.555	\$ 0.580	Lee	\$3.72	\$3.72
Lee	\$0.530	\$ 0.555	\$ 0.580	Pungoteague	\$3.72	\$3.72
Pungoteague	\$0.530	\$ 0.555	\$ 0.580	Chincoteague	\$3.63	\$3.63
Chincoteague	\$0.470	\$ 0.490	\$ 0.490	<b>Personal Property Tax Relief:</b>		
<b>User Fees</b>				Personal use vehicles valued at \$1,000 or less	100%	100%
No Change in Any User Fee is Proposed	n/a	n/a	n/a	All other personal use vehicles (Relief applies to first \$20,000 of value only)	49%	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 6% 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. This rate differs from the equalized rate only in districts where an increase in the portion of the tax rate designated for Emergency Medical Services is being proposed.