

**County of Accomack, VA
Fiscal Year 2011
Annual Fiscal Plan
Adopted: 4/13/2010**



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



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County of Accomack, Virginia Fiscal Year 2011 Annual Fiscal Plan

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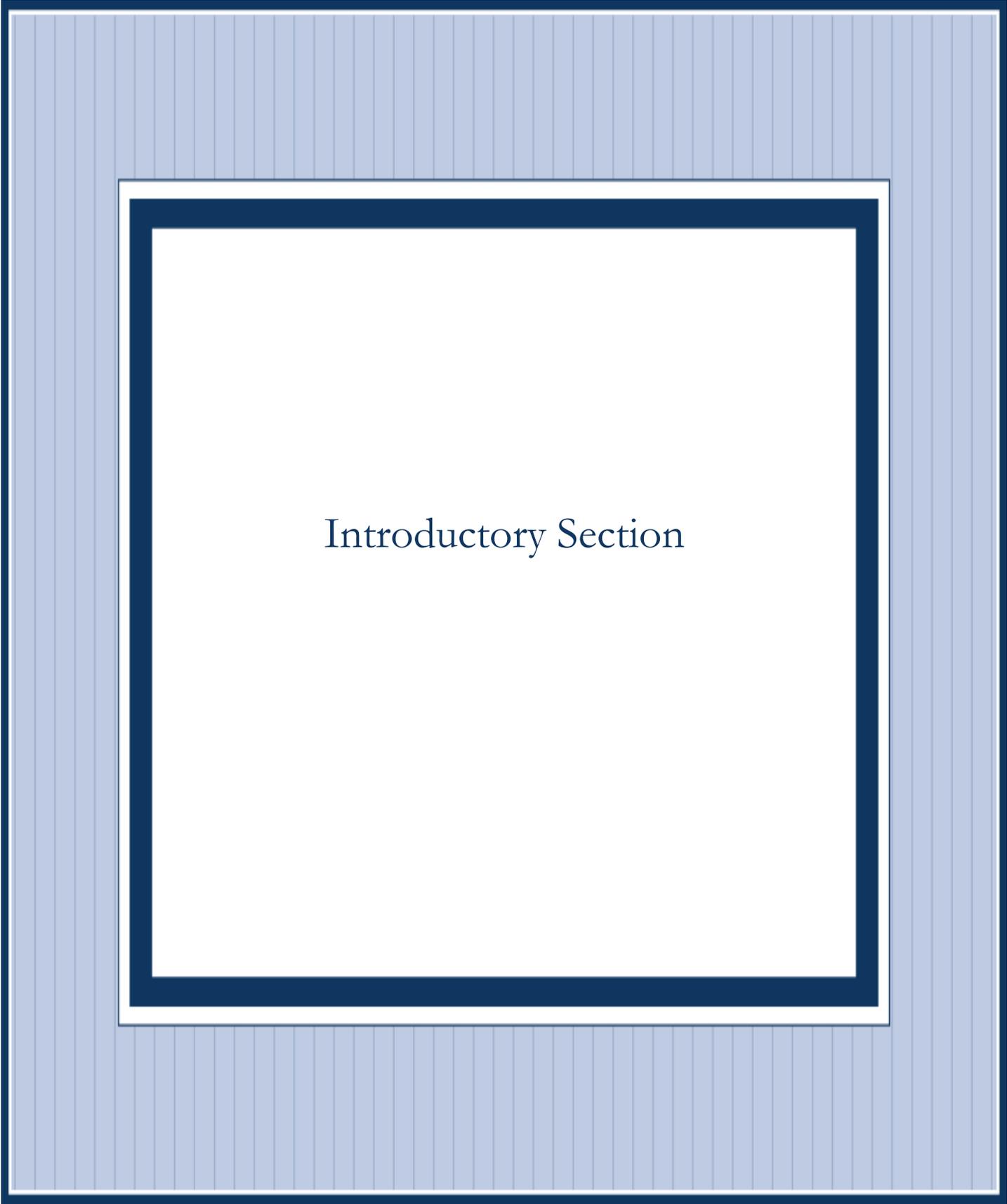
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Introductory Section



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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, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the County of Accomack, Virginia for the fiscal year beginning July 1, 2009.

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 2011 Annual Fiscal Plan will conform to program requirements, and we will submit it to the GFOA to determine its eligibility for another award.

County of Accomack, Virginia

Principal Officials

Board of Supervisors

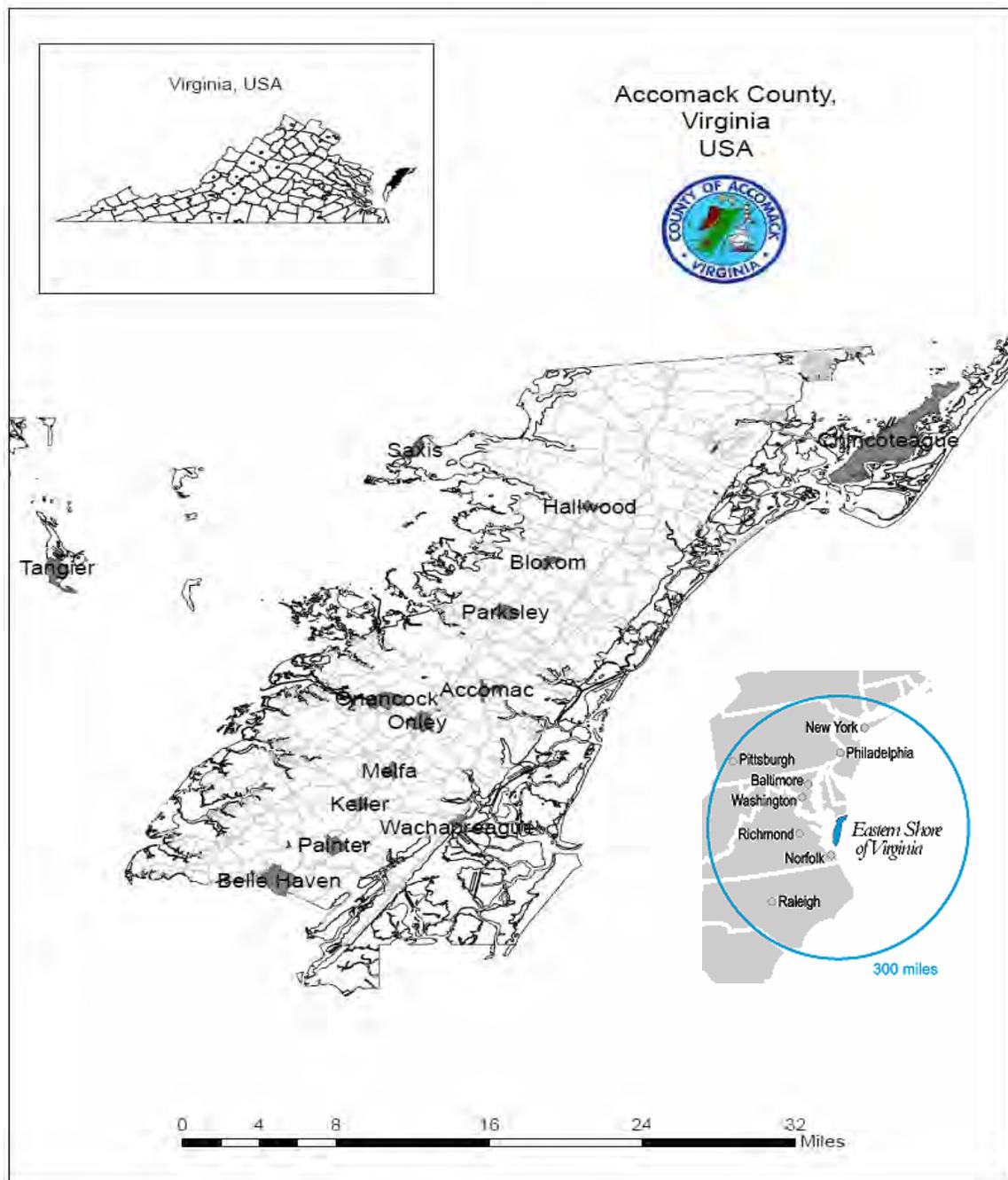
Laura Belle Gordy, Chairperson	Election District 7
Donald L. Hart, Vice-Chairperson	Election District 8
Wanda J. Thornton	Election District 1
Ronald S. Wolff	Election District 2
Grayson C. Chesser	Election District 3
Sandra H. Mears	Election District 4
John C. Gray	Election District 5
Stephen D. Mallette	Election District 6
E. Philip McCaleb	Election District 9

Constitutional Officers

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

County Administrative Officers

Steven B. Miner	County Administrator
Mark B. Taylor	County Attorney
Brent A. Hurdle	Director of Assessment
David M. Fluhart	Director of Building & Zoning
Michael T. Mason, CPA	Director of Finance
James M. McGowan	Director of Planning
Jason R. Loftus	Director of Public Safety
Stewart M. Hall	Director of Public Works

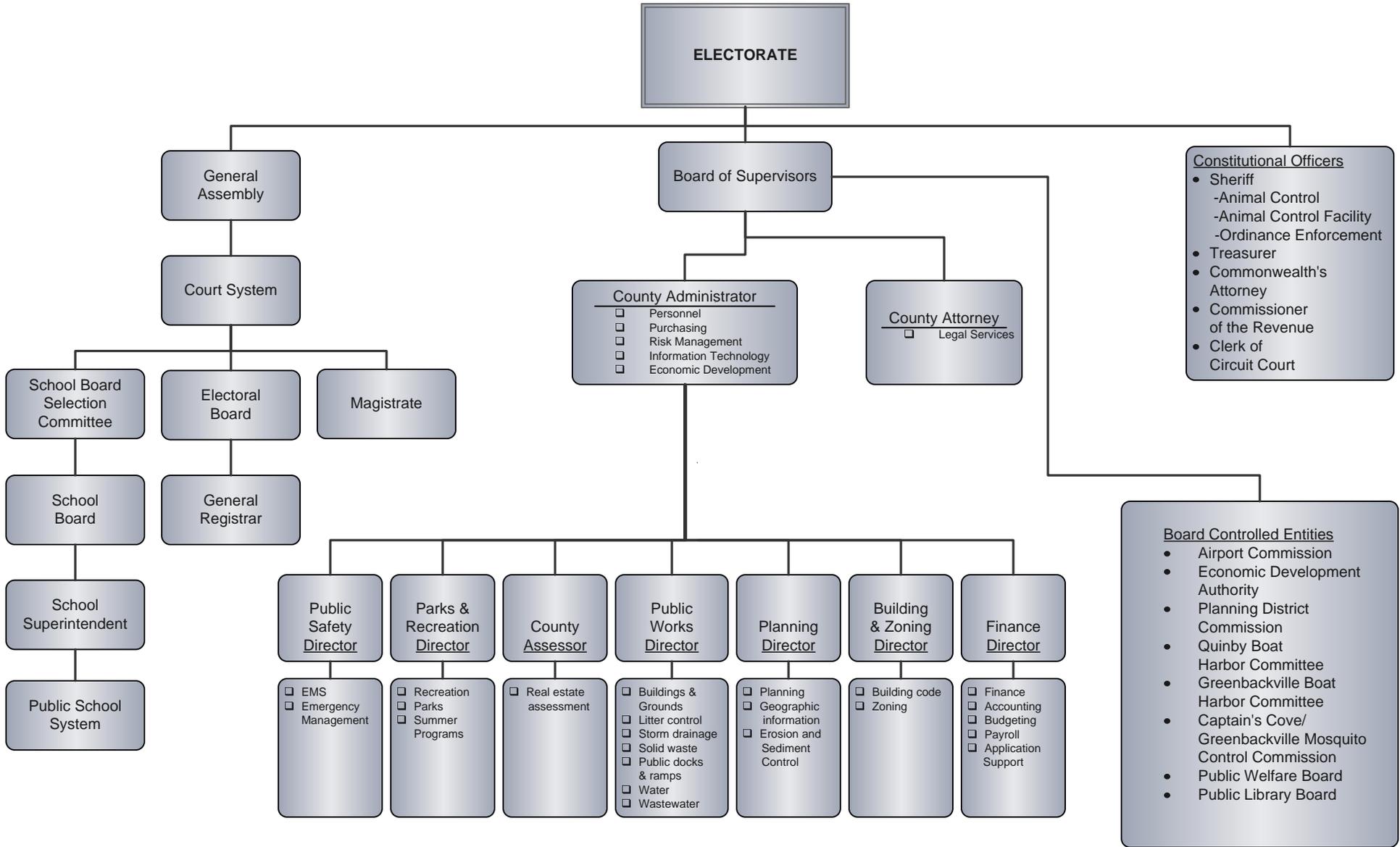


THE COUNTY

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

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

COUNTY OF ACCOMACK, VIRGINIA ORGANIZATION CHART

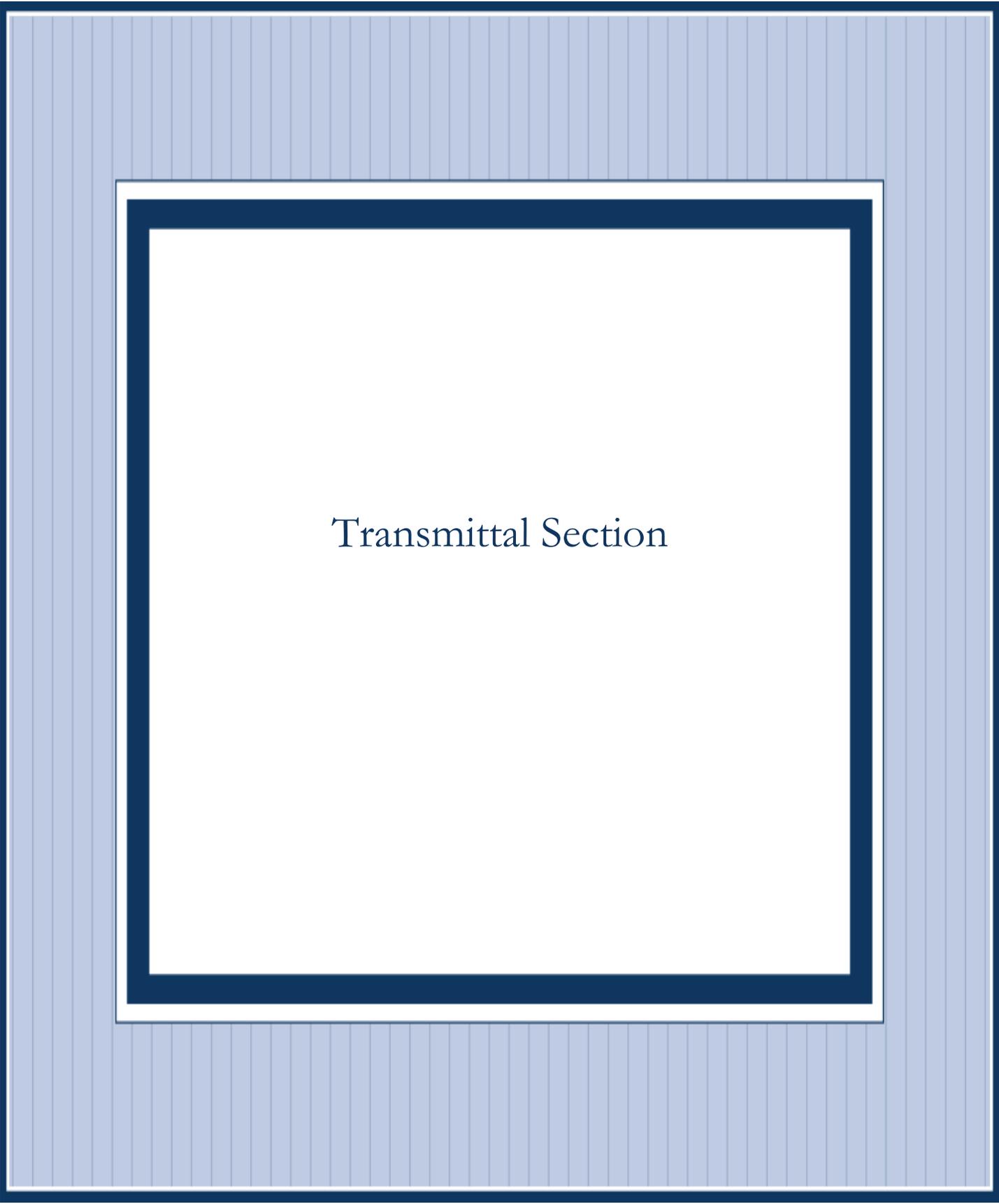


The following elements of the long-term vision for Accomack County were adapted from County's most current Strategic Plan:

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



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Transmittal Section



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Michael T. Mason, CPA
Finance Director

COUNTY OF ACCOMACK CENTRAL ACCOUNTING

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Message from the Finance Director

June 28, 2010

Residents of Accomack County:

I submit to you the Accomack County Annual Fiscal Plan for the period beginning July 1, 2010 and ending June 30, 2011. The initial County Annual Fiscal Plan was proposed to the Accomack County Board of Supervisors on February 2, 2010 and adopted by the Board on April 13, 2010.

The Fiscal Year 2011 Annual Fiscal Plan, also known as the County Budget, totals \$48.4 million which is an increase of approximately \$235,000 from the prior fiscal year. Development of the fiscal year 2011 Annual Fiscal Plan continued the trend of tremendously difficult budget formulations. The major difference between this year and last year was the magnitude of Commonwealth aid reductions that both the County and the Accomack County School Board were faced with.

In the prior year, the County struggled with balancing its budget based on the reality of being in the grasp of the "Great Recession". Local revenues were the primary problem with plummeting sales tax and real estate related revenue. In fact, the County was forced to lower its sales tax revenue estimate by 30% and its recordation tax estimate by 49%. Commonwealth aid was also reduced; however, not to the extent that the County was to experience with the Fiscal Year 2011 budget. The silver lining to Commonwealth aid reductions last fiscal year was that those directed at the School Board were basically offset by the influx of \$1.7 million in Federal Stimulus Funds.

For fiscal year 2011, reductions in Commonwealth aid took center stage. This was not to say that that local revenue did not decrease but most of these decreases were expected. Permit related revenue linked to the new construction of the Onley Walmart superstore and Marine Science Consortium created a one-time windfall in fiscal year 2010 as did the switch from annual to semi-annual personal property tax billing. These revenues were not available for 2011 but because they were used to fund one-time expenditures or to strengthen the County's Rainy Day Reserve in the prior year, there was no budgetary impact from their loss. What was not expected was the unprecedented reduction in Commonwealth Aid particularly to the School Board.

The reduction in Commonwealth Aid approved by the General Assembly for Fiscal Year 2011 makes fundamental changes to the relationship between the Commonwealth and its local governments. Whether in the drastic funding reductions for constitutional offices, the reductions and policy changes in education funding or the range of human services related program eliminated, the Commonwealth has shifted an extraordinary amount of state costs to localities.

Accomack County does not find itself struggling alone in these tough economic times. All Virginia Counties and Cities must face the reality that Commonwealth funding reductions are inevitable especially as the Commonwealth struggles with its own financial issues. The challenge that every government must answer is to maintain and protect the quality of services that its residents demand and depend on. This budget meets this challenge. It maintains the Board’s commitment to provide essential cost effective services to the residents of Accomack County.

This commitment does not come without an increased tax burden on County residents. Real estate tax rates were increased by 3 cents per \$100 of assessed value. All the revenue generated from this increase is being used to increase the local contribution to the Accomack County School Board or to repay debt on public education facilities. It should be noted that the County faced a \$700,000 budget deficit at the beginning of the budget development process without even taking into account a \$2.9 million reduction in Commonwealth aid to the School Board. If the County had not taken measures to reduce spending, the projected real estate tax rate increase that would have been required to maintain County and School Board FY10 service levels could have been as much as 8 cents or a 19% increase.

REVENUES:

Prior to the recession, the County relied on growth from existing revenue streams to fund its initiatives as opposed to tax increases. This approach enabled the County to maintain one of the lowest real estate tax rates in Virginia for County’s of similar makeup and size. Unfortunately, what little growth that was projected was quickly surpassed by an 8% percent reduction in General Fund Commonwealth aid. The majority of which were reductions to shared expense reimbursements for Constitutional Offices.

Constitutional Offices are those offices under the control of separately elected officials and include the offices of the Sheriff, Commonwealth Attorney, Clerk of Circuit Court, Commissioner of Revenue and the Treasurer. Individual aid reductions by office are as follows:

Constitutional Office:	Adopted Budget FY2010	Adopted Budget FY2011	Difference	% change
Commonwealth Attorney	\$ 335,078	\$ 309,773	\$ 25,305	-7.55%
Sheriff	\$ 2,612,282	\$ 2,417,876	\$ 194,406	-7.44%
Commissioner of Revenue	\$ 119,787	\$ 98,877	\$ 20,910	-17.46%
Treasurer	\$ 140,284	\$ 110,490	\$ 29,794	-21.24%
Clerk of Circuit Court	\$ 271,851	\$ 259,618	\$ 12,233	-4.50%
Jail (per diems)	\$ 304,000	\$ 158,843	\$ 145,157	-47.75%
Total	\$ 3,783,282	\$ 3,355,477	\$ 427,805	-11.31%

In addition, the “Aid to Locality” reductions imposed by the Commonwealth in fiscal year 2009 were extended and increased to \$280,000 in fiscal year 2011. The reductions were supposed to be temporary and expire in the prior fiscal year.

Overall, total revenues are down 2.15% as compared to the adopted revenues from the previous year. General Fund revenues are down 3.57%. If the windfall from changing personal property billing from annual to semi-annual installments is taken from the equation, totals estimated revenues for 2011 are approximately the same as fiscal year 2010 despite a 7% increase in the real estate tax

rate. These percentages do not take into account the reduction in Commonwealth aid for the Accomack School Board, a separate component unit of the County.

BOARD DIRECTIVES INCLUDED IN THE ANNUAL FISCAL PLAN:

The Fiscal Year 2011 adopted budget incorporates Board directives as communicated to staff during the development process. These directives are summarized as follows:

- Continue implementation of Strategic Plan initiatives that can be achieved without additional local funding.
- Reduce spending including reductions in workforce.
- Minimize reductions in public education instructional staff.
- Continue to strengthen the County's financial position.

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

The Accomack County Strategic Plan is a three year planning document designed to aid the County in achieving its long-term vision. The Fiscal Year 2011 Annual Fiscal Plan continues progress towards achieving the goals outlined in the Plan even though no additional funding was allocated towards these goals. In tough economic times such as these, the strategic plan is extremely important because financial resources are scarce therefore it is critical that the County utilize its resources wisely. Sometimes, as in this fiscal year, the strategic plan is utilized to identify areas where funding reductions would hurt organization goals therefore reductions in these areas are avoided. The Fiscal Year 2011 Annual Fiscal Plan ensures that adequate resources have been directed towards the following strategic plan goals:

1. Strategic Plan Goal # 2- Establish strategically located solid waste convenience centers to improve the efficiency and effectiveness of solid waste collection in the County.
The County plans to complete construction of its sixth solid waste convenience center in Fiscal Year 2011. This convenience center will be strategically located at the southern end of the County. The costs of construction will be funded from bond proceeds remaining from the 2006 bond issue which was dedicated for this purpose. Operating costs associated with this center were budgeted back in Fiscal Year 2008 so no additional budget allocation is needed.
2. Strategic Plan Goal # 3- Develop centralized wastewater treatment capacity in key locations to address economic development and Environmental quality issues.
The County continues to move forward with goal even though no additional funding has been authorized in the adopted 2011 budget. The County is currently negotiating with the Town of Onancock for a regional solution to the lack of wastewater treatment capacity in Central Accomack. The Town currently has a new wastewater facility under construction. If a solution cannot be reached with the Town, the County may pursue the issuance of lease revenue bonds to construct its own facility.
3. Strategic Plan Goal # 5-Develop an annual real estate assessment schedule to be conducted by staff.
The County's first internal reassessment was completed in Fiscal Year 2010. This could not have been accomplished without the additional staff the Assessor's department received in the prior year. With this in mind, the department was specifically exempted from reductions in staffing in the Fiscal Year 2011 budget.

B. Board Directive - Reduce Spending including Reductions in Workforce:

Several spending reduction initiatives are included in the adopted Fiscal Year 2011 Annual Fiscal Plan. They are as follows:

1. Debt restructuring plan

The savings resulting from last year's debt restructuring plan continue into Fiscal Year 2011. These savings will remain until fiscal year 2013 resulting in a reduction in debt service costs of approximately \$680,000 per year. Long-term debt service costs will be higher as a result of this restructuring but these steps are necessary to relieve excessive financial pressure on the County and its residents.

2. Personnel hiring freeze

The personnel hiring freeze imposed in Fiscal Year 2009 will remain in effect. This freeze does not apply to public safety related positions nor does it apply to the County Assessor's department.

3. Reductions in Workforce

The County workforce will be reduced by approximately 13.5 full-time equivalents (FTE) through reductions in operational funding and the defunding of specific positions. Savings associated with this reduction amount to approximately \$524,000. For a listing of positions impacted by this action, see the *Significant Budget Assumptions Section*.

4. Town Tipping Fee Rebate Program Elimination

Towns that contract with a private hauler to collect and dispose of their household refuse at County's landfills previously received a rebate of landfill tipping fees paid indirectly by the Town. This rebate program has been eliminated for fiscal year 2011 resulting in savings of approximately \$136,000.

C. Minimize Reductions In Public Education Instructional Staff:

1. Increase the County Contribution to the Accomack County School Board:

Fiscal year 2011 marks the third year in a row that the Accomack School Board has received less funding from the Commonwealth than in the previous year. Last year most of the decrease in Commonwealth funding was offset by Federal Stimulus Funds however this is not the case for 2011. These reductions equate to a 9% decrease in aid in one year. Reductions of this magnitude cannot be absorbed without drastic reductions in service levels. For public education that means less teachers and increased class sized. It was estimated that without an increase in County funding, the School Board would have been forced to reduce its workforce by approximately 72 positions. With this in mind, the County Board of Supervisors voted to increase the County's contribution to the School Board by \$730,000 or 5%. This increase saved approximately 20 positions from being eliminated.

D. Strengthen the County's Financial Position:

2. Continue with the plan to replenish the County's Rainy Day Reserve

The 2011 budget continues the plan approved last fiscal year to build the County's Rainy Day Reserve to 8% of General Fund and School Board Operating Fund revenue by 2016. Under this plan, the County will contribute \$367,200 to the reserve in Fiscal Year 2011 bringing the total reserve to 6.2% of estimated revenue. The reserve had decreased to as low as 1.8% at

the close of fiscal year 2008. A 2009 independent study of similar sized Virginia localities with similar economic dynamics and service levels indicated an average undesignated fund balance equal to 18% of revenues. Details of this plan can be found in the *Organization Plans & Policies Section* of this document.

3. Increase the budget contingency reserve

The County normally includes a contingency reserve in its budget equal to .5% of budgeted General Fund expenditures and interfund transfers. The contingency is used to meet needs caused by unforeseen emergencies including small increases in service delivery costs or reductions in general revenues. For fiscal year 2011, the contingency has been more than doubled to guard against any further reductions in Commonwealth aid.

LONG-TERM CHALLENGES

Although the Fiscal Year 2011 Annual Fiscal Plan has been adopted, there are still a number of long-term budget challenges that are out there on the horizon. We will have to meet these challenges in future budgets so I believe it is important to briefly mention them now as a primer for future discussion (Note: This list is not intended to be all encompassing).

1. Availability of savings from County debt restructuring – The fiscal year 2010 debt restructuring provides debt service relief for fiscal years 2010 to 2012. After this period, debt service costs will rise by approximately \$750,000. The County will have to plan accordingly to fill the budget gaps that will be created once these savings no longer exist.
2. Elimination of leased office space – The County has long since outgrown its Administration Complex. We are now leasing four different buildings in the greater Accomac area just to accommodate existing staff. The 2011 Annual Fiscal Plan includes funding for the construction of a new Public Safety Administration building/Emergency Operations Center however construction of additional office space will need to be explored.
3. Post-employment health care costs - The County provides post-employment health insurance benefits to eligible employees at retirement. The costs associated with this benefit have been handled on a pay-as-you-go basis. As our workforce ages, these costs will continue to increase. The County will need to explore setting aside funds for these future costs and/or changes in benefit eligibility requirements so that we can manage the financial implications that this benefit will likely create.
4. Teacher salary disparity – The starting teacher salary in Accomack County ranks 122nd out of 132 jurisdictions in the Commonwealth. The Board of Supervisors, School Board and the Community will need to examine this issue and address it accordingly.
5. Continue to pursue performance measurement and management - We are in the first stages of changing our organization's management philosophy. Performance measurement allows management to better understand the results their programs are producing by tracking key indicators of performance. Performance measurement takes this to the next level by incorporating these indicators or measures into day-to-day decisions that drive planning, personnel assessment, process improvements and budget. The County will need to continue down this road if we seek to focus and improve on the Board's and Community's desired results. Note that this year's Annual Fiscal Plan is the first to include departmental workload and performance measures for select departments.

6. Disposal of residential and commercial waste – The County’s South landfill will no longer be able to accept waste after 12/31/2012. Although the North Landfill has sufficient capacity to continue accepting waste well beyond this date, the County still needs to explore other waste disposal options to ensure that it is providing the most cost effective services possible.
7. Ready the Wallops Research Park for Development – The County, in cooperation with NASA and the Marine Science Consortium, has created a 202 acre research park adjacent to the NASA Wallops Flight Facility and minutes from the Mid-Atlantic Regional Spaceport and U.S. Navy’s Surface Combat Systems Center. Basic park infrastructure has not been constructed and will be needed if the park is to aggressively attract development.

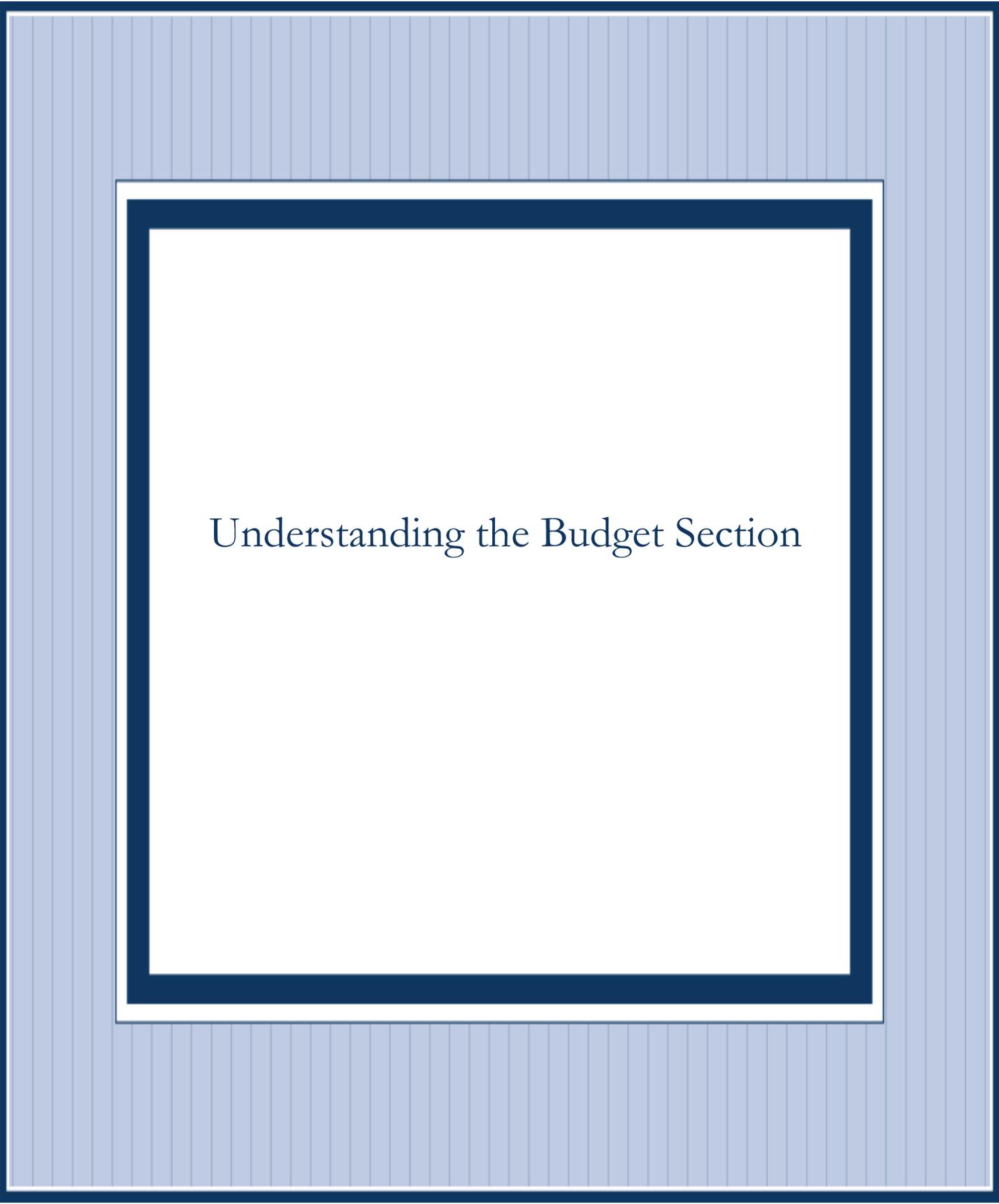
CONCLUSION:

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 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

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

Section	Description
Long-Term Vision	The future Accomack County we strive for.
Message from the Finance Director	An overview of significant issues and priorities.
Organization Plans and Policies	Provides a review of the factors that guide budget decisions. Strategic plans and fiscal policies are covered.
Significant Budget Assumptions	All material budget assumptions used in preparation of the budget are discussed.
Revenue Analysis	Analysis of the County’s major revenues.
Financial Summaries	Consolidated actual and budget information along with schedules of proposed positions.
Departmental Budget Summary & Performance Snapshot (<i>New Section</i>)	Department by department focus. This section includes mission statements, description of services provided, accomplishments, challenges, upcoming issues and departmental expenditure history. This section also lists any budget increases adopted for 2011. Performance and workload measures are also provided for some departments however it should be noted that departmental measures are still in a developmental stage.
Capital Improvements Program (CIP)	Provides a list of major capital projects anticipated in the next five years. Projects included in the CIP may or may not be appropriated.

FUND ACCOUNTING AND FUND STRUCTURE

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

FUND ACCOUNTING

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

FUND STRUCTURE

Governmental Fund Types

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

General Fund

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

Special Revenue Funds

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

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

Understanding the Budget

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

Capital Projects Funds

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

Fund	Purpose
County Capital Projects Fund	This fund is used to account for general capital projects with an estimated cost of \$25,000 or greater other than those accounted for in an enterprise fund.

Debt Service Funds

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

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

Proprietary Fund Types

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

Understanding the Budget

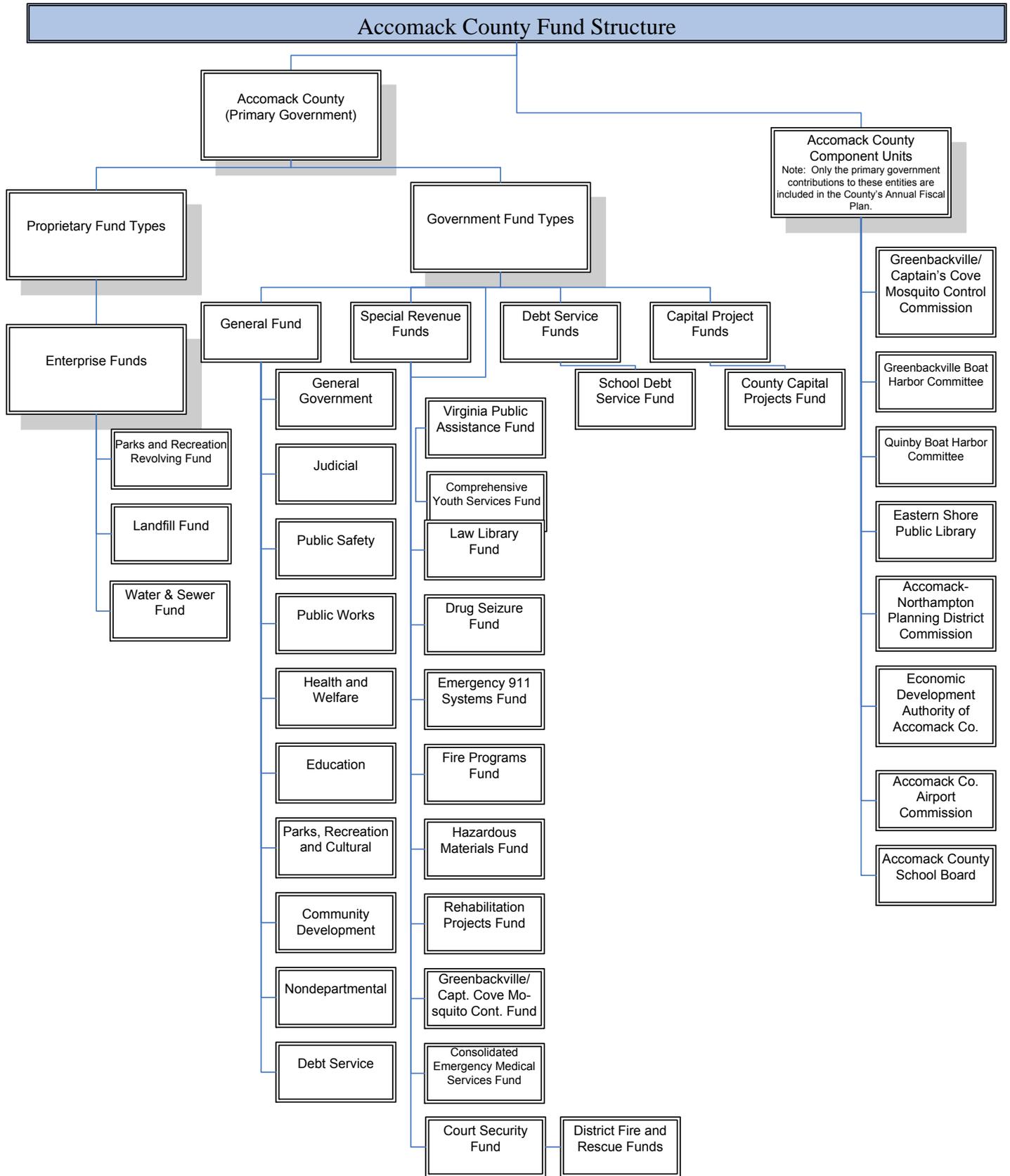
Enterprise Funds

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

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

Component Units

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



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

BASIS OF ACCOUNTING AND BUDGETING

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

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

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

AMENDING THE BUDGET

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

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

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

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

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



County officials to review, select, and prioritize organizational goals. It requires 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

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

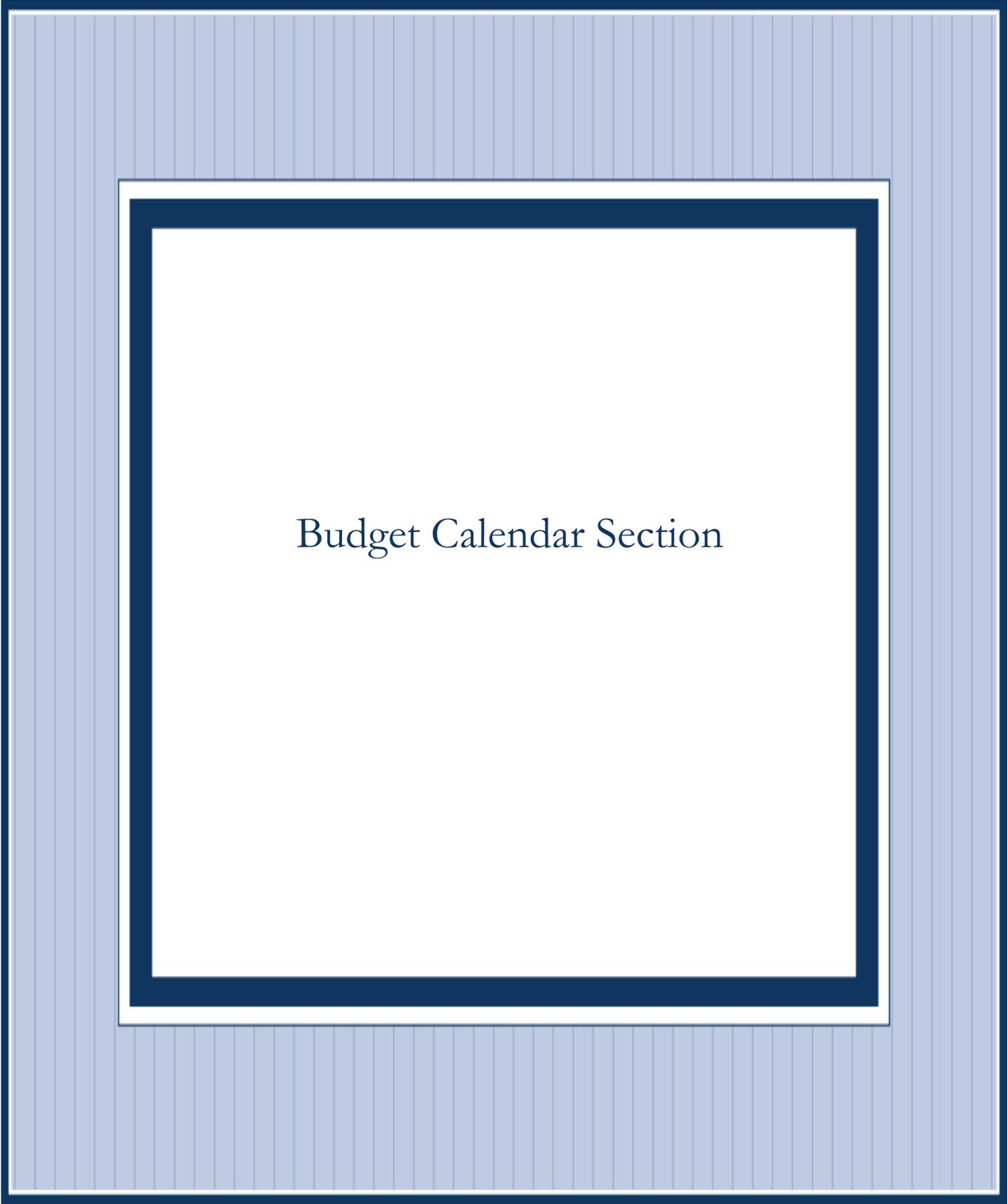
The Board may adopt the advertised budget and CIP at any time after public hearing requirements have been observed. The County may even reduce the advertised budget but cannot increase it without an additional public hearing. Once the budget and CIP are adopted, two other items need to be addressed.

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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Budget Calendar

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

October 2009

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26 CIP Request Memo emailed	27	28	29	30	31

November 2009

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1	2	3	4 Budget Call Issued	5	6 CIP submissions due	7
8	9	10	11	12 Operating & capital budget request emailed	13	14
15	16	17	18	19 Budget Submission Training Held	20 Budget Submission Training Held	21
22	23	24	25	26	27	28
29	30					

December 2009

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16 Operating & capital budget requests due	17	18	19
20	21	22	23 Proposed CIP sent to Planning Comm.	24	25	26
27	28	29	30	31		

January 2010

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1	2
3	4	5	6	7	8	9
	Budget Development					
10	11	12	13 CIP presented to Planning Comm.	14	15	16
	Budget Development			Budget Development		
17	18	19	20 Board brief on State aid reductions	21	22	23
	Budget Development			Budget Development		
24	25	26	27	28	29	30
	Budget Development					
31						

February 2010

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1	2 Presented Proposed Budget to Board	3	4	5	6
	7	8 Board Budget Work Session Held	9	10 CIP Public Hearing Held	11	12
14	15	16	17 Received School Board Budget	18	19	20
21	22 Board Budget Work Session Held	23	24	25	26	27 Board Budget Work Session Held
28						

Incorporate preliminary SB Budget



March 2010

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1	2	3 Board Budget Work Session Held	4	5	6
7	8	9	10 CIP Adopted By Planning Commission	11	12	13
14	15 Budget Work Session / Public Hearing Date Set	16	17 Completed Est. Budget & Hearing Ad	18	19	20 Estimated Budget/Hearing Date Advertised
21	22	23	24	25	26	27
						
28	29	30	31			
						

April 2010

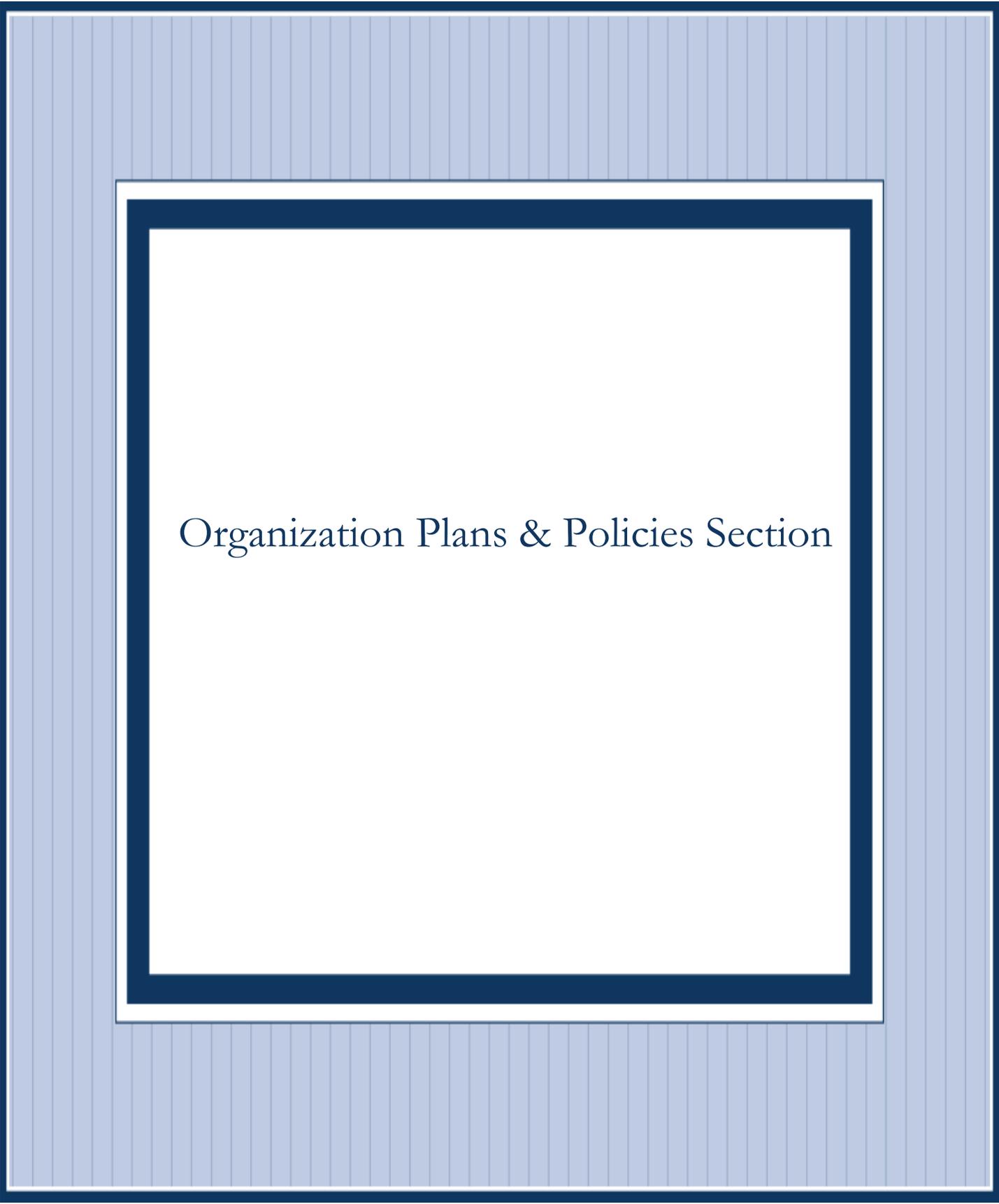
SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
				1	2	3
				Continued		
4	5 Public Hearing Held On Budget & Tax Rates	6	7	8	9	10
		Minimum 7 Days between Public Hearing and Budget Adoption per Code of Va.				
11	12	13 Budget Resolution/Tax Rates Adopted	14 Final tax bill processing started	15	16	17
Continued						
18	19	20	21	22		24
25	26	27	28	29 Real Estate Bill Print File sent to Printer	30	

May 2010

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3	4	5	6 1 st Installment of Real Estate Tax Bills Mailed	7	8
9	10	11	12	13	14	15
16	17	18	19	20 Pers. Prop. Bill Print File Sent to Printer	21	22
23	24	25	26	27 1 st Instal. of Personal Prop. Tax Bills Mailed	28	29
30	31					

June 2010

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
		1	2	3	4	5
6	7 1 st Installment of Real Estate Taxes Due	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25 1 st Installment of Personal Prop. Taxes Due	26
27	28	29	30			



Organization Plans & Policies Section



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STRATEGIC PLANNING

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

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

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

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

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

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

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

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

Organization Plans & Policies Section

2008-2011 Strategic Plan Goal	Actions	Department assigned	Status
Adopt the County Comprehensive Plan and ordinances needed to support the Plan.	5. Continue revision of zoning ordinance to implement the plan and address growth management, economic development, affordable housing and other concerns. This includes developing guidelines for: a.) Rural Residential Districts b.) Village Development Districts c.) Agricultural Districts d.) Planned Unit Developments e.) General Business Districts f.) Industrial Districts g.) Residential Districts	Planning	In Process/All guidelines completed except those for Industrial and General Business Districts which were delivered to the Planning District 12/31/2009 and those for the Residential District which are currently in process.
	6. Adopt prioritized work plan for Item #5, upon Planning Commission's input.	Planning C	complete-Adopted
	7. Form an EDA committee to consider business/industrial zoning needs.	Economic Development	Not Started
	8. Consider an Economic Opportunity Overlay District.	Economic Development	On-hold/Early research performed.
	9. Develop a countywide drainage element to add to the comprehensive plan.	Storm Drainage	In Process
	10. Adopt the comprehensive plan.	Planning	Complete-Adopted 5/14/08
Establish strategically located solid waste convenience centers to improve the efficiency and effectiveness of solid waste collection in the County.	1. Continue to identify potential sites for additional convenience centers within the general areas identified by the criteria, including but not limited to former school sites and other county-owned property.	Solid Waste	In process/Six of the seven planned convenience centers have been constructed or are under construction.
	2. Purchase, lease or take other steps to secure appropriate sites as they become available.	Solid Waste	On-hold/Construction of the seventh planned convenience center is currently on hold pending completion of the County's sixth center. The size and strategic location of the sixth center may negate the need for additional facilities. An analysis of waste disposal at the soon to be opened center will be conducted and ultimately determine whether there is a need for a seventh facility.
	3. Promote increased recycling in the County.	Solid Waste	Ongoing/The County's recycling rate has increased each of the last 5 years. It is currently at 25.9% up from 21.9 % last year.

Organization Plans & Policies Section

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

Organization Plans & Policies Section

2008-2011 Strategic Plan Goal	Actions	Department assigned	Status
Develop an annual real estate assessment schedule to be conducted by staff.	1. Incorporate public comments into recommended changes in how the assessment is conducted.	County Assessor	Ongoing
	2. Complete the Hillman staffing study.	County Assessor	Complete.
	3. Complete the Hillman service/cost options study.	County Assessor	Complete.
	4. Implement the assessment plan.	County Assessor	Complete. The County's first in-house reassessment was completed in fiscal year 2010.
Continue to integrate the goals and actions of the strategic plan into budgeting, staffing, performance review, and other planning and decision-making as appropriate.	1. Integrate the goals and actions of the strategy into budget priorities and determine budget implications of actions.	Central Accounting	Ongoing/Strategic plan goals were first incorporated into the FY10 Annual Fiscal Plan.
	2. Set staff performance standards based on the Board's strategic priorities and use these in conducting annual performance reviews.	County Administrator	In Process/Planning stage. No formal linking of staff performance standards to performance review has been implemented.
	3. Communicate performance goals to those boards and commissions whose activities are tied to the budget.	County Administrator	Not Started
	4. Document service levels and benchmark measures for Agencies, Constitutional Officers and Departments for budget purposes.	County Administrator	In Process/Departmental measures & outcomes included in FY11 Annual Fiscal Plan.
	5. Conduct an annual review of progress towards implementing the strategic plan that incorporates Board and staff performance assessments.	County Administrator	In Process/Strategic plan progress reviews conducted but without linkage to performance assessments.
	6. Make changes to the plan needed.	County Administrator	On-going.
Improve surface and ground water quality on the Seaside.	1. Review the Chesapeake Bay Act for elements of water protection appropriate for Seaside areas.	Planning C	omplete.
	2. Adopt elements of the Act and other water quality improvement measures that support this goal.	Planning C	omplete.

Organization Plans & Policies Section

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

Organization Plans & Policies Section

2008-2011 Strategic Plan Goal	Actions	Department assigned	Status
Promote concern for a sense of place and quality of life.	1. Review ordinances and enforcement for effectiveness in controlling abandoned or illegal use of vehicles, houses and travel trailers.	County Attorney	In Process
	2. Develop a program for reducing litter and trash including the following potential elements: <ol style="list-style-type: none"> 1. Offer two clean-up days per year with waived tipping fees; 2. Promote the Adopt-a-Highway program; 3. Promote voluntary school-based education; 4. Consider a citizen incentive program to reward clean-up efforts; 5. Enhance the roadside pick-up program for probationers. 	Solid Waste	On-going/Two County-wide clean-up days have been established. There are currently 65 probationers assigned to roadside pickup through the County's Assign-A-Highway Program.
	3. Consider an ordinance for new construction including signage, landscaping/buffers, and lighting.	Planning	In Process/Added to draft General Business and Industrial District development guidelines.
	4. Consider "Garden Market" area between Melfa and Accomac for enhanced placemaking zoning, increased housing densities and economic opportunities.	n/a Not	Started.

FISCAL POLICIES

A. OPERATING BUDGET POLICIES

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

B. CAPITAL IMPROVEMENT BUDGET POLICIES

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

Organization Plans & Policies Section

B. CAPITAL IMPROVEMENT BUDGET POLICIES-continued

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

C. DEBT POLICIES

1. The County will confine long-term borrowing to capital improvements or projects that can not be financed from current revenues except where approved justification is provided.
2. When the County finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project.
3. The County will plan its debt issuances such that it will maintain compliance with its adopted guidelines. The Constitution of Virginia and the Public Finance Act of 1991 provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit. A County may also issue debt secured solely by a specific revenue source. Unlike Virginia cities and towns, there is no state law that imposes a limitation on the amount of debt a County can issue therefore it is up to the County to set its own policies. The County's debt policy is guided by the debt ratio guidelines listed below.
4. The County will comply with the following debt ratios guidelines:
 - a) Net debt as a percentage of estimated taxable value should not exceed 2.5%.
 - b) The ratio of debt service expenditures as a percent of governmental fund expenditures should not exceed 12%.
 - c) The County intends to maintain its 10 year tax-supported debt and lease payout ratio at or above 55%.
5. Target debt ratios will be annually calculated and included in the *Statistical Section* of the annual fiscal plan.
6. The County's goal is to budget an amount of equity (pay-as-you-go) funding for capital projects that eliminates the need to finance small capital expenditures. The County will develop a plan that designates a percentage of General Fund revenues (less obligated transfers) for this purpose beginning with the FY2012 budget.

7. The County will not use long-term debt for current operations.

8. The County will retire tax anticipation debt annually.

D. REVENUE POLICIES

1. The County will try to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.
2. The County will estimate its annual revenues by an objective, analytical process.

Organization Plans & Policies Section

D. REVENUE POLICIES -continued

3. The County will maintain sound appraisal procedures to keep property values current. Property will be assessed at 100% of full market value.
4. The year-to-year increase of actual revenue from the property tax will be kept as low as practicable. Reassessments will be made of all property at least every two years.
5. The County will follow an aggressive policy of collecting property tax revenues.
6. The County will establish all user charges and fees at a level related to the cost of providing the services.
7. The County will set fees and user charges for each enterprise fund such as the Landfill Fund at a level that fully supports the total direct and indirect cost of the activity.
8. The County should routinely identify intergovernmental aid funding possibilities. However, before applying for and accepting intergovernmental aid, the County will assess the merits of a particular program as if it were funded with local tax dollars. Local tax dollars will not be used to make up for losses of intergovernmental aid without first reviewing the program and its merits.

E. RESERVE 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 0.5% of total General Fund budgeted expenditures and other uses (transfers).
2. The County will maintain a "Rainy Day" reserve in the General Fund to meet unexpected revenue shortfalls or financial emergencies. The County's goal is to maintain this "Rainy Day" reserve at an amount equal to no less than 8% of budgeted governmental funds' net operating revenues by the end of fiscal year 2015. Governmental funds' net operating revenue includes total general fund revenue plus total component unit school board general operating revenue. In order to achieve the 8% "Rainy Day" reserve funding level by fiscal year 2015, the County will appropriate to fund balance each year the amounts set forth in the table below:

Fiscal Year	Real estate tax dedicated to "Rainy Day" Reserve ¹	Annual Appropriation Required	General Fund Balance Reserved for "Rainy Days" ²	Projected General Fund & School Operating Fund Revenues	Fund Balance Ratio
2008	n/a	n/a	\$ 1,224,828	\$ 67,261,827	1.8%
2009	n/a	\$ 669,172	\$ 1,894,000	\$ 67,261,827	2.8%
2010	0.01	\$ 2,070,000	\$ 3,964,000	\$ 68,607,064	5.8%
2011	0.01	\$ 367,200	\$ 4,331,200	\$ 69,979,205	6.2%
2012	0.01	\$ 374,544	\$ 4,705,744	\$ 71,378,789	6.6%
2013	0.01	\$ 382,035	\$ 5,087,779	\$ 72,806,365	7.0%
2014	0.01	\$ 389,676	\$ 5,477,454	\$ 74,262,492	7.4%
2015	0.01	\$ 397,469	\$ 5,874,924	\$ 75,747,742	7.8%
2016	0.01	\$ 405,418	\$ 6,280,342	\$ 77,262,697	8.1%

¹ Assumes value of 1 cent increases 2% annually

² Assumes revenue growth of 2.0% annually

E. RESERVE POLICIES-continued

At the close of each fiscal year the County will adjust the “Rainy Day” Reserve based on actual fiscal year results by moving such amounts from undesignated fund balance to the General Fund Balance as may be necessary to reach the balances above. It should be noted that the Board of Supervisors has designated revenues derived from one cent of real estate tax rate to be used exclusively for replenishing the “Rainy Day” reserve.

Use of the “ Rainy Day” Reserve may be necessary from time to time to meet unexpected revenue shortfalls or financial emergencies. Appropriations from the “Rainy Day” Reserve require a supermajority vote of the Board of Supervisors. No appropriation of this reserve will occur without prior presentation to the Board of a plan and timeline for replenishing the reserve to its previous level.

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

F. INVESTMENT POLICIES

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

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

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

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

G. ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

1. The County will establish and maintain a high standard of accounting practices.

2. The accounting system will maintain records on a basis consistent with accepted standards for local government accounting.

3. Regular monthly financial reports will be distributed to the Board that include information on major revenues, expenditures and select statistical data.

4. An independent public accounting firm will perform an annual audit and will publicly issue a financial opinion.

5. The County will continue to receive the Government Finance Officer’s Association award for excellence in financial reporting for its Comprehensive Annual Financial Report (CAFR).



Significant Budget Assumptions Section



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Significant Budget Assumptions

REVENUES

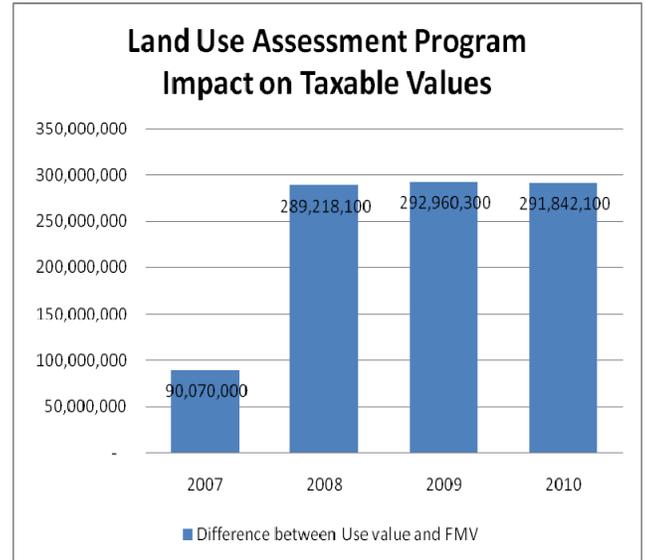
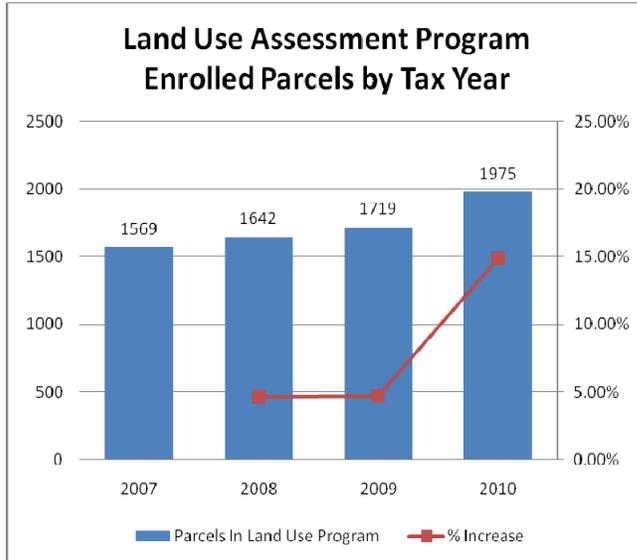
1. Taxable values of real property for **calendar year 2010** will grow by only .5% per review of new construction by the County Assessor. The first tax levy in the fiscal year (12/5/2010) has been estimated based on this assumption.
2. Taxable values of real property for **calendar year 2011** will increase by 1.5%. The second tax levy in the fiscal year (6/5/2011) has been estimated based on this assumption. The increase of 1% over the prior calendar year takes into account the construction of the Walmart Superstore in Onley and planned office construction in the Wallops Research Park.
3. The County's collection rate for real estate taxes levied 12/5/2010 and 6/5/2010 will be 92% and 88% respectively. These collection rates were derived from an analysis of the County's aged trial balance dated 8/31/09.
4. Equalization of real estate tax rates is not required since the 2010 real property reassessment did not result in a total property value increase of more than 101%.
5. The real estate tax rate will increase by 3 cents or 7%. The Accomack County School Board will receive 67% of the revenue associated with this increase in order to reduce the impact of reductions in Commonwealth education funding. The remaining 33% has been designated for the repayment of school related debt. A one cent increase in the real estate tax rate generates \$365,000 in revenue.
6. The following assumptions relate to the County Land Use Assessment Program which allows certain agricultural and forestall lands to be taxed at their use value rather than their fair market value. This program offers considerable property tax savings to owners of undeveloped property.
 - a. Accomack will continue to obtain its per acre use values from the State Land Evaluation and Advisory Council (SLEAC). It should be noted that the SLEAC does not incorporate tomato acreage and its associated income into its use values calculations. Accomack accounts for 37% of Virginia's tomato acreage which is the greatest by far of any single County in the State. Inclusion of tomatoes would add approximately \$700 to the 2010 use values generating an additional \$138,242 (\$90,000 General Fund) in tax revenue.
 - b. SLEAC per acre use values for 2010 that will be used for valuation purposes are listed below along with the prior year values for comparison purposes.

	Agricultural Soil Class							
	I	II	III	IV	V	VI	VII	VIII
2010	\$ 960	\$ 860	\$ 640	\$ 510	\$ 380	\$ 320	\$ 190	\$ 60
2009	\$ 360	\$ 330	\$ 240	\$ 190	\$ 150	\$ 120	\$ 70	\$ 20
% Change	267%	261%	267%	268%	253%	267%	271%	300%

	Forest Soil Class			
	Excellent	Good	Fair	Non-Productive
2010	\$ 747	\$ 516	\$ 342	\$ 100
2009	\$ 915	\$ 628	\$ 425	\$ 100
% Change	-18%	-18%	-20%	0%

REVENUES (continued)

- c. Increases in real estate tax revenue as a result of changes in SLEAC use values will be entirely negated due to an increase in the number of parcels entering the land use program. Normally a 267% increase in agricultural use values will produce additional revenue; however, because there has been a 14.9% increase in land use parcels, many with sizeable fair market value, there is no increase in revenue.

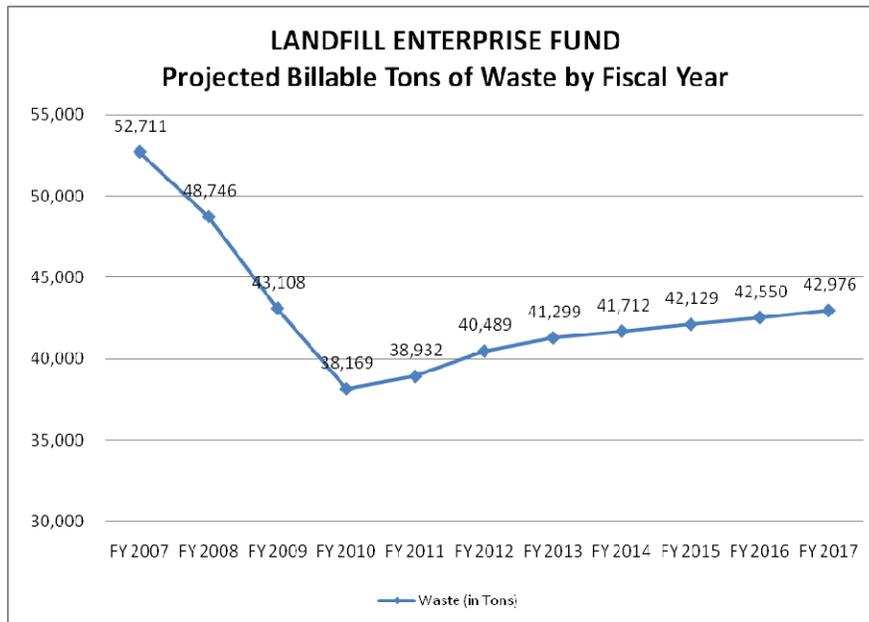


- 7. The one-time increase in the delinquent real estate tax revenue estimate included in the prior year adopted budget will be removed. The amount of delinquent real estate taxes still outstanding is sufficient to allow another \$350,000 “surge” should the Treasurer agree to sending accounts totaling at least this amount to an attorney for collection. This action would have to be in addition to “normal” collection efforts to realize additional revenue.
- 8. The local assessment ratio as calculated by the State Department of Taxation will decrease from 100% to 95%. This will decrease the real estate tax levy on Public Service Corporations by \$64,138. 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.
- 9. The Personal Property Tax Relief Act (PPTRA) percentage of relief will remain at 51%.
- 10. The County’s collection rate for personal property taxes levied during the fiscal year will be 84% for both the 12/5 and 6/5 installments. These collection rates were derived from an analysis of the Treasurer’s aged trial balance dated 8/31/09. The collection rate used to develop the FY10 budget was 88%.
- 11. The County will collect approximately \$819,000 in delinquent personal property taxes. This assumes the DMV Stop Program and State Debt Set-Off Programs are fully utilized as tools for collecting delinquent personal property taxes.

REVENUES (continued)

12. There will be no increases in the personal property tax rate.
13. The FY10 revenue windfall from changing the personal property billing cycle from annually to semi-annually will be removed from the FY11 budget.
14. No significant reduction in personal property taxable values is expected per an analysis of the Department of Motor Vehicles (DMV) annual file. The DMV annual file contains the values of all vehicles in the County as of 1/1.
15. Vehicle license fee revenue will increase by 51% over the prior year estimate. The vehicle license fee was first implemented in FY2010. The revenue estimate for FY10 assumed only six months of revenue would be generated from the fee since it is based on a calendar year. In year two of the fee, FY2011, the County will realize a full years worth of revenue.
16. Sales tax revenue will increase by 7.2% over the 2010 revised budget primarily due to the opening of the County's first Walmart scheduled to open in spring of 2010. In previous years, the County has lost considerable sales tax to the state of Maryland since the nearest "super" retailer is located approximately 7 miles outside of the County's northern limit. The County expects to recoup this lost sales tax once the new Walmart opens and to also pull additional sales from Northampton County, its neighbor to the South.
17. Recordation taxes revenue will remain level with the prior year. No increase in this revenue or other revenues associated with the housing market is expected in fiscal year 2011.
18. Land use application and reapplication fees will increase from \$25 to \$150.
19. Investment income will decrease by approximately 26% from the actual revenue earned in fiscal year 2009 due to continued decline in the investment returns associated with the County's primary investment vehicle, the repurchase agreement.
20. Landfill waste disposal fees will be based on a billable waste stream of 38,932 tons. A decrease of 26% from the actual billable tons received in fiscal year 2007. The primary reasons for this reduction in the waste stream are the slumping housing market which has reduced the amount of construction and demolition waste disposed of at both County landfills and the loss of Northampton County waste previously disposed of at the South Landfill.

REVENUES (continued)



- 21. In order to maintain the landfill tipping fee at \$66 per ton, the Board will agree not to fund landfill post-closure expenses in advance of landfill closure. The current fee structure assumes that all landfill costs will be recovered through operating revenues while the landfill is still active. Due to a decreased waste streams, this practice would result in a tipping fee over \$70 which staff fees is beyond what the market will bear.
- 22. The “Aid to Locality Reductions” approved by the Commonwealth for fiscal years 2009-2010 will continue and increase from \$225,285 to \$280,000 in FY11. Aid to locality reductions are essentially across-the-board reductions in State aid the only difference being that the County can choose which funding streams will be reduced as long as the total reductions equal the amount approved by the General Assembly.
- 23. Shared expenditure reimbursements from the Commonwealth including jail per diems will decrease by \$427,805. These reimbursements are for the operation of Constitutional Officer’s Offices including operation of the County Jail. This amount is based on the assumption that the amendments recommended by the Conferees will be adopted by the General Assembly.
- 24. Virginia Juvenile Community Crime Control Act (VJCCA) grant funding will be reduced by 20% or \$10,000.
- 25. State support of the Social Services Board will be decreased by 1% or \$13,740.

Significant Budget Assumptions

EXPENDITURES

1. The personnel hiring freeze instituted in FY09 will remain in effect. Public Safety positions are excluded from this freeze.
2. The following departments or programs will receive reduced personnel funding and/or reductions in authorized positions:

Personnel Related Funding Reductions:

Department	Reduction Type:	Estimated FTE Impact
Building & Grounds	Position(s) Defunded	1.5
Commissioner of Revenue	Reduction in Operational Funding	1.0
Commonwealth Attorney's Office	Reduction in Operational Funding	1.0
County Administrator's Office ¹	Position(s) Defunded	0.5
Economic Development ¹	Position(s) Defunded	1.5
Family Projects/Healthy Families Program	Position(s) Defunded	2.0
Management & IT Services	Reduction in Operational Funding	1.0
Parks & Recreation	Reduction in Operational Funding	1.0
Planning	Position(s) Defunded	1.0
Sheriff-Law Enforcement/Court Services	Reduction in Operational Funding (Equal to 2 Vacant Positions)	2.0
Teen Pregnancy Prevention Program	Position(s) Defunded	1.0
Total Estimated FTE Impact		<u>13.5</u>

3. County employees and Commonwealth employees supported in part by County funds will not receive any cost of living increases.
4. The County will continue to provide retirement and group life insurance benefits to Constitutional Officers and their employees despite the reduction of state reimbursements for these expenses. Before state aid reductions, these expenses were considered “shared” expenses.
5. The County will continue to pay salaries of staff of the Treasurer and Commission of Revenue despite the reduction of state aid for these expenses.
6. The County will continue to offer two health insurance plans, Anthem Key Care 15 plus and Anthem Key Care 20, with no changes in plan benefits.

EXPENDITURES-continued

7. Medical insurance costs will increase by 7.7%. This increase will be borne by both the employer and employee since both pay for a portion of the total premium. The County currently pays for 75% of employee only coverage while the employee pays for the remainder. The two tables below detail the impact to both the employee and employer. The first table assumes the employee has employee-only coverage while the second table assumes family coverage.

Key Care 15 Employee-Only Coverage				
	Fiscal Year		Fiscal Year	
	2011	2010	Difference	
Monthly Premium:				
Employer Share	\$ 330.47	\$ 307.87	\$	22.61
Employee Share	\$ 110.16	\$ 102.62	\$	7.54
Total Monthly Premium	\$ 440.63	\$ 410.49	\$	30.14

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

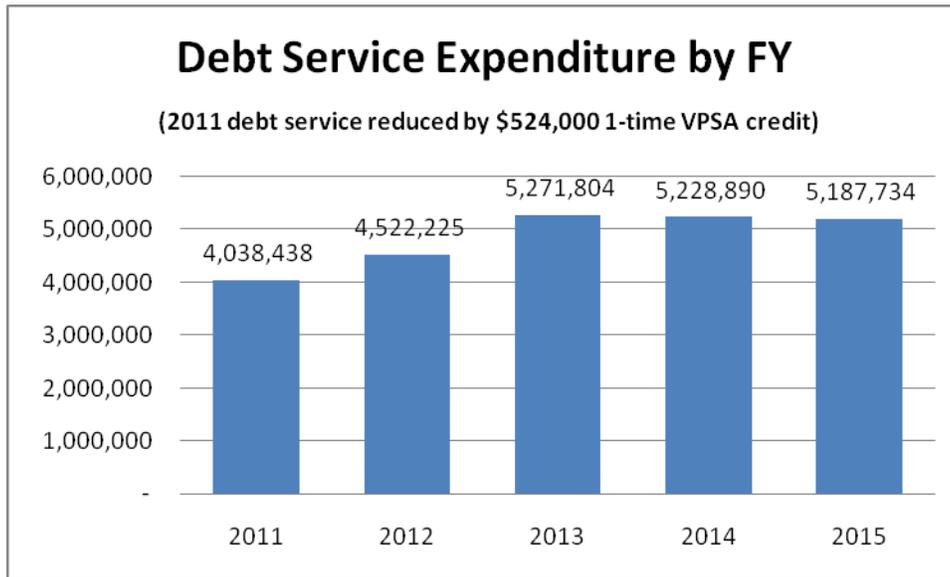
Key Care 15 Plus Family Coverage				
	Fiscal Year		Fiscal Year	
	2011	2010	Difference	
Monthly Premium:				
Employer Share	\$ 330.47	\$ 307.87	\$	22.60
Employee Share	\$ 911.70	\$ 849.32	\$	62.38
Total Monthly Premium	\$ 1,242.17	\$ 1,157.19	\$	84.98

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

8. Retirement related expenditures will increase by \$135,278 or 22% based on notification received from the Virginia Retirement System (VRS). VRS continues to struggle with its investment returns consequently contribution rates are increasing.
9. Unemployment insurance expenditures will increase by \$7,269 or 117% per notification from the Virginia Employment Commission (.36% to .78%).
10. Worker’s Compensation expenditures will increase by \$10,105 as a result of a projected 5% increase in worker’s compensation rates.
11. Debt services expenditures will decrease by \$524,000 due to a 1-time VPSA bond refunding announced by the State in November. 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.

EXPENDITURES-continued

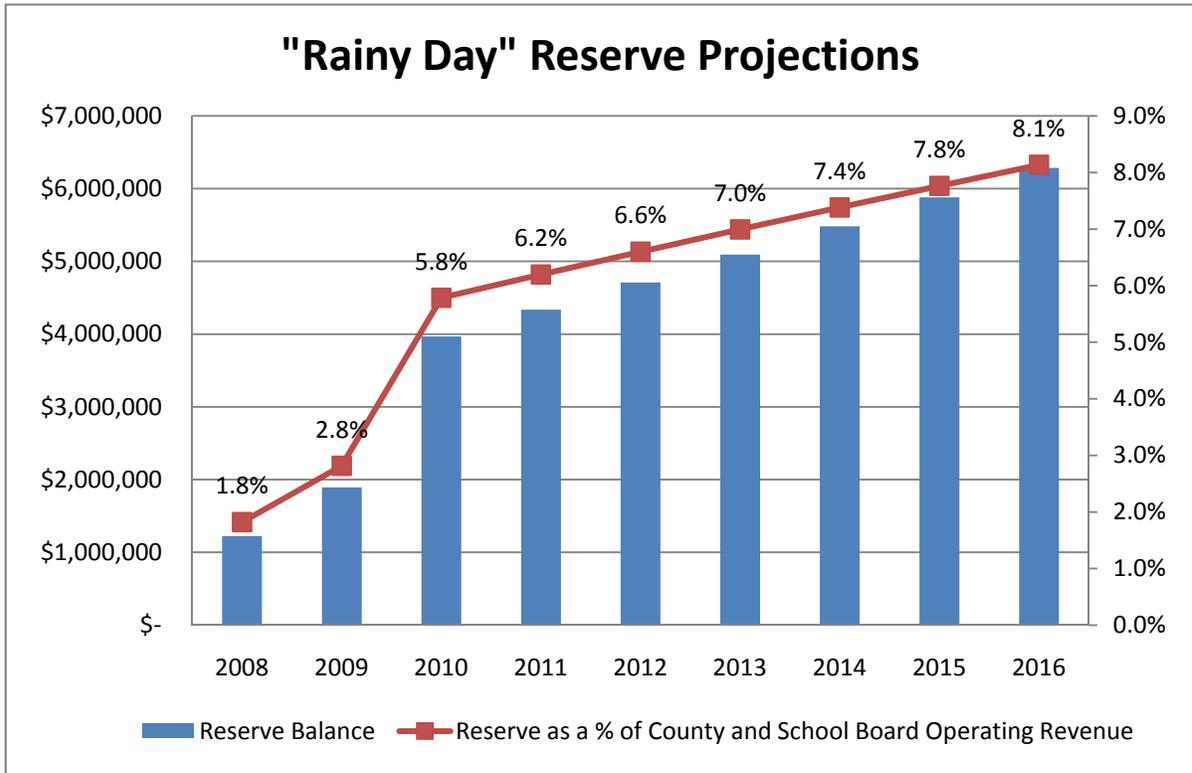
12. In fiscal year 2010, the County implemented a debt restructuring plan designed to give temporary cash flow relief. The reduced debt service associated with this plan will last for three fiscal years. In fiscal year 2013, debt service expenditures will increase back to their previous levels.



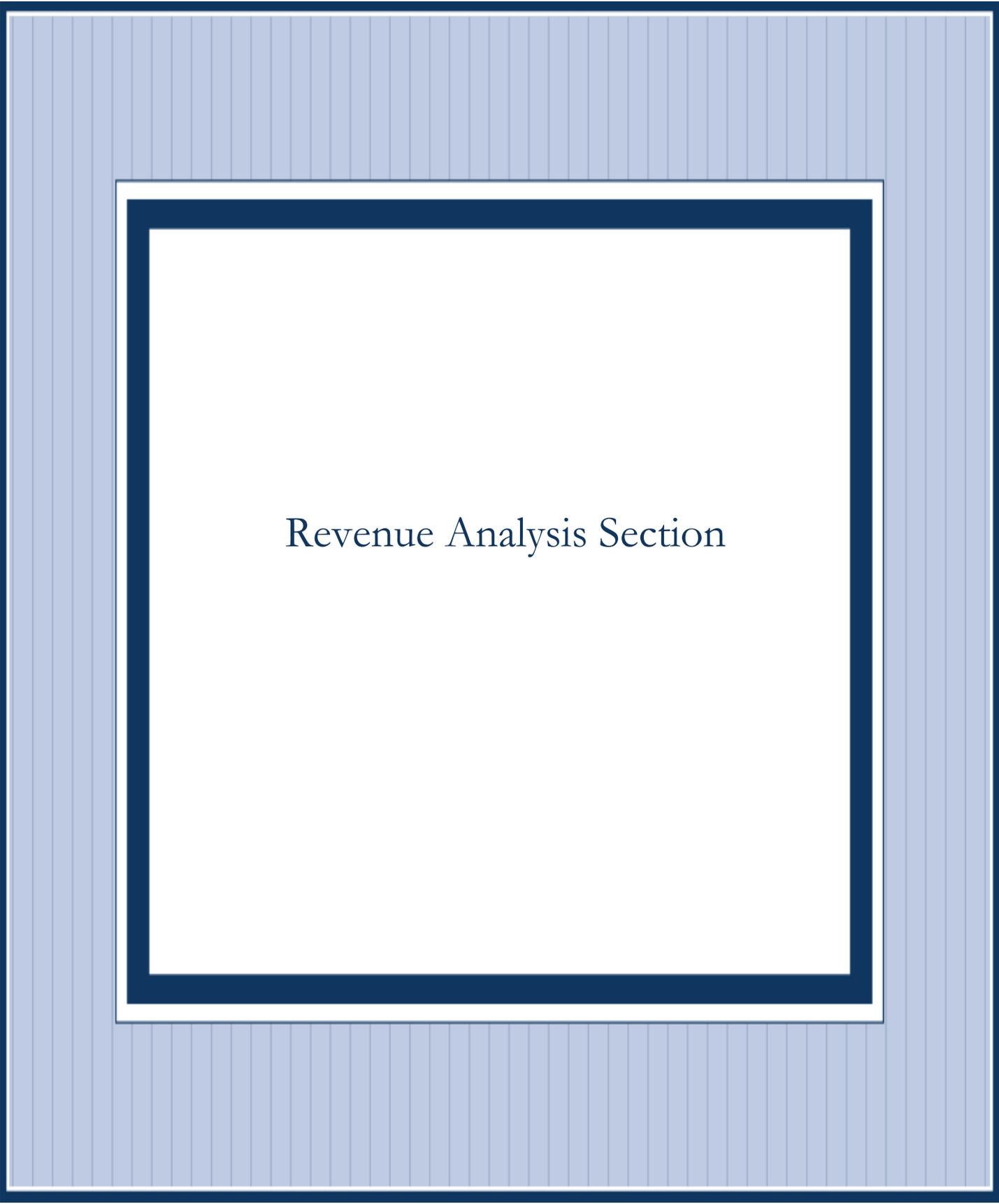
13. The following material budget additions have been approved and will be funded by the General Fund:
- a. School Board Operating Subsidy (\$730,000)
 - b. Wallops Research Park related (\$88,000)
 - c. Storm Drainage funds (\$27,000)
 - d. Redistricting expenses (\$11,525)
 - e. Other post-employment benefits actuarial study (\$2,000)
 - f. Chincoteague Convenience Center operating expenses (\$47,355)
 - g. Emergency Operations Center/Public Safety Administration Office (\$200,000 County Share/Cost of facility to be split between the County and Onancock Volunteer Fire Department)
 - h. Star Transit Operating Subsidy (\$32,000)
14. The following non-general fund additions have been approved and will be funded by user fees:
- a. Landfill Fund
 - i. Exercise Wheel Loader buy-back option (\$170,000)
 - ii. North Landfill tipping floor repair (year 1) (\$38,000)
 - iii. One-time operating expenditures primarily for lechate disposal (\$263,333)
 - b. Water & Sewer Fund
 - i. Wastewater flow meter (\$8,000)
 - ii. Groundwater withdrawal permit renewal (\$10,000)
 - iii. Sewage treatment services due to increased volume (\$61,469)
15. The Town Tipping Fee Rebate Program will be eliminated saving approximately \$136,000 annually.

RESERVES & CONTINGENCIES

1. The County will continue with its plan to increase its “Rainy Day” reserve to 8% of budgeted revenues by designating an additional \$367,200 to the reserve in FY11. This initial plan anticipated reaching this goal in FY2018. The Board accelerated this schedule in FY10 by designating an additional \$720,000 to the reserve. The revised forecast now anticipates reaching the 8% goal by 2016.



2. The County will continue to maintain an operating contingency equal to .5% of budgeted general fund expenditures and other uses. This operating contingency is necessary to meet unexpected obligations that may arise during the fiscal year. The fiscal year 2011 operating contingency is \$168,846.
3. The County will establish two additional contingencies in FY11 to set aside funds to address further state aid reductions should they arise (\$301,242) and to fund employee termination/severance packages (\$90,291).



Revenue Analysis Section



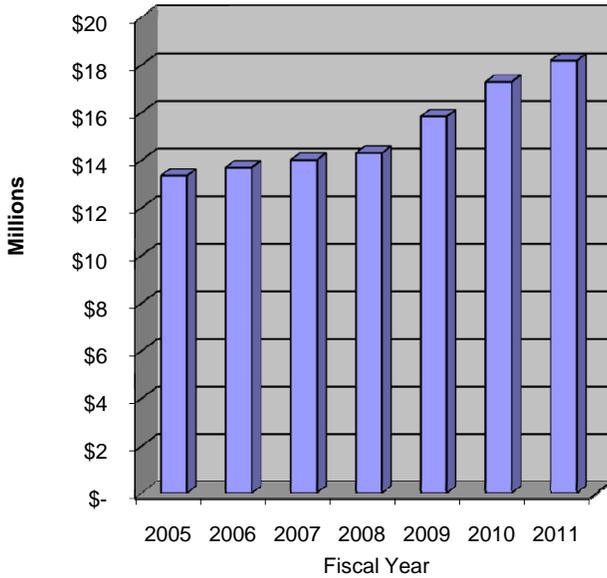
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Major Revenue Analysis

The following major revenue sources represent approximately 84% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2005-2009) and estimated revenue (2010-2011). The method used to estimate and major factors impacting each major revenue source are also discussed.

Real Estate Taxes

**Real Estate Taxes
(All funds)**



Discussion:

Real estate taxes represent the County's single largest revenue source accounting for 38% of all estimated revenue for FY11. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2011 estimate is based on a current collection rate of 88% for installment 1 and 92% for installment 2. Collection rates estimates have been decreased from those used to project revenues last year based on an examination of the County's aged taxes receivable report. The FY2011 estimate assumes .5% growth for calendar year 2010 and 1.5% for calendar year 2011. The growth rate for calendar year 2010 was obtained from the Department of Assessment.

% change from prior fiscal year revised budget

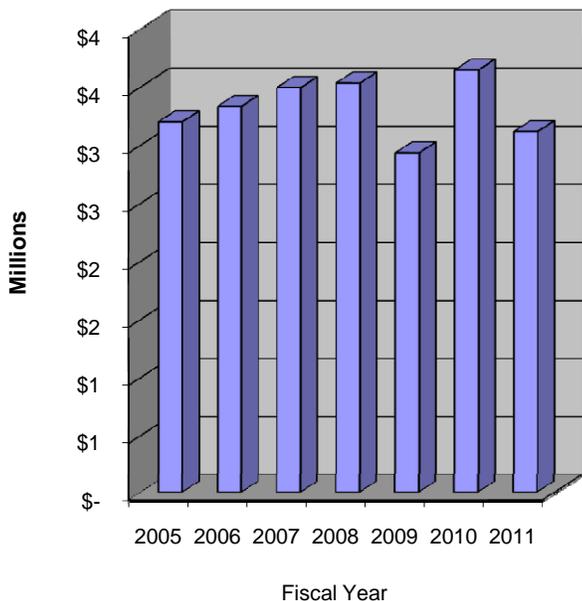
5%

Fiscal Year 2011 Tax Rates:

The County's real estate tax rate varies by taxing district. A tax rate increase of 3 cents was adopted in all taxing districts. Two cents of the rate increase is designated for Public Education and the remainder for School related debt service. For a ten year comparison of individual district tax rates, see the *Property Tax Rates Section* of this document.

Shared Expense Reimbursements

Shared Expense Reimbursements



Discussion:

Shared expense reimbursements are revenues received from the Commonwealth for the Commonwealth's share of expenditures in activities that are considered to be a state/local responsibility. These activities are primarily those of Constitutional Offices including operation of the County jail. Shared expense reimbursements represent approximately 7% of all estimated fiscal year 2011 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days. This estimate assumes recommendations by the conferees regarding Constitutional Office funding reductions is approved including the continuation and increase of the Aid to Locality Reductions first implemented in Fiscal Year 2009.

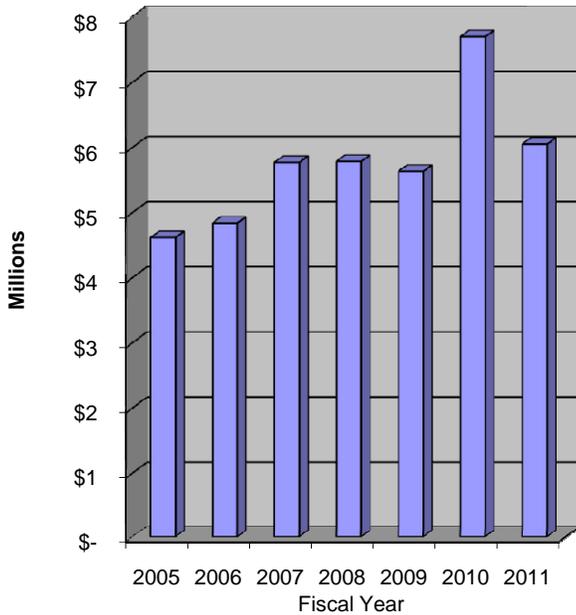
% change from prior fiscal year revised budget

-15%

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 13% of all estimated revenue for FY11. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY11 estimate is based on a current collection rate of 84% and no reduction in taxable value. This collection rate was decreased from last years rate of 88% based on an analysis of the County's aged tax receivables. 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

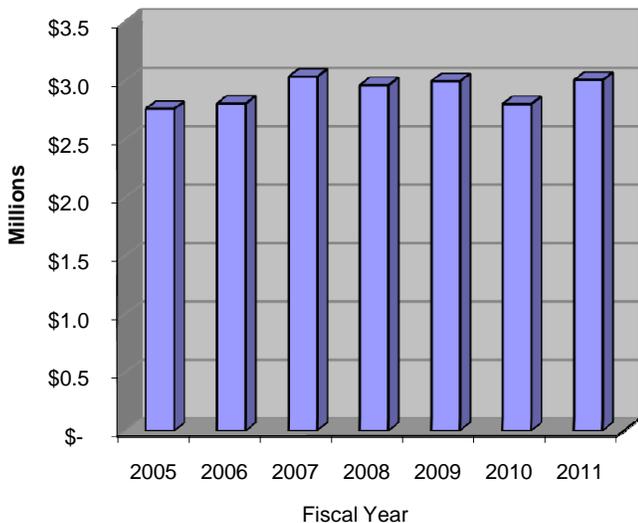
-21%

Fiscal Year 2011 Tax Rates and PPTRA tax relief

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

Local Sales and Use Taxes

Local Sales and Use Taxes



Discussion:

The Commonwealth of Virginia's sales and use tax rate is 5% with 1% remitted back to the jurisdiction from where the tax was collected. Local sales and use taxes have been particularly hard hit by the recession but the County does expect a significant increase in sales tax revenue as a result of the opening of the County's first Wal-Mart superstore scheduled for Spring 2010. The existence of a large retail facility in the County is expected to recoup sales tax that was previously lost to the State of Maryland where a large retail shopping area exists only 7 miles outside of Accomack's County line. Local sales and use taxes represent approximately 7% of all estimated revenue for fiscal year 2011.

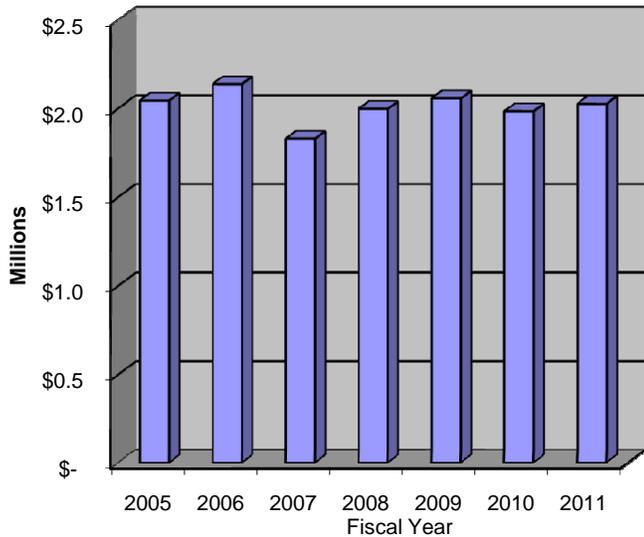
% change from prior fiscal year revised budget

7%

Major Revenue Analysis-continued

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

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



Discussion:

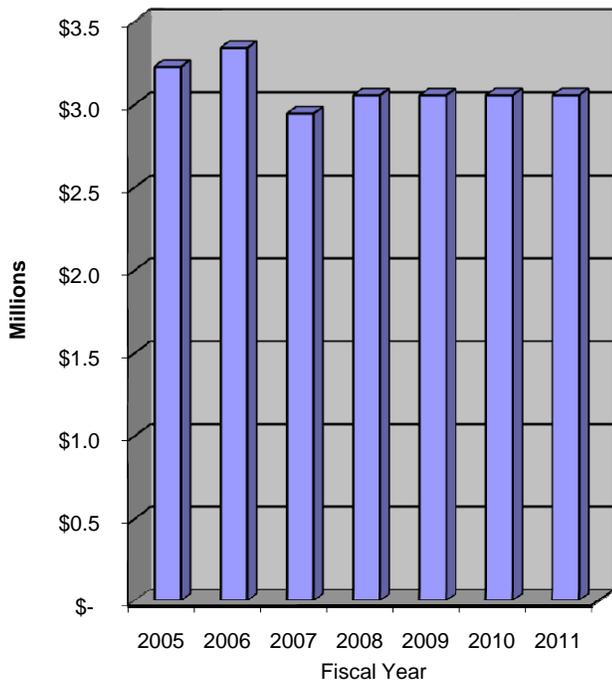
Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use tax. Taxes on electricity services were unaffected by this change. For comparison purposes, consumer utility taxes, licensure taxes, franchise fees and new State telecommunication sales and use taxes are shown together. In total, these taxes represent 5% of all estimated revenue for fiscal year 2011. The County primarily uses trend analysis to estimate these taxes. Consumer utility taxes are based on kilowatts and are trending up slightly from the prior year.

% change from prior fiscal year revised budget

2%

Personal Property Tax Relief Act (PPTRA) Aid

PPTRA Aid (All funds)



Discussion:

In 1998, the General Assembly passed the Personal Property Tax Relief Act (PPTRA). The purpose of this legislation was to gradually eliminate the personal property tax on personal use automobiles by increasing state funding to localities. Localities were reimbursed for tax relief granted based on Commonwealth guidelines. In FY07, state funding moved from a reimbursement basis to a pro rata share of a capped amount effectively reducing the funding the County would have otherwise received. The County's share of this capped amount was determined by the Auditor of Public Accounts (APA) and is not expected to increase in future years. PPTRA aid represents 7% of all FY11 estimated revenue.

% change from prior fiscal year revised budget

0%

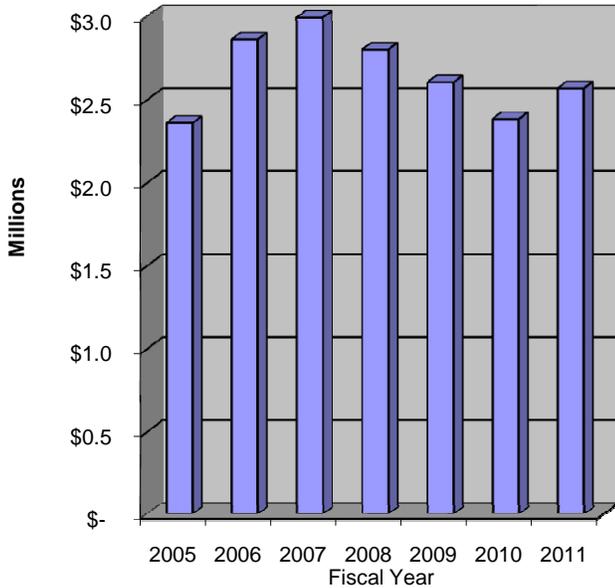
Future Issues:

The amount of PPTRA aid and the value of total County personal property control the level of tax relief that can be granted. Should the General Assembly decide to discontinue PPTRA aid, residents could expect a 100% increase in personal property taxes on personal use vehicles.

Major Revenue Analysis-continued

Landfill Tipping Fees

Landfill Tipping Fees



Discussion:

Landfill tipping fees are user fees charged for waste disposal at the County's North and South Landfills. Fees are based on waste weight and are determined each year based on the estimated cost to operate and close each facility. All cost calculations are performed using the full accrual basis of accounting. Total estimated revenue is derived by applying the calculated fee to the estimated billable waste stream. The billable waste stream has declined from a high of 53,000 tons in FY07 to an estimated 38,932 tons in FY11. This decrease reflects the loss of waste originating in Northampton County and a general decline in waste overall. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2011.

% change from prior fiscal year revised budget

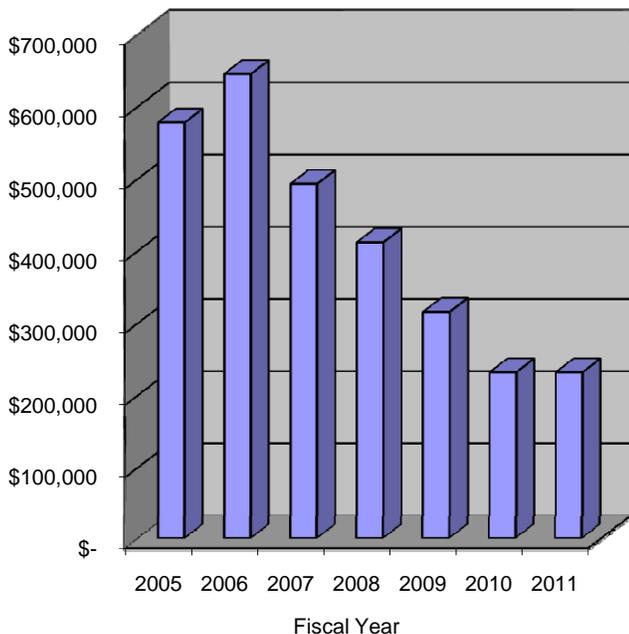
8%

Fee Increase from prior year

No tipping fee increases are proposed for FY11.

Recordation & Wills Taxes

Recordation & Wills Taxes

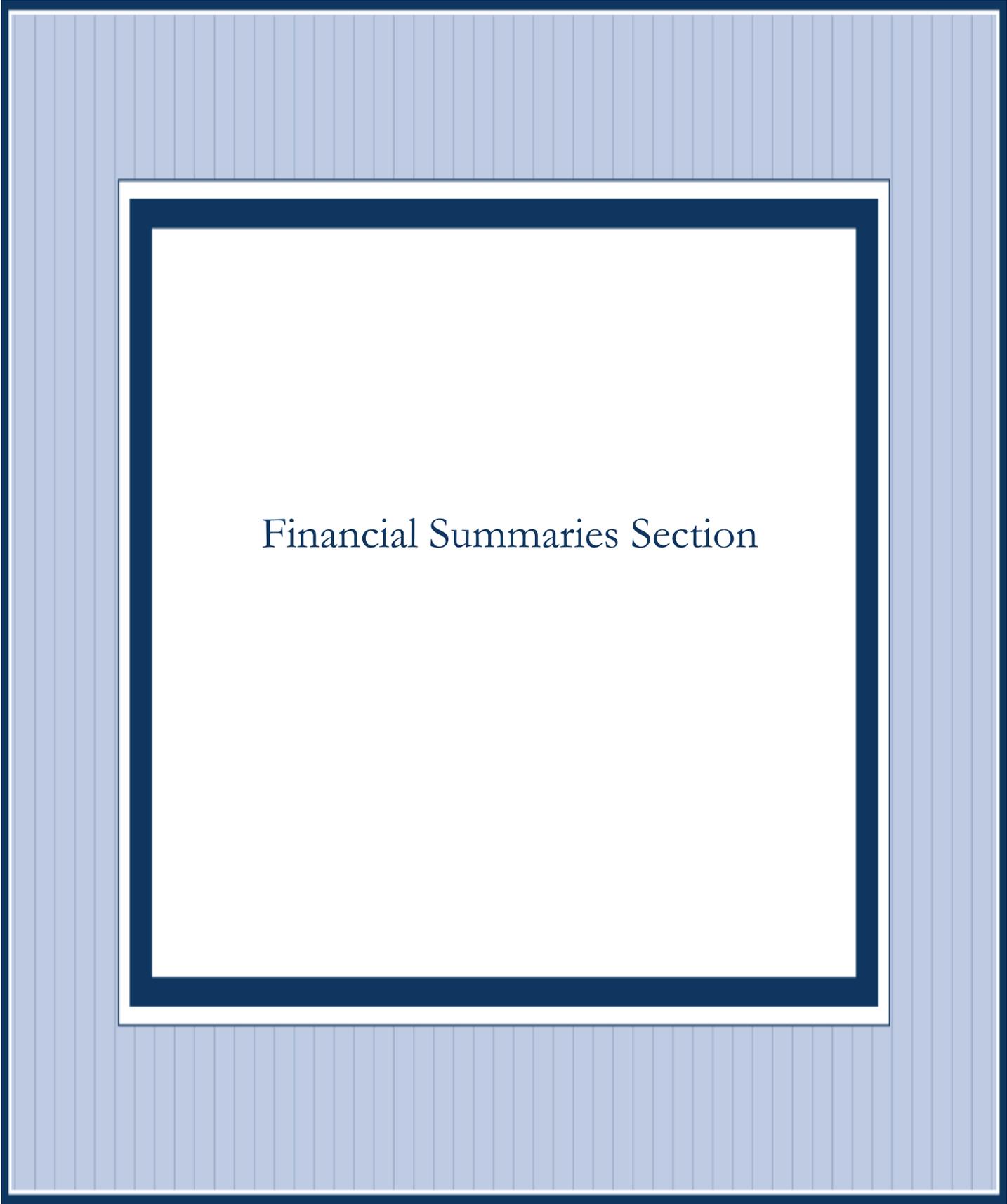


Discussion:

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 FY11. No increase is expected in this revenue for FY11.

% change from prior fiscal year revised budget

0%

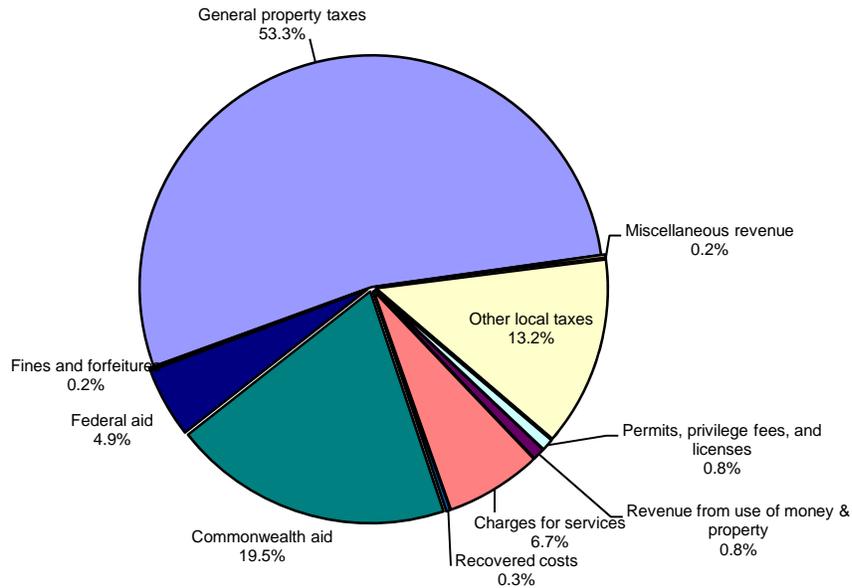
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Financial Summaries Section

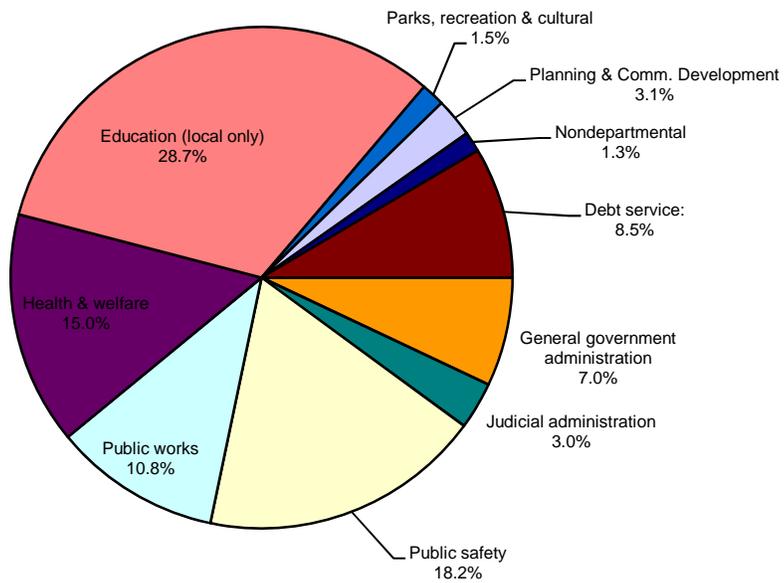


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**Fiscal Year 2011 Adopted Budget
Where The Money Comes From**



**Fiscal Year 2011 Adopted Budget
Where The Money Goes**



Financial Summaries Section

FY11 Adopted Budget Summary by Fund

	Primary Government																		Component Units		
	General Fund	Special Revenue Funds											Capital Project Funds	Debt Service Funds	Enterprise Funds			Enterprise Funds	Airport Commission	Economic Development Authority	
		Operating & Capital Funds	Virginia Public Assistance	Comprehensive Youth Services	Law Library	Consolidated Emergency Medical Svc.	All District Fire & Rescue	Greenbackville Capt. Cove Mosquito Control	Court Security Fee	Drug Seizures	Fire Programs	Hazardous Materials Response	Emergency 911	County Capital Projects	School Debt Service	Parks & Recreation Revolving	Landfill				Water & Sewer
Beginning Fund Balance	4,551,811	-	-	1,181	443,052	-	-	53,327	-	255,727	14,073	-	69,000	521,362	77,399	3,985,814	-	9,972,746	-	27,120	
Revenues and Other Sources:																					
General property taxes	19,472,125	-	-	-	1,716,111	1,025,525	62,980	-	-	-	-	-	-	3,471,719	-	-	-	-	25,748,460	-	-
Other local taxes	6,310,766	-	-	7,000	-	-	-	67,000	-	-	-	-	-	-	-	-	-	-	6,384,766	-	-
Permits, privilege fees, and licenses	399,557	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	399,557	-	-
Fines and forfeitures	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-
Revenue from use of money & property	369,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,502	-	-	402,542	55,512	-
Charges for services	399,830	-	-	-	-	-	-	-	-	-	-	-	-	-	79,800	2,569,508	194,797	-	3,243,935	355,370	-
Miscellaneous revenue	-	-	100,274	-	-	-	-	-	6,700	-	-	-	-	-	-	-	-	-	106,974	1,100	-
Recovered costs	70,552	-	-	-	52,465	-	-	-	-	-	-	-	-	-	-	10,000	-	-	133,017	-	-
Local government aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,233	-
Commonwealth aid	6,240,737	1,448,486	1,572,298	-	48,422	46,956	-	2,000	-	5,000	-	-	-	56,199	-	-	-	-	9,420,098	3,080	-
Federal aid	190,000	2,169,567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,359,567	-	-
Other financing sources	454,802	648,604	571,511	-	-	-	-	-	-	-	-	415,159	200,000	290,000	-	-	36,414	-	2,616,490	-	-
Total Revenue and Other Sources	33,982,409	4,266,657	2,244,083	7,000	1,816,998	1,072,481	62,980	67,000	2,000	6,700	5,000	415,159	200,000	3,817,918	79,800	2,613,010	231,211	50,890,406	555,295	-	
Expenditures and Other Uses:																					
General government administration	3,398,408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,398,408	-	-
Judicial administration	1,403,306	-	-	7,000	-	-	-	67,000	-	-	-	-	-	-	-	-	-	-	1,477,306	-	-
Public safety	5,116,724	-	-	-	1,904,554	1,072,481	62,980	-	2,000	41,250	13,000	415,159	200,000	-	-	-	-	-	8,828,148	-	-
Public works	3,253,660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,959,401	-	-	5,213,061	-	-
Health & welfare	777,740	4,266,657	2,244,083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,288,480	-	-
Education	15,583,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,583,300	-	-
Parks, recreation & cultural	656,411	-	-	-	-	-	-	-	-	-	-	-	-	-	79,800	-	-	-	736,211	-	-
Planning & community development	981,435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	231,211	-	1,212,646	527,435	7,760
Nondepartmental	560,379	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,500	-	-	623,879	-	-
Debt service:																					
Principal	-	-	-	-	-	-	-	-	-	-	-	-	-	2,428,374	-	79,700	-	-	2,508,074	9,600	-
Interest and fiscal charges	329,969	-	-	-	-	-	-	-	-	-	-	-	-	1,267,575	-	-	-	-	1,597,544	18,260	-
Other uses	2,141,688	-	-	-	-	-	-	-	-	-	-	-	69,000	-	-	405,802	-	-	2,616,490	-	-
Total Expenditures and Other Uses	34,203,020	4,266,657	2,244,083	7,000	1,904,554	1,072,481	62,980	67,000	2,000	41,250	13,000	415,159	269,000	3,695,949	79,800	2,508,403	231,211	51,083,547	555,295	7,760	
Ending Fund Balance	4,331,200	-	-	1,181	355,496	-	-	53,327	-	221,177	6,073	-	-	643,331	77,399	4,090,421	-	9,779,605	-	19,360	

Notes:
This summary presents a consolidated picture of the Primary Government Budget. Sources, uses, and beginning and ending fund balances are shown for each fund.
Beginning and ending fund balances shown above represent only that portion of fund balance that is available for appropriation including the General Fund Rainy Day reserve which may be used in emergency situations.
Beginning and ending balances of the Consolidated Emergency Medical Services Fund and School Debt Service Fund are only available for fire and rescue services and the repayment of debt, respectively. Fund balance of the Landfill Fund is available for future landfill closure and post-closure costs only. Fund balance of the Fire Programs Fund must be used for fire and rescue training/apparatus.

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Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Revised Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
GENERAL FUND					
General property taxes	18,045,711	20,440,605	20,376,349	19,472,125	-4.74%
Real property taxes	10,687,930	11,209,811	10,952,788	11,567,242	3.19%
Public services taxes	570,407	557,218	929,985	915,202	64.24%
Personal property taxes (FY10 incl. windfall from semi-annual ins)	5,312,863	7,511,326	7,211,326	5,655,556	-24.71%
Mobile home taxes	94,576	62,500	72,500	60,000	-4.00%
Machinery & tools taxes	619,827	531,000	621,000	705,375	32.84%
Penalties - all taxes	312,970	284,375	284,375	284,375	0.00%
Interest - all taxes	447,138	284,375	304,375	284,375	0.00%
Other local taxes	6,609,376	5,978,212	5,968,212	6,310,766	5.56%
Local sales and use taxes	2,998,382	2,604,006	2,804,006	3,009,799	15.58%
Telecommunications sales and use taxes	1,012,995	1,065,000	965,000	1,006,702	-5.47%
Consumers' utility taxes	1,042,820	1,082,000	1,019,000	1,019,000	-5.82%
Public service license taxes	89,385	83,000	83,000	83,000	0.00%
Vehicle license fees (formerly motor vehicle decals)	535,569	284,777	334,777	430,836	51.29%
Bank stock taxes	29,606	24,000	24,000	24,000	0.00%
Recordation and wills taxes	315,315	231,429	231,429	231,429	0.00%
Hotel and motel room taxes	427,462	453,000	423,000	422,000	-6.84%
Court filing fees	20,706	20,000	20,000	20,000	0.00%
Court security fees (moved to a separate fund for FY11)	70,391	67,000	-	-	-100.00%
Business, professional and occupation license taxes	65,745	63,000	63,000	63,000	0.00%
Other	1,000	1,000	1,000	1,000	0.00%
Permits, privilege fees, and licenses	441,798	491,060	549,617	399,557	-18.63%
Animal licenses	12,089	7,000	7,000	7,000	0.00%
Zoning permits	33,446	35,000	35,087	29,000	-17.14%
Building permits	271,067	300,000	390,000	260,233	-13.26%
Erosion & sediment control permits	50,910	40,500	40,500	25,000	-38.27%
Health department permits	46,400	60,000	28,470	32,744	-45.43%
Land use application fees	18,452	36,000	36,000	37,980	5.50%
Other	9,434	12,560	12,560	7,600	-39.49%
Fines and forfeitures	66,245	75,000	75,000	75,000	0.00%
Revenue from use of money & property	407,998	414,540	364,540	369,040	-10.98%
From use of money	47,153	81,000	31,000	35,000	-56.79%
From use of property	360,845	333,540	333,540	334,040	0.15%
Charges for services	469,367	394,630	394,630	399,830	1.32%
For public safety	110,755	56,605	56,605	66,805	18.02%
For judicial administration	20,274	15,500	15,500	15,500	0.00%
For general government administration	230,358	237,100	237,100	232,100	-2.11%
For public works	92,980	85,425	85,425	85,425	0.00%
For health and welfare	15,000	-	-	-	0.00%
Miscellaneous revenue	592,629	-	181,307	-	0.00%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Revised Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
GENERAL FUND-CONTINUED					
Recovered costs	151,795	70,552	71,503	70,552	0.00%
For judicial administration	17,651	18,044	18,044	18,044	0.00%
For public works	19,354	3,000	3,000	3,000	0.00%
For general government administration	56,144	15,800	15,800	15,800	0.00%
For community development	17,409	-	-	-	0.00%
For public safety	23,662	33,708	33,708	33,708	0.00%
Other	17,575	-	951	-	0.00%
Commonwealth aid	6,616,534	6,783,692	6,758,062	6,240,737	-8.00%
Motor vehicle carrier's tax	6,660	7,000	7,000	7,000	0.00%
Rolling stock tax	2,011	3,000	3,000	3,000	0.00%
Mobile home titling tax	61,974	80,000	80,000	40,000	-50.00%
Tax on deeds	99,391	80,000	80,000	80,000	0.00%
Personal property tax relief	2,902,574	2,904,000	2,904,000	2,904,000	0.00%
Commonwealth Attorney shared expenditures	324,255	335,078	315,789	309,773	-7.55%
Sheriff shared expenditures	1,699,527	2,612,282	2,453,114	2,417,876	-7.44%
Commissioner of Revenue shared expenditures	111,637	119,787	111,648	98,877	-17.46%
Treasurer shared expenditures	138,176	140,284	128,493	110,490	-21.24%
Medical Examiner shared expenditures	-	500	500	500	0.00%
Registrar/Electoral Board shared expenditures	53,385	47,943	47,943	40,000	-16.57%
Clerk of Circuit Court shared expenditures	326,477	271,851	284,550	259,618	-4.50%
Jail per diems	279,720	304,000	304,000	158,843	-47.75%
Aid to locality across-the-board-reduction	-	(225,285)	(225,285)	(280,000)	24.29%
Criminal juror fees	2,880	4,000	4,000	4,000	0.00%
Juvenile crime control program	46,105	49,418	49,418	39,418	-20.24%
Victims/Witness assistance program	45,847	49,834	49,834	47,342	-5.00%
Other Commonwealth grant aid	515,915	-	160,058	-	0.00%
Federal aid	2,266,841	205,000	667,849	190,000	-7.32%
Payments in lieu of taxes	33,573	15,000	15,000	15,000	0.00%
Chincoteague Refuge revenue sharing	101,394	130,000	100,000	100,000	-23.08%
Social services indirect costs	94,450	60,000	60,000	75,000	25.00%
Other Federal aid	2,037,424	-	492,849	-	0.00%
Other financing sources	-	385,802	385,802	454,802	17.88%
Transfers from other funds	-	385,802	385,802	454,802	17.88%
TOTAL GENERAL FUND	35,668,294	35,239,093	35,792,871	33,982,409	-3.57%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Revised Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
VIRGINIA PUBLIC ASSISTANCE FUND					
Commonwealth aid	1,374,004	1,448,486	1,448,486	1,448,486	0.00%
Welfare related aid	1,374,004	1,448,486	1,448,486	1,448,486	0.00%
Federal aid	2,109,526	2,302,388	2,302,388	2,169,567	-5.77%
Welfare related aid	2,109,526	2,302,388	2,302,388	2,169,567	-5.77%
Other financing sources	556,045	682,741	682,741	648,604	-5.00%
Transfer from General Fund	556,045	682,741	682,741	648,604	-5.00%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	4,039,575	4,433,615	4,433,615	4,266,657	-3.77%

COMPREHENSIVE YOUTH SERVICES FUND					
Miscellaneous revenue	223,123	109,598	109,598	100,274	-8.51%
Grant matching funds from Northampton County/other	223,123	109,598	109,598	100,274	-8.51%
Commonwealth aid	2,255,059	1,621,375	1,621,375	1,572,298	-3.03%
Pooled CSA funds	2,136,207	1,552,677	1,552,677	1,552,677	0.00%
CSA administration grant	19,620	19,621	19,621	19,621	0.00%
Teen pregnancy prevention grant	50,011	49,077	49,077	-	-100.00%
Healthy families initiative grant	49,221	-	-	-	0.00%
Other financing sources	677,285	722,076	722,076	571,511	-20.85%
Transfer from General Fund-Pool Match	525,649	568,595	568,595	568,595	0.00%
Transfer from General Fund-Trust Match	17,415	17,744	17,744	-	-100.00%
Transfer from General Fund-Admin Match	2,916	2,916	2,916	2,916	0.00%
Transfer from Virginia Public Assistance Fund-TANF	131,305	132,821	132,821	-	-100.00%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	3,155,467	2,453,049	2,453,049	2,244,083	-8.52%

LAW LIBRARY FUND					
Other Local taxes	8,373	7,000	7,000	7,000	0.00%
Court document fees	8,373	7,000	7,000	7,000	0.00%
Other financing sources	4,507	-	-	-	0.00%
Transfer from General Fund	4,507	-	-	-	0.00%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	12,880	7,000	7,000	7,000	0.00%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Revised Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
General property taxes	1,380,163	1,606,470	1,745,858	1,716,111	6.82%
Real property taxes	1,166,816	1,362,122	1,437,146	1,412,831	3.72%
Public services taxes	60,436	89,071	153,435	139,191	56.27%
Personal property taxes	85,511	113,277	113,277	114,089	0.72%
Mobile home taxes	9,048	6,000	6,000	6,000	0.00%
Machinery & tools taxes	11,996	10,000	10,000	18,000	80.00%
Penalties - all taxes	20,453	13,000	13,000	13,000	0.00%
Interest - all taxes	25,903	13,000	13,000	13,000	0.00%
Charges for services	21,095	-	-	-	0.00%
Charges for emergency medical services	21,095	-	-	-	0.00%
Miscellaneous Revenue	101,003	134,132	134,132	52,465	-60.89%
Contributions from Fire & Rescue Companies	101,003	134,132	134,132	52,465	-60.89%
Other	-	-	-	-	0.00%
Commonwealth aid	48,866	48,422	48,422	48,422	0.00%
Personal property tax relief act	48,866	48,422	48,422	48,422	0.00%
TOTAL CONSOLIDATED EMS FUND	1,551,127	1,789,024	1,928,412	1,816,998	1.56%

ATLANTIC DISTRICT FIRE & RESCUE FUND					
General property taxes	367,524	368,680	416,515	397,621	7.85%
Real property taxes	272,683	290,296	290,296	288,924	-0.47%
Public services taxes	36,422	32,325	66,633	60,143	86.06%
Personal property taxes	33,827	30,059	43,586	32,554	8.30%
Mobile home taxes	3,708	2,500	2,500	2,500	0.00%
Machinery & tools taxes	4,685	4,500	4,500	4,500	0.00%
Penalties - all taxes	6,563	4,000	4,000	4,000	0.00%
Interest - all taxes	9,636	5,000	5,000	5,000	0.00%
Commonwealth aid	18,314	17,612	17,612	17,612	0.00%
Personal property tax relief act	18,314	17,612	17,612	17,612	0.00%
TOTAL ATLANTIC DISTRICT FIRE & RESCUE FUND	385,838	386,292	434,127	415,233	7.49%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Revised Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
METOMPKIN DISTRICT FIRE & RESCUE FUND					
General property taxes	127,023	128,213	132,648	126,906	-1.02%
Real property taxes	102,067	109,259	109,259	108,228	-0.94%
Public services taxes	4,292	3,700	3,791	2,970	-19.73%
Personal property taxes	11,772	9,654	13,998	10,008	3.67%
Mobile home taxes	1,626	1,000	1,000	1,000	0.00%
Machinery & tools taxes	671	600	600	700	16.67%
Penalties - all taxes	2,584	2,000	2,000	2,000	0.00%
Interest - all taxes	4,012	2,000	2,000	2,000	0.00%
Commonwealth aid	8,227	8,107	8,107	8,107	0.00%
Personal property tax relief act	8,227	8,107	8,107	8,107	0.00%
TOTAL METOMPKIN DISTRICT FIRE & RESCUE FUND	135,250	136,320	140,755	135,013	-0.96%

LEE DISTRICT FIRE & RESCUE FUND					
General property taxes	210,613	231,506	241,545	233,584	0.90%
Real property taxes	168,095	198,275	198,275	196,631	-0.83%
Public services taxes	7,864	6,896	9,449	9,242	34.02%
Personal property taxes	20,209	16,635	24,121	17,511	5.27%
Mobile home taxes	993	700	700	700	0.00%
Machinery & tools taxes	6,267	5,500	5,500	6,000	9.09%
Penalties - all taxes	3,003	1,000	1,000	1,000	0.00%
Interest - all taxes	4,182	2,500	2,500	2,500	0.00%
Commonwealth aid	10,575	10,895	10,895	10,895	0.00%
Personal property tax relief act	10,575	10,895	10,895	10,895	0.00%
TOTAL LEE DISTRICT FIRE & RESCUE FUND	221,188	242,401	252,440	244,479	0.86%

PUNGOTEAGUE DISTRICT FIRE & RESCUE FUND					
General property taxes	266,914	267,841	275,458	267,414	-0.16%
Real property taxes	231,405	241,118	241,118	240,120	-0.41%
Public services taxes	6,017	5,289	5,983	5,403	2.16%
Personal property taxes	18,170	15,384	22,307	15,841	2.97%
Mobile home taxes	1,532	900	900	900	0.00%
Machinery & tools taxes	131	150	150	150	0.00%
Penalties - all taxes	4,520	2,500	2,500	2,500	0.00%
Interest - all taxes	5,139	2,500	2,500	2,500	0.00%
Commonwealth aid	10,473	10,342	10,342	10,342	0.00%
Personal property tax relief act	10,473	10,342	10,342	10,342	0.00%
TOTAL PUNGOTEAGUE DISTRICT FIRE/RESCUE FUND	277,387	278,183	285,800	277,756	-0.15%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Revised Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
General property taxes	62,939	61,588	61,588	62,980	2.26%
Real property taxes	61,540	60,588	60,588	61,980	2.30%
Penalties - all taxes	746	1,000	1,000	500	-50.00%
Interest - all taxes	653	-	-	500	100.00%
COURT SECURITY FEE FUND					
Other local taxes	-	-	67,000	67,000	100.00%
Court Security Fees	-	-	67,000	67,000	100.00%
DRUG SEIZURES FUND					
Commonwealth aid	5,836	2,000	2,000	2,000	0.00%
Proceeds from sale of seized assets	5,836	2,000	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Revenue from use of money and property	127	-	-	-	0.00%
Interest	127	-	-	-	0.00%
Miscellaneous Revenue	6,774	6,700	26,700	6,700	0.00%
Contributions	74	-	20,000	-	0.00%
From Northampton County	6,700	6,700	6,700	6,700	0.00%
Commonwealth aid	13,160	-	10,840	-	0.00%
Aid to localities	13,160	-	-	-	0.00%
Training center grant	-	-	10,840	-	0.00%
TOTAL FIRE PROGRAMS FUND	20,061	6,700	37,540	6,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Commonwealth aid	5,000	5,000	5,000	5,000	0.00%
Hazardous materials grant	5,000	5,000	5,000	5,000	0.00%
TOTAL HAZARDOUS MATERIALS RESPONSE FUND	5,000	5,000	5,000	5,000	0.00%
EMERGENCY 911 FUND					
Other financing sources	423,090	415,159	401,964	415,159	0.00%
Transfer from General Fund	423,090	415,159	401,964	415,159	0.00%
TOTAL EMERGENCY 911 FUND	423,090	415,159	401,964	415,159	0.00%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Revised Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
REHABILITATION PROJECTS FUND					
Revenue from use of money and property	98	-	-	-	0.00%
Interest	98	-	-	-	0.00%
Miscellaneous recoveries	43,130	-	-	-	0.00%
Miscellaneous revenue	43,130	-	-	-	0.00%
Federal aid	195,280	-	574,601	-	0.00%
Community development block grants	195,280	-	574,601	-	0.00%
TOTAL REHABILITATION PROJECTS FUND	238,508	-	574,601	-	0.00%
COUNTY CAPITAL PROJECTS FUND					
Revenue from use of money and property	33,234	-	-	-	0.00%
Investment earnings	33,234	-	-	-	0.00%
Commonwealth aid	12,570	-	-	-	0.00%
Other	12,570	-	-	-	0.00%
Other financing sources	759,514	246,989	562,729	200,000	-19.02%
Transfers from General Fund	759,514	246,989	562,729	200,000	-19.02%
TOTAL COUNTY CAPITAL PROJECTS FUND	805,318	246,989	562,729	200,000	-19.02%
SCHOOL DEBT SERVICE FUND					
General property taxes	2,730,107	3,037,234	3,200,805	3,471,719	14.31%
Real property taxes	2,402,851	2,659,045	2,659,045	3,000,864	12.85%
Public services taxes	105,559	132,059	223,346	230,413	74.48%
Personal property taxes	101,210	160,630	232,914	147,142	-8.40%
Mobile home taxes	19,186	15,000	15,000	13,000	-13.33%
Machinery & tools taxes	11,996	10,500	10,500	20,000	90.48%
Penalties - all taxes	39,454	30,000	30,000	30,000	0.00%
Interest - all taxes	49,851	30,000	30,000	30,300	1.00%
Commonwealth aid	515,173	56,199	56,199	56,199	0.00%
Personal property tax relief act	56,179	56,199	56,199	56,199	0.00%
Lottery funds	295,000	-	-	-	0.00%
School construction funds	163,994	-	-	-	0.00%
Other financing sources	907,429	290,000	290,000	290,000	0.00%
Transfer from General Fund	831,236	270,000	270,000	270,000	0.00%
Transfer from Landfill Enterprise Fund	76,193	20,000	20,000	20,000	0.00%
TOTAL SCHOOL DEBT SERVICE FUND	4,152,709	3,383,433	3,547,004	3,817,918	12.84%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Revised Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
PARKS AND RECREATION REVOLVING FUND					
Charges for services	62,611	79,800	79,800	79,800	0.00%
Recreation event fees	62,611	79,800	79,800	79,800	0.00%
TOTAL PARKS & RECREATION REVOLVING FUND	62,611	79,800	79,800	79,800	0.00%

LANDFILL FUND					
Revenue from use of money and property	37,129	64,862	64,862	33,502	-48.35%
Interest	37,129	64,862	64,862	33,502	-48.35%
Permits, privilege fees, and licenses	671	-	-	-	0.00%
Solid waste permits	671	-	-	-	0.00%
Charges for Services	2,605,461	2,841,962	2,384,780	2,569,508	-9.59%
Landfill tipping fees from the County	877,270	1,109,516	1,009,516	1,109,516	0.00%
Landfill tipping fees from Others	1,728,191	1,732,446	1,375,264	1,459,992	-15.73%
Miscellaneous recoveries	81,305	7,000	7,000	10,000	42.86%
Recycling	53,700	7,000	7,000	10,000	42.86%
Other	27,605	-	4,107	-	0.00%
Other financing sources	38,259	-	237,364	-	0.00%
Transfers from General Fund	38,259	-	237,364	-	0.00%
TOTAL LANDFILL ENTERPRISE FUND	2,762,825	2,913,824	2,694,006	2,613,010	-10.32%

WATER & SEWER FUND					
Charges for Services	47,751	-	162,646	194,797	100.00%
Sewer charges	47,751	-	162,646	194,797	100.00%
Other financing sources	-	-	132,044	36,414	100.00%
Transfers from General Fund	-	-	132,044	36,414	100.00%
TOTAL WATER & SEWER FUND	47,751	-	294,690	231,211	100.00%

PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Revenues	50,667,525	49,336,703	50,641,270	48,273,916	-2.15%
Other Operating Sources	3,366,129	2,742,767	3,414,720	2,616,490	-4.60%
Total Revenues and Other Operating Sources	54,033,654	52,079,470	54,055,990	50,890,406	-2.28%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Revised Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
AIRPORT COMMISSION COMPONENT UNIT					
Revenue from use of money and property	49,720	51,890	51,890	55,512	6.98%
Office Space and Farmland Rent	7,219	7,290	7,290	7,290	0.00%
Hangar Rent	35,133	37,220	37,220	38,257	2.79%
Tie-Down Rent	4,400	3,880	3,880	6,105	57.35%
Parking Space Rent	2,968	3,500	3,500	3,860	10.29%
Charges for Services	285,990	355,370	355,370	355,370	0.00%
Aviation Gasoline Sales	204,585	225,000	225,000	225,000	0.00%
Jet A Fuel Sales	79,019	125,000	125,000	125,000	0.00%
Other Sales	2,386	5,370	5,370	5,370	0.00%
Miscellaneous	1,358	1,100	1,100	1,100	0.00%
Other	1,358	1,100	1,100	1,100	0.00%
Local Government Aid	153,788	174,099	174,715	140,233	-19.45%
Aid from Accomack County Primary Government	153,788	174,099	174,715	140,233	-19.45%
Commonwealth aid	23,148	3,080	3,080	3,080	0.00%
Maintenance grants	15,288	3,080	3,080	3,080	0.00%
Capital grants	7,860	-	-	-	0.00%
Federal aid	11,410	-	94,086	-	0.00%
Capital grants	11,410	-	94,086	-	0.00%
TOTAL AIRPORT COMMISSION	525,414	585,539	680,241	555,295	-5.17%

ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Revenue from use of money and property	67	-	-	-	0.00%
From use of money	67	-	-	-	0.00%
Charges for Services	127,939	107,114	-	-	-100.00%
Sewer charges	127,939	107,114	-	-	-100.00%
Miscellaneous recoveries	3,869	-	-	-	0.00%
Other	3,869	-	-	-	0.00%
Local Government Aid	51,498	36,414	-	-	-100.00%
Aid from Accomack County Primary Government	51,498	36,414	-	-	-100.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	183,373	143,528	-	-	-100.00%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2008	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
GENERAL FUND					
General Government Administration	3,263,777	3,215,024	3,528,630	3,398,408	-3.69%
Board of Supervisors	251,331	227,268	209,512	213,399	1.86%
County Administrator	594,313	499,678	492,650	470,154	-4.57%
Legal Services	259,764	207,766	210,670	208,622	-0.97%
Commissioner of the Revenue	254,918	263,075	277,599	257,345	-7.30%
County Assessor	435,290	445,671	819,899	728,585	-11.14%
Treasurer	420,848	520,519	440,888	532,363	20.75%
Central Accounting	343,520	325,347	316,448	323,092	2.10%
IT & Management Services	396,957	422,437	456,118	349,482	-23.38%
Risk Management	138,944	139,049	142,450	140,650	-1.26%
Electoral Board	57,959	52,537	48,628	48,628	0.00%
Registrar	109,933	111,677	113,768	126,088	10.83%
Judicial Administration	1,452,387	1,516,847	1,482,252	1,403,306	-5.33%
Circuit Court	63,867	65,561	78,823	79,857	1.31%
General District Court	7,076	8,494	9,971	9,971	0.00%
Chief Magistrate	13,646	10,437	12,637	12,637	0.00%
Juvenile & Domestic Relations Court	10,103	10,517	13,650	13,650	0.00%
Clerk of the Circuit Court	447,441	465,568	353,995	356,229	0.63%
Sheriff - Court Services	491,404	502,541	555,048	496,718	-10.51%
Commissioner of Accounts	233	221	214	214	0.00%
Commonwealth's Attorney	366,397	400,940	403,097	380,077	-5.71%
Victim & Witness Assistance program	52,220	52,568	54,817	53,953	-1.58%
Public Safety	5,589,282	5,450,122	5,203,851	5,116,724	-1.67%
Sheriff - Law Enforcement Services	1,662,519	1,762,096	1,683,626	1,684,557	0.06%
Volunteer Fire & Rescue	301,723	298,110	263,510	263,510	0.00%
Emergency Medical Services	291,905	173,836	163,976	166,128	1.31%
Sheriff - Jail Operation	2,127,051	2,143,036	2,150,845	2,146,348	-0.21%
Juvenile Probation Office	194,374	104,576	130,284	120,525	-7.49%
Community Corrections	137,366	84,897	-	-	0.00%
Building and Zoning	485,186	497,634	459,257	465,832	1.43%
Ordinance Enforcement <i>(Duties now handled by Building & Zoning Dep</i>	56,375	56,452	62,075	-	-100.00%
Animal Control	114,059	94,196	101,304	102,041	0.73%
Regional Animal Shelter	89,509	80,286	98,932	99,345	0.42%
Emergency Management	127,535	153,242	89,121	67,517	-24.24%
Medical Examiner	400	440	-	-	0.00%
S.P.C.A. Operating Subsidy	1,280	1,321	921	921	0.00%
Public Works	3,361,405	3,104,453	3,427,091	3,253,660	-5.06%
Storm Drainage	188,623	158,095	152,003	179,652	18.19%
Litter Control	253,496	232,271	185,085	186,487	0.76%
Solid Waste	1,961,123	1,821,756	2,205,229	2,045,485	-7.24%
Buildings & Grounds	958,163	892,331	884,774	842,036	-4.83%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2008	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
GENERAL FUND-continued					
Health & Welfare	784,407	772,174	777,740	777,740	0.00%
Health Department Operating Subsidy	507,441	492,319	477,319	477,319	0.00%
School Dental Program Operating Subsidy	5,395	5,125	4,971	4,971	0.00%
Community Services Board Operating Subsidy	146,500	139,170	134,995	134,995	0.00%
Eastern Shore Area Agency on Aging Operating Subsidy	20,000	19,000	18,430	18,430	0.00%
Tax Relief for the Elderly	105,071	116,560	142,025	142,025	0.00%
Education	13,975,115	15,124,559	14,853,300	15,583,300	4.91%
Eastern Shore Community College Operating Subsidy	44,513	42,287	41,028	41,028	0.00%
Accomack County School Board Subsidy	13,930,602	15,082,272	14,812,272	15,542,272	4.93%
Parks, Recreation & Cultural	894,910	859,181	737,106	656,411	-10.95%
Parks & Recreation	358,807	344,225	298,677	217,948	-27.03%
Parks & Recreation-Summer Food	107,579	74,945	-	-	0.00%
Translator Television	80,089	80,238	74,457	74,457	0.00%
Public Boating Docks and Ramps	47,676	35,772	44,713	44,747	0.08%
Eastern Shore's Own Art Center Operating Subsidy	5,000	4,750	-	-	0.00%
Eastern Shore Public Library Operating Subsidy	295,759	319,251	319,259	319,259	0.00%
Planning & Community Development	1,660,709	2,664,273	1,174,364	981,434	-16.43%
Planning District Commission Operating Subsidy	76,563	63,235	63,123	63,123	0.00%
Eastern Shore of Va. Housing Alliance Operating Subsidy	10,000	9,500	9,215	9,215	0.00%
Economic Development	46,732	67,773	98,181	21,932	-77.66%
Planning	429,130	424,423	399,631	365,536	-8.53%
Hazard Mitigation Projects	422,464	1,541,032	-	-	0.00%
Transportation District Commission Operating Subsidy	7,275	6,911	6,704	6,704	0.00%
Eastern Shore Tourism Commission Operating Subsidy	78,541	69,514	64,058	64,053	-0.01%
Chamber of Commerce Operating Subsidy	-	-	921	921	0.00%
Resource Conserv. & Development Council Operating Sub.	10,711	10,175	8,883	8,883	0.00%
Soil & Water Conservation District Operating Subsidy	24,164	22,956	21,154	21,154	0.00%
Star Transit Operating Subsidy	35,600	75,820	29,524	61,524	108.39%
Eastern Shore Groundwater Committee Operating Subsidy	24,250	28,357	19,721	19,721	0.00%
E.S. Small Business Dev. Center Operating Subsidy	5,000	4,750	4,607	4,607	0.00%
PSA Operating Subsidy (funding transferred to Water & Sewer Fund)	-	-	100,000	-	-100.00%
Johnsongrass & Gypsy Moth Program	10,781	6,742	10,000	10,020	0.20%
Water Projects	27,914	-	-	-	0.00%
Waste Treatment Projects	82,177	-	-	-	0.00%
Wallops Research Park	-	-	-	88,000	100.00%
Cooperative Extension Service	127,753	127,799	128,129	95,808	-25.23%
Accomack County Airport Commission Operating Subsidy	161,507	153,788	174,099	140,233	-19.45%
Economic Development Authority Operating Subsidy	80,147	51,498	36,414	-	-100.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2008	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
GENERAL FUND-continued					
Nondepartmental	-	-	168,846	560,379	231.89%
Operating/Capital Contingency	-	-	168,846	470,088	178.41%
Contingency for employee termination/severance payments	-	-	-	90,291	100.00%
Debt Service	579,116	583,113	313,434	329,969	5.28%
Debt Service-Social Services building					
Principal	95,000	100,000	-	-	0.00%
Interest and fiscal charges	151,096	148,812	168,489	230,071	36.55%
Debt Service-Solid Waste Convenience Centers					
Principal	215,000	225,000	-	-	0.00%
Interest and fiscal charges	118,020	109,301	114,945	69,898	-39.19%
Debt Service-Revenue Anticipation Note					
Interest and fiscal charges	-	-	30,000	30,000	0.00%
Other Uses	3,505,289	2,875,457	2,222,479	2,141,688	-3.64%
Transfers To Virginia Public Assistance Fund	614,752	556,045	682,741	648,604	-5.00%
Transfers To Comprehensive Youth Services Fund	467,373	545,980	589,255	571,511	-3.01%
Transfers To Emergency 911 Fund	433,735	423,090	433,494	415,159	-4.23%
Transfers To County Capital Projects Fund	1,154,393	509,550	246,989	200,000	-19.02%
Transfers To School Debt Service Fund	831,236	831,236	270,000	270,000	0.00%
Transfers To Other Funds	3,800	9,556	-	36,414	100.00%
TOTAL GENERAL FUND	35,066,397	36,165,203	33,889,093	34,203,019	0.93%

VIRGINIA PUBLIC ASSISTANCE FUND

Health & Welfare	3,980,353	3,908,271	4,300,794	4,266,657	-0.79%
Social Services	3,980,353	3,908,271	4,300,794	4,266,657	-0.79%
Other Uses	30,314	131,305	132,821	-	-100.00%
Transfers to Comprehensive Youth Services Fund	30,314	131,305	132,821	-	-100.00%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	4,010,667	4,039,576	4,433,615	4,266,657	-3.77%

COMPREHENSIVE YOUTH SERVICES FUND

Health & Welfare	3,106,414	3,155,987	2,453,049	2,244,083	-8.52%
Family Projects Program	154,999	158,211	159,890	-	-100.00%
Teen Pregnancy Prevention Program	48,588	50,011	49,076	-	-100.00%
Healthy Families Initiative Program	49,844	49,221	-	-	0.00%
Pooled Services Program-Accomack	1,579,742	1,800,556	1,722,842	1,722,842	0.00%
Pooled Services Program-Northampton	1,248,241	1,072,988	496,241	496,241	0.00%
Administration Grant-Accomack	12,500	12,500	12,500	12,500	0.00%
Administration Grant-Northampton	12,500	12,500	12,500	12,500	0.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2008	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
LAW LIBRARY FUND					
Judicial Administration	11,509	7,192	7,000	7,000	0.00%
Law Library	11,509	7,192	7,000	7,000	0.00%
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
Public Safety	1,580,400	1,864,108	1,870,485	1,904,554	1.82%
Fire & Rescue Services	1,580,400	1,864,108	1,870,485	1,904,554	1.82%
ATLANTIC DISTRICT FIRE & RESCUE FUND					
Public Safety	394,600	435,617	386,292	415,233	7.49%
Volunteer Fire and Rescue Company Operating Subsidies	394,600	435,617	386,292	415,233	7.49%
METOMPKIN DISTRICT FIRE & RESCUE FUND					
Public Safety	114,631	153,006	136,320	135,013	-0.96%
Volunteer Fire and Rescue Company Operating Subsidies	114,631	153,006	136,320	135,013	-0.96%
LEE DISTRICT FIRE & RESCUE FUND					
Public Safety	203,871	252,526	242,401	244,479	0.86%
Volunteer Fire and Rescue Company Operating Subsidies	203,871	252,526	242,401	244,479	0.86%
PUNGOTEAGUE DISTRICT FIRE & RESCUE FUND					
Public Safety	218,023	316,962	278,183	277,756	-0.15%
Volunteer Fire and Rescue Company Operating Subsidies	218,023	316,962	278,183	277,756	-0.15%
GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
Health & Welfare	44,427	74,515	61,588	62,980	2.26%
Mosquito Control Commission Operating Subsidy	44,427	74,515	61,588	62,980	2.26%
COURT SECURITY FEE FUND (New Fund for FY11)					
Judicial Administration	-	-	-	67,000	100.00%
Law Enforcement	-	-	-	67,000	100.00%
DRUG SEIZURES FUND					
Public Safety	17,708	2,310	2,000	2,000	0.00%
Law Enforcement	17,708	2,310	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Public Safety	35,320	26,911	41,250	41,250	0.00%
Fire and Rescue services	35,320	26,911	41,250	41,250	0.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2008	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
HAZARDOUS MATERIALS RESPONSE FUND					
Public Safety	9,371	6,927	21,000	13,000	-38.10%
Other Protection	9,371	6,927	21,000	13,000	-38.10%
EMERGENCY 911 FUND					
Public Safety	433,981	423,090	433,494	415,159	-4.23%
Emergency 911 Commission Operating Subsidy	433,981	423,090	433,494	415,159	-4.23%
REHABILITATION PROJECTS					
Planning & Community Development	376,632	229,348	-	-	0.00%
Community Development Projects	376,632	229,348	-	-	0.00%
COUNTY CAPITAL PROJECTS FUND					
General Government Administration	361,398	16,132	246,989	-	-100.00%
Tax collection software upgrade	104,988	-	-	-	0.00%
Software upgrades	17,210	16,132	246,989	-	-100.00%
Public Safety	35,000	-	-	200,000	100.00%
Fire and EMS Master Plan Development	7,000	-	-	-	0.00%
Emergency Operations Center/Public Safety Office	-	-	-	200,000	100.00%
Public Works	939,741	771,156	-	-	0.00%
Litter Control Vehicle Replacement	67,259	-	-	-	0.00%
Convenience Center Construction	843,737	771,156	-	-	0.00%
Health and Welfare	31,655	6,977	-	-	0.00%
Social Services Office Construction	31,655	6,977	-	-	0.00%
Parks, Recreation & Cultural	73,284	23,143	-	-	0.00%
Park & Recreation Facility(s)	675	5,000	-	-	0.00%
Planning & Community Development	363,159	443,555	-	-	0.00%
GIS Implementation (Phase 1/II)	21,250	-	-	-	0.00%
Wastewater/Wallops Research Park	313,139	262,535	-	-	0.00%
Education	-	-	-	-	0.00%
Transfers to General Fund	253,948	-	-	69,000	100.00%
Transfers to the Landfill Fund	267,663	38,259	-	-	0.00%
TOTAL COUNTY CAPITAL PROJECTS FUND	2,325,848	1,299,222	246,989	269,000	8.91%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2008	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
SCHOOL DEBT SERVICE FUND					
Debt Service	4,334,535	4,302,582	4,225,603	3,695,949	-12.53%
Principal	2,218,867	2,291,138	2,354,292	2,428,374	3.15%
Interest and fiscal charges	2,115,668	2,011,444	1,871,311	1,267,575	-32.26%
PARKS AND RECREATION REVOLVING FUND					
Parks, Recreation & Cultural	45,211	54,206	79,800	79,800	0.00%
Parks and Recreation	45,211	54,206	79,800	79,800	0.00%
LANDFILL FUND					
Public Works	2,396,997	1,484,899	1,637,112	1,959,401	19.69%
North & South Landfills	2,396,997	1,484,899	1,637,112	1,959,401	19.69%
					0.00%
Debt Service	466,228	468,131	79,487	79,700	0.27%
Principal	330,000	350,000	-	-	0.00%
Interest and fiscal charges	136,228	118,131	79,487	79,700	0.27%
Nondepartmental	-	-	63,500	63,500	0.00%
Operating Contingency	-	-	63,500	63,500	0.00%
Other Uses	114,889	76,193	405,802	405,802	0.00%
Transfers to General Fund	-	-	385,802	385,802	0.00%
Transfers to School Debt Service	114,889	76,193	20,000	20,000	0.00%
TOTAL LANDFILL ENTERPRISE FUND	2,978,114	2,029,223	2,185,901	2,508,403	14.75%
WATER & SEWER FUND					
Community Development	-	52,800	-	231,211	100.00%
Central Accomack Sewer Sys. (Services previously provided by ED/	-	52,800	-	185,094	100.00%
County Buildings Complex Sewer System	-	-	-	40,701	100.00%
Wallops Research Part Sewer	-	-	-	5,416	100.00%
PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Expenditures	51,135,556	51,770,097	48,232,961	48,467,056	0.49%
Other Uses-Interfund Transfers	4,172,103	3,121,214	2,761,102	2,616,490	-5.24%
Total Expenditures and Other Uses	55,307,659	54,891,311	50,994,063	51,083,546	0.18%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2008	Actual Fiscal Year 2009	Adopted Budget Fiscal Year 2010	Adopted Budget Fiscal Year 2011	Percentage Change From Fiscal Year 2010 to 2011
AIRPORT COMMISSION COMPONENT UNIT					
Planning & Community Development	767,895	508,780	557,679	527,435	-5.42%
Airport	767,895	508,780	557,679	527,435	-5.42%
Debt Service	32,982	25,695	27,860	27,860	0.00%
Principal	26,351	23,746	9,600	9,600	0.00%
Interest and fiscal charges	6,631	1,949	18,260	18,260	0.00%
TOTAL AIRPORT COMMISSION	800,877	534,475	585,539	555,295	-5.17%
ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Planning & Community Development	228,579	165,815	143,528	7,760	-94.59%
Industrial Park Operation (Sewer services transferred to County)	228,579	165,815	143,528	7,760	-94.59%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	228,579	165,815	143,528	7,760	-94.59%

Financial Summaries Section

Fund Balance Analysis

	Actual Fund Balance 6/30/2009	Fiscal Year 10 Projected Revenues & Other Sources	Fiscal Year 10 Projected Expenditures & Other Uses	Fund Balance Designated or Reserved For :		Projected Fund Balance Available for Appropriation 6/30/2010	Fiscal Year 2011 Adopted Revenues & Other Sources	Fiscal Year 2011 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2011
				Future Projects	Noncurrent Items				
PRIMARY GOVERNMENT:									
GENERAL FUND	4,157,806	37,671,355	(36,784,696)	(14,769)	(477,885)	4,551,811	33,982,409	(34,203,020)	4,331,200
SPECIAL REVENUE FUNDS	747,598	11,610,414	(11,274,032)	(74,127)	(242,493)	767,360	9,966,058	(10,096,164)	637,254
Virginia Public Assitance Fund	-	4,426,514	(4,426,514)	-	-	-	4,266,657	(4,266,657)	-
Comprehensive Youth Services Fund	-	2,499,787	(2,499,787)	-	-	-	2,244,083	(2,244,083)	-
Law Library Fund	1,181	7,000	(7,000)	-	-	1,181	7,000	(7,000)	1,181
Atlantic District Fire & Rescue Fund	80,247	400,612	(400,612)	-	(80,247)	-	415,233	(415,233)	-
Metompkin District Fire & Rescue Fund	29,123	126,107	(126,107)	-	(29,123)	-	135,013	(135,013)	-
Lee District Fire & Rescue Fund	47,730	237,895	(237,895)	-	(47,730)	-	244,479	(244,479)	-
Pungoteague District Fire & Rescue Fund	66,964	234,342	(234,342)	-	(66,964)	-	277,756	(277,756)	-
Consolidated Emergency Medical Services Fund	385,125	1,928,412	(1,870,485)	-	-	443,052	1,816,998	(1,904,554)	355,496
Captains Cove/Greenbackville Mosquito Control Fund	18,429	48,500	(48,500)	-	(18,429)	-	62,980	(62,980)	-
Court Security Fee Fund	-	120,327	(67,000)	-	-	53,327	67,000	(67,000)	53,327
Drug Seizures Fund	18,691	2,000	(20,691)	-	-	-	2,000	(2,000)	-
Fire Programs Fund	10,264	304,822	(59,359)	-	-	255,727	6,700	(41,250)	221,177
Hazardous Materials Response Fund	15,717	5,000	(6,644)	-	-	14,073	5,000	(13,000)	6,073
Emergency 911 Tax Fund	-	436,517	(436,517)	-	-	-	415,159	(415,159)	-
Rehabilitation Projects Fund	74,127	832,579	(832,579)	(74,127)	-	-	-	-	-
CAPITAL PROJECTS FUNDS	1,407,397	577,729	(1,916,126)	-	-	69,000	200,000	(269,000)	-
County Capital Projects Fund	1,407,397	577,729	(1,916,126)	-	-	69,000	200,000	(269,000)	-
DEBT SERVICE FUNDS	1,113,943	3,633,022	(4,225,603)	-	-	521,362	3,817,918	(3,695,949)	643,331
School Debt Service Fund	1,113,943	3,633,022	(4,225,603)	-	-	521,362	3,817,918	(3,695,949)	643,331
ENTERPRISE FUNDS	3,734,609	3,566,534	(3,237,930)	-	-	4,063,213	2,924,021	(2,819,414)	4,167,820
Parks & Recreation Revolving Fund	77,399	79,800	(79,800)	-	-	77,399	79,800	(79,800)	77,399
Landfill Fund	3,657,210	3,192,044	(2,863,440)	-	-	3,985,814	2,613,010	(2,508,403)	4,090,421
Water & Sewer Fund	-	294,690	(294,690)	-	-	-	231,211	(231,211)	-
PRIMARY GOVERNMENT GRAND TOTALS	11,161,353	57,059,054	(57,438,387)	(88,896)	(720,378)	9,972,746	50,890,406	(51,083,547)	9,779,605
COMPONENT UNITS:									
Airport Commission	17,079	624,340	(624,340)	(17,079)	-	-	555,295	(555,295)	-
Economic Development Authority	27,120	180,767	(180,767)	-	-	27,120	-	(7,760)	19,360
COMPONENT UNIT GRAND TOTALS	44,199	805,107	(805,107)	(17,079)	-	27,120	555,295	(563,055)	19,360

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 FY11 Beginning Balance	Anticipated FY11 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 4,551,811	\$ 4,331,200	\$ (220,611)	-5%

Discussion:

The General Fund anticipated beginning fund balance is comprised of the Rainy Day Reserve (\$3,964,000) which is available for appropriation in emergency situations and undesignated fund balance (\$587,811). The projected fiscal year 2011 ending balance includes a transfer to the Rainy Day Reserve of \$367,200 from undesignated fund balance bringing the total reserve to \$4,331,200 or 6.2% of projected General Fund and School Board Component Unit operating revenue. The goal is to 8% by fiscal year 2016. The estimated change in fund balance of \$220,611 is due to the use of the remaining undesignated fund balance to fund for one-time expenditures.

CONSOLIDATED EMERGENCY MEDICAL SERVICES (EMS) FUND

	Anticipated FY11 Beginning Balance	Anticipated FY11 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 443,052	\$ 355,496	\$ (87,556)	-20%

Discussion:

The Consolidated EMS Fund is funded primarily from a special property tax which is commonly referred to as the EMS tax. Past practice has been to set this tax rate at a level that produced revenues that, when combined with existing Consolidated EMS Fund balance, funded the current cost of EMS Operations. The County increased the EMS tax rate for Fiscal Year 2010 however an additional increase is forecast in Fiscal Year 2013 because the rate of growth on fund expenditures is expected to exceed revenue growth.

SCHOOL DEBT SERVICE FUND

	Anticipated FY11 Beginning Balance	Anticipated FY11 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 521,362	\$ 643,331	\$ 121,969	23%

Discussion:

The County's School Debt Service Fund functions much like a bond sinking fund. Each year, revenue generated from primarily from a special school debt property tax is used exclusively to pay debt service costs associated with public school facilities. The goal is a breakeven situation where tax revenue equals principal and interest costs. The Commonwealth of Virginia has notified the County that it will receive a one-time debt service credit of 524,000 in July 2010 due to a state initiated bond refunding. This credit has resulted in an increase in fund balance.

Financial Summaries Section

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

Fund	Department	Title	FY09	FY10	FY11
			Approved FTE	Adopted FTE	Adopted FTE
General Fund	County Administrator	Administrative Assistant I	3.00	3.00	3.00
General Fund	County Administrator	Administrative Assistant II	1.00	1.00	1.00
General Fund	County Administrator	County Administrator	1.00	1.00	1.00
General Fund	County Administrator	Purchasing & Contracts Manager	1.00	1.00	1.00
General Fund	County Administrator	Management Consultant	0.50	0.50	0.50
		Subtotal	6.50	6.50	6.50
General Fund	Legal Services	Administrative Secretary	1.00	1.00	1.00
General Fund	Legal Services	County Attorney	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Commissioner of Revenue	Commissioner of the Revenue	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Clerk Typist II	1.00	1.00	0.00
General Fund	Commissioner of Revenue	Departmental Secretary	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy I	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy III	2.00	2.00	2.00
		Subtotal	6.00	6.00	5.00
General Fund	County Assessor	Appraiser	4.00	5.00	5.00
General Fund	County Assessor	Administrative Assistant I	1.00	2.00	2.00
General Fund	County Assessor	Data Entry Operator	0.00	3.00	3.00
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	9.00	14.00	14.00
General Fund	Treasurer	Clerk Typist II	1.00	1.00	1.00
General Fund	Treasurer	Deputy I	2.00	2.00	2.00
General Fund	Treasurer	Deputy II	1.00	1.00	1.00
General Fund	Treasurer	Deputy IV	1.00	1.00	1.00
General Fund	Treasurer	Tax Collector	1.00	2.00	2.00
General Fund	Treasurer	Treasurer	1.00	1.00	1.00
		Subtotal	7.00	8.00	8.00
General Fund	Central Accounting	Accountant	1.00	1.00	1.00
General Fund	Central Accounting	Accounting Coordinator	1.00	1.00	1.00
General Fund	Central Accounting	Analyst	0.50	0.50	0.50
General Fund	Central Accounting	AP/Payroll System Specialist	0.50	0.50	0.50
General Fund	Central Accounting	Finance Director	1.00	1.00	1.00
		Subtotal	4.00	4.00	4.00
General Fund	IT & Management Services	Analyst	0.50	0.50	0.50
General Fund	IT & Management Services	AP/Payroll System Specialist	0.50	0.50	0.50
General Fund	IT & Management Services	Information Systems Coordinator	1.00	1.00	1.00
General Fund	IT & Management Services	IT and Management Services Director	1.00	1.00	0.00
General Fund	IT & Management Services	IT Specialist	1.00	1.00	1.00
		Subtotal	4.00	4.00	3.00
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	1.00	0.00	0.00
General Fund	Clerk of Court	Clerk	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk II	3.00	3.00	3.00
General Fund	Clerk of Court	Deputy Clerk III	2.00	2.00	2.00
		Subtotal	7.00	6.00	6.00
General Fund	Sheriff-Court Services	Court Services Officer 8	5.00	5.00	5.00
General Fund	Sheriff-Court Services	Court Services Officer 7	0.00	0.00	0.00
General Fund	Sheriff-Court Services	Law Enforcement Officer 8	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Law Enforcement Officer 7	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Master Deputy 9	1.00	1.00	1.00
General Fund	Sheriff-Court Services	Sheriff	0.33	0.33	0.33

Financial Summaries Section

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

Fund	Department	Title	FY09	FY10	FY11
			Approved FTE	Adopted FTE	Adopted FTE
		Subtotal	8.33	8.33	8.33
General Fund	Commonwealth's Attorney	Administrative Assistant II	1.00	1.00	0.00
General Fund	Commonwealth's Attorney	Attorney I	2.00	2.00	2.00
General Fund	Commonwealth's Attorney	Commonwealth's Attorney	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Departmental Secretary	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Juvenile Justice Attorney A	0.50	0.50	0.50
		Subtotal	5.50	5.50	4.50
General Fund	Victim/Witness Assistance	Victim/Witness Assistance Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Sheriff-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 10	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 7	4.00	4.00	2.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 8	9.00	9.00	9.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 9	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 10	2.00	2.00	2.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 11	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Law Enforcement Officer 12	3.00	3.00	3.00
General Fund	Sheriff-Law Enforcement	Master Deputy 9	4.00	4.00	4.00
General Fund	Sheriff-Law Enforcement	Secretary I	1.00	1.00	1.00
General Fund	Sheriff-Law Enforcement	Sheriff	0.33	0.33	0.33
		Subtotal	32.33	32.33	30.33
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	Sheriff-Corrections	Classification	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Cook A	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Correctional Officer 7	4.00	4.00	4.00
General Fund	Sheriff-Corrections	Correctional Officer 8	5.00	5.00	5.00
General Fund	Sheriff-Corrections	Correctional Officer 9	2.00	2.00	2.00
General Fund	Sheriff-Corrections	Correction Officer 10	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Court Services Officer 7	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Emergency Correctional Officer 7	5.00	5.00	5.00
General Fund	Sheriff-Corrections	Emergency Correctional Officer 8	3.00	3.00	3.00
General Fund	Sheriff-Corrections	Law Enforcement Officer 7	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Law Enforcement Officer 8	1.00	1.00	1.00
General Fund	Sheriff-Corrections	LIDS Technician 2	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Master Deputy 9	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Medical	1.00	1.00	1.00
General Fund	Sheriff-Corrections	Sheriff	0.33	0.33	0.33
		Subtotal	28.33	28.33	28.33
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	Plans Examiner/Fire inspector	1.00	0.00	0.00
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	9.00	8.00	8.00
General Fund	Ordinance Enforcement	Ordinance Enforcement Officer	1.00	0.00	0.00
		Subtotal	1.00	0.00	0.00
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

Financial Summaries Section

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

Fund	Department	Title	FY09	FY10	FY11
			Approved FTE	Adopted FTE	Adopted FTE
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	1.96	1.96
General Fund	Litter Control	Laborer Crew Leader	1.08	1.08	1.08
General Fund	Litter Control	Litter Control Officer	1.00	1.00	1.00
General Fund	Litter Control	Operations Manager	0.30	0.30	0.30
		Subtotal	4.34	4.34	4.34
General Fund	Solid Waste	Administrative Assistant I	0.70	0.70	0.70
General Fund	Solid Waste	Assistant Director Of Public Works	1.00	1.00	1.00
General Fund	Solid Waste	Auto Mechanic	0.90	0.90	0.90
General Fund	Solid Waste	Convenience Center Attendant	12.00	12.00	12.00
General Fund	Solid Waste	Director of Public Works	0.60	0.60	0.60
General Fund	Solid Waste	Laborer	0.05	0.05	0.05
General Fund	Solid Waste	Laborer Crew Leader	0.10	0.10	0.10
General Fund	Solid Waste	Lead Auto Mechanic	0.90	0.90	0.90
General Fund	Solid Waste	Operations Manager	0.60	0.60	0.60
General Fund	Solid Waste	Truck Driver	2.00	2.00	2.00
		Subtotal	18.85	18.85	18.85
General Fund	Buildings and Grounds	911 Sign Maintenance Tech.	1.00	1.00	1.00
General Fund	Buildings and Grounds	Building & Grounds Supervisor	1.00	1.00	1.00
General Fund	Buildings and Grounds	Building Maintenance Mechanic	2.00	2.00	2.00
General Fund	Buildings and Grounds	Building Maintenance Specialist	2.00	2.00	2.00
General Fund	Buildings and Grounds	Custodian	6.00	6.00	4.50
General Fund	Buildings and Grounds	Departmental Secretary	0.30	0.30	0.30
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	14.80	14.80	13.30
General Fund	Parks & Recreation	Departmental Secretary	1.00	1.00	1.00
General Fund	Parks & Recreation	Director of Parks & Recreation	1.00	1.00	0.00
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
		Subtotal	5.00	5.00	4.00
General Fund	Economic Development	Wallops Research Park Director	0.00	0.50	0.50
General Fund	Economic Development	Space Consultant	0.00	0.50	0.00
General Fund	Economic Development	Director of Economic Development	1.00	1.00	0.00
		Subtotal	1.00	2.00	0.50
General Fund	Planning	Administrative Assistant I	1.00	1.00	1.00
General Fund	Planning	Director of Planning	1.00	1.00	1.00
General Fund	Planning	Environmental Planner	1.00	1.00	1.00
General Fund	Planning	Erosion & Sediment Inspector	1.00	1.00	0.00
General Fund	Planning	GIS Coordinator	1.00	1.00	1.00
General Fund	Planning	Land Use Planner	1.00	1.00	1.00
		Subtotal	6.00	6.00	5.00
General Fund	Johnsongrass & Gypsy Moth Control	Johnsongrass Supervisor	0.50	0.50	0.50
		Subtotal	0.50	0.50	0.50
General Fund	Cooperative Extension Agency	Extension Service Tech.	0.50	0.50	0.50
		Subtotal	0.50	0.50	0.50
Virginia Public Asst. Fund	n/a	Director	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Social Work Supervisor	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Senior Social Worker	5.00	5.00	5.00
Virginia Public Asst. Fund	n/a	Social Worker	7.00	7.00	7.00
Virginia Public Asst. Fund	n/a	Aide	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Employment Service Worker	2.00	2.00	2.00

Financial Summaries Section

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

Fund	Department	Title	FY09	FY10	FY11
			Approved FTE	Adopted FTE	Adopted FTE
Virginia Public Asst. Fund	n/a	Eligibility Supervisor	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Eligibility Intake Worker	11.00	11.00	11.00
Virginia Public Asst. Fund	n/a	Eligibility Worker	10.00	10.00	10.00
Virginia Public Asst. Fund	n/a	Fraud Investigator	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Office Manager	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Office Assistant	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Clerical Supervisor	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Secretary 1	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Receptionist II	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Food Stamp Clerk	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Clerk III	3.00	3.00	3.00
Virginia Public Asst. Fund	n/a	Clerk II	4.00	4.00	4.00
Virginia Public Asst. Fund	n/a	Seasonal Energy Worker	9.00	9.00	9.00
		Subtotal	64.00	64.00	64.00
Comp. Youth Services Fund	n/a	Family Project Coordinator	1.00	1.00	0.00
Comp. Youth Services Fund	n/a	Outreach Worker	3.00	1.00	0.00
Comp. Youth Services Fund	n/a	Teen Pregnancy Prevention Coordinator	1.00	1.00	0.00
		Subtotal	5.00	3.00	0.00
Consolidated EMS Fund	n/a	Captain	2.00	2.00	2.00
Consolidated EMS Fund	n/a	Firemedic I	21.50	21.50	21.50
Consolidated EMS Fund	n/a	Firemedic II	5.00	5.00	5.00
Consolidated EMS Fund	n/a	Shift Supervisor	3.00	3.00	3.00
		Subtotal	31.50	31.50	31.50
Landfill Fund	Solid Waste	Auto Mechanic	0.10	0.10	0.10
Landfill Fund	Solid Waste	Baler Operator I	2.00	2.00	2.00
Landfill Fund	Solid Waste	Garbage/Collection Supervisor	0.10	0.10	0.10
Landfill Fund	Solid Waste	Heavy Equipment Operator	6.00	6.00	6.00
Landfill Fund	Solid Waste	Laborer	0.14	0.14	0.14
Landfill Fund	Solid Waste	Laborer Crew Leader	0.07	0.07	0.07
Landfill Fund	Solid Waste	Landfill Crew Supervisor	2.00	2.00	2.00
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	Scale Operator	3.00	3.00	3.00
		Subtotal	14.51	14.51	14.51
Water & Wastewater Fund	Solid Waste	Facilities Maintenance Supervisor	0.00	1.00	1.00
		Subtotal	0.00	1.00	1.00
Total Primary Government FTE			308.00	311.00	298.00
Economic Development Authority		Facilities Maintenance Supervisor	1.00	0.00	0.00
Total Economic Development Authority Component Unit FTE			1.00	0.00	0.00
Airport Commission		Administrative Assistant I	1.00	1.00	1.00
Airport Commission		Airport Manager	1.00	1.00	1.00
Airport Commission		Flightline Attendant	1.50	1.50	1.50
Airport Commission		Laborer	1.00	1.00	1.00
Total Airport Commission Component Unit FTE			4.50	4.50	4.50

Notes:

1 Schedule excludes seasonal positions.

2 Approved FTEs for FY09-FY10 have been restated to reflect positions reallocated or approved during the fiscal year.

Red Font indicates a FTE change

Light Green shading indicates positions under direct Board of Supervisor Control (excludes grant funded).

Analysis of Authorized Positions and Changes in Authorized Full-Time Equivalents

Authorized Positions:

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 position 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 (FY10-FY11):

Explanation:	General Fund
Department:	Commissioner of Revenue
Change in FTE Authorized:	-1.0
Explanation:	Reductions in Commonwealth shared expense reimbursements for the Commissioner's office resulted in the loss of one vacant full-time position.

Fund:	General Fund
Department:	Information Technology and Management Services
Change in FTE Authorized:	-1.0
Explanation:	Several departments and/or programs were impacted by reduction in force initiatives including defunding of specific positions and operational funding reductions which, because of their magnitude, impacted staffing. This department was no exception. Staff assigned to this department will report directly to the County Administrator as a result of this action.

Fund:	General Fund
Department:	Commonwealth's Attorney
Change in FTE Authorized:	-1.0
Explanation:	Reductions in Commonwealth shared expense reimbursements for the Commonwealth's Attorney's office were not supplanted with local funds. This has resulted in the loss of one administrative position.

Fund:	General Fund
Department:	Sheriff-Law Enforcement
Change in FTE Authorized:	-2.0
Explanation:	The explanation of this change in FTE is almost identical to the one for the Commonwealth's Attorney department above. The major difference is that the two positions lost by the Sheriff's Office were vacant at the time the reduction in force was announced. No decrease in service level is anticipated from this FTE change.

Fund:	General Fund
Department:	Building & Grounds
Change in FTE Authorized:	-1.5
Explanation:	Janitorial staff assigned to the County Administration Building have been reduced by 50%. Duties of defunded staff will be shared with existing departmental employees but a significant reduction in custodial services for this building is still planned.

Financial Summaries Section

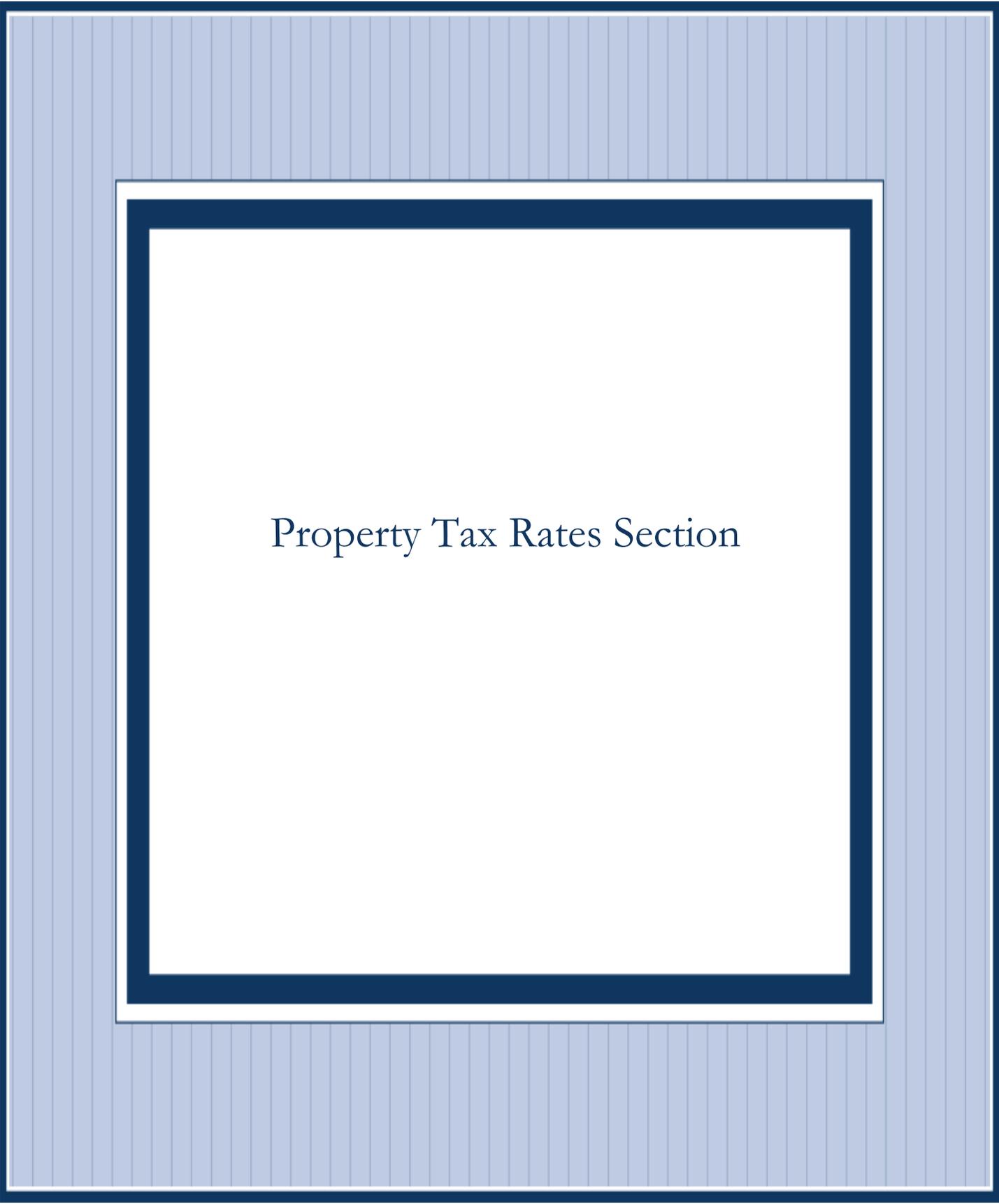
Explanation of Changes in Authorized Full-Time Equivalents (FY10-FY11)-continued:

Fund:	General Fund
Department:	Parks and Recreation
Change in FTE Authorized:	-1.0
Explanation:	Reductions in operational funding are estimated to cause a loss of at least one FTE in this department. The Parks & Recreation Commission has been tasked with the revamping both the short-term direction and the long-term priorities as a result of this action.

Fund:	General Fund
Department:	Economic Development
Change in FTE Authorized:	-1.5
Explanation:	The Economic Development Department created in fiscal 2008 has been completely eliminated. Duties of this department have have been transferred to the County Administrator.

Fund:	General Fund
Department:	Planning
Change in FTE Authorized:	-1.0
Explanation:	The FTE assigned to eroision and sediment control duties has been defunded. Duties of this position will be split between remaining staff of the Planning Department.

Department:	Comprehensive Youth Services Fund
Change in FTE Authorized:	-3.0
Explanation:	All staff assigned to the Comprehensive Youth Service Fund were funded from State and Federal grant sources. For FY11, these funding streams have either run dry or have been completely restructured. No local funding was used to supplant this lost revenue which has prompted elimination of the Healthy Families Program and the restructuring of the Teen Pregnancy Prevention Program.



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

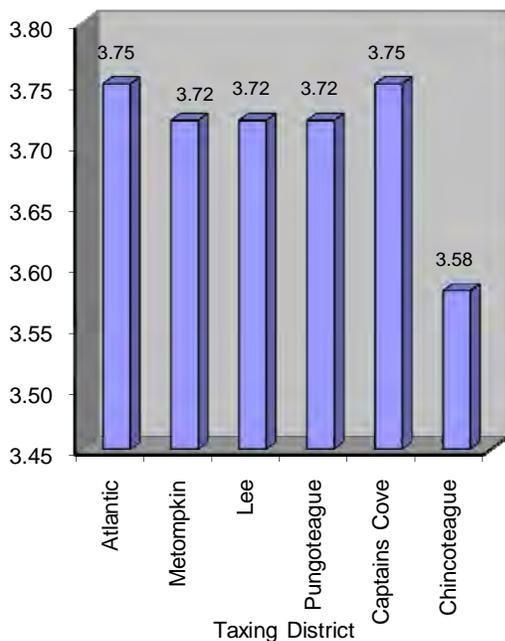
Fiscal Year Ending June 30,	General Fund Tax Rate	School Debt Tax Rate	Add On Fire Services Tax Rate By Taxing District					Add On EMS Tax Rate by Taxing District					Mosquito Control Grnbckvllle Capt Cove
			Atlantic	Metom-pkin	Lee	Pungo-teague	Grnbckvllle Capt Cove	Atlantic	Metom-pkin	Lee	Pungo-teague	Grnbckvllle Capt Cove	
Real Estate and Mobile Homes:													
2002	0.60	0.08	0.06	0.05	0.05	0.04	0.06	0.06	0.09	0.04	0.07	0.06	0.05
2003	0.60	0.08	0.06	0.05	0.05	0.04	0.06	0.06	0.09	0.04	0.07	0.06	0.05
2004	0.46	0.11	0.05	0.04	0.04	0.04	0.05	0.05	0.07	0.04	0.04	0.05	0.04
2005	0.46	0.11	0.05	0.04	0.04	0.04	0.05	0.05	0.07	0.04	0.04	0.05	0.04
2006	0.46	0.11	0.05	0.04	0.04	0.04	0.05	0.05	0.05	0.05	0.05	0.05	0.04
2007	0.49	0.11	0.07	0.04	0.04	0.05	0.07	0.06	0.06	0.06	0.06	0.06	0.04
2008	0.49	0.11	0.07	0.04	0.04	0.05	0.07	0.06	0.06	0.06	0.06	0.06	0.04
2009	0.25	0.05	0.03	0.02	0.02	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.02
2010	0.28	0.07	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.02
2011	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.02

Personal Property and Machinery & Tools:

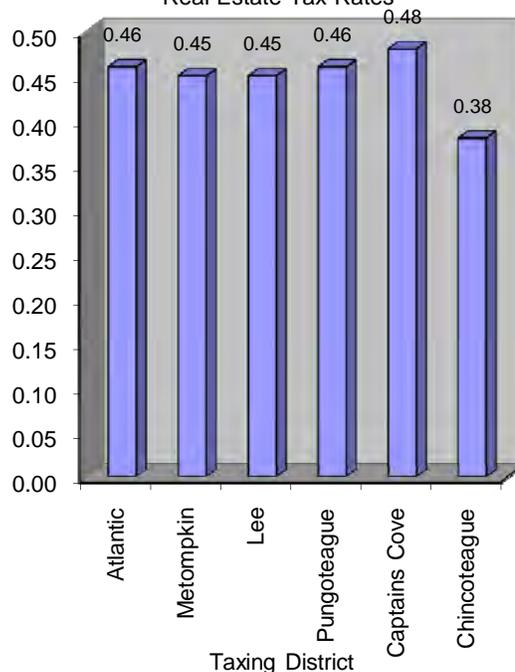
2002	3.07	0.06	0.06	0.05	0.05	0.04	0.06	0.05	0.08	0.04	0.05	0.05	-
2003	3.07	0.06	0.06	0.05	0.05	0.04	0.06	0.05	0.08	0.04	0.05	0.05	-
2004	3.07	0.06	0.06	0.05	0.05	0.04	0.06	0.05	0.08	0.04	0.05	0.05	-
2005	3.07	0.06	0.06	0.05	0.05	0.04	0.06	0.05	0.08	0.04	0.05	0.05	-
2006	3.07	0.06	0.06	0.05	0.05	0.04	0.06	0.05	0.08	0.04	0.05	0.05	-
2007	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2008	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2009	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2010	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2011	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-

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

Fiscal Year 2011 Proposed Personal Property Tax Rates



Fiscal Year 2011 Proposed Real Estate Tax Rates



Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2009

County	Taxes on Real Estate					Taxes on Personal Use Cars				
	Rank	Nominal Real Estate Tax Rate	Rank	Assessment Ratio	Effective Real Estate Tax Rate	Effective Rate Rank	Nominal Car Tax Rate	PPTRA %	Effective Car Tax Rate (Personal)	Tax Value Method
Accomack	18	0.42	14	100.0%	0.42	5	3.72	51.0%	1.82	Avg. Loan
Amherst	9	0.52	9	96.0%	0.50	6	3.25	46.3%	1.75	Other
Botetourt	2	0.65	4	87.8%	0.57	15	2.55	60.0%	1.02	Avg. Loan
Culpeper	2	0.65	2	100.0%	0.65	2	3.75	39.0%	2.29	Avg. Trade In
Gloucester	6	0.61	6	86.9%	0.53	9	2.60	38.1%	1.61	Avg. Retail
Halifax	16	0.44	16	94.5%	0.42	1	3.60	33.0%	2.41	Avg. Loan
Isle of Wight	9	0.52	11	90.1%	0.47	8	4.40	62.0%	1.67	Avg. Loan
Louisa	5	0.62	3	99.3%	0.62	14	1.90	44.5%	1.05	Avg. Trade In
Mecklenburg	19	0.34	19	87.1%	0.30	3	3.26	34.0%	2.15	Avg. Loan
Northampton	13	0.49	13	86.5%	0.42	7	4.10	58.0%	1.72	Avg. Loan
Orange	14	0.47	10	100.0%	0.47	12	2.20	47.0%	1.17	Other
Prince George	1	0.80	1	97.3%	0.78	10	4.00	61.0%	1.56	Avg. Loan
Pulaski	12	0.50	8	99.9%	0.50	13	2.14	48.0%	1.11	Avg. Trade In
Shenandoah	11	0.51	17	80.8%	0.41	11	3.15	52.0%	1.51	Other
Smyth	4	0.63	15	66.3%	0.42	17	2.25	61.0%	0.88	Avg. Loan
Tazewell	7	0.58	5	91.6%	0.53	18	2.00	60.0%	0.80	Avg. Loan
Warren	15	0.46	12	100.0%	0.46	4	4.00	52.0%	1.92	Other
Wise	8	0.57	7	92.9%	0.53	19	1.49	61.0%	0.58	Avg. Loan
Wythe	17	0.43	18	89.2%	0.38	16	2.08	57.0%	0.89	Avg. Loan

Note: Lee District tax rates used for comparisons./Ranking personal property taxes can be misleading due to different valuation methods used by Counties.

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

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2009

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	5	5
Amherst	Orig. Cost	2.00	25%	25%	25%	0.50	0.50	0.50	18	18	18
Botetourt	Orig. Cost	1.80	50%	50%	50%	0.90	0.90	0.90	11	10	8
Culpeper	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	6	6	6
Gloucester	Orig. Cost	2.60	30%	30%	30%	0.78	0.78	0.78	13	11	11
Halifax	Orig. Cost	1.26	50%	50%	50%	0.63	0.63	0.63	16	16	15
Isle of Wight	Orig. Cost	0.95	100%	100%	100%	0.95	0.95	0.95	9	8	7
Louisa	Orig. Cost	1.90	10%	10%	10%	0.19	0.19	0.19	19	19	19
Mecklenburg	Orig. Cost	0.66	80%	80%	80%	0.53	0.53	0.53	17	17	17
Northampton	Orig. Cost	2.25	70%	60%	50%	1.58	1.35	1.13	4	4	4
Orange	Orig. Cost	1.83	80%	76%	72%	1.46	1.39	1.32	5	3	3
Prince George	Orig. Cost	1.50	60%	50%	40%	0.90	0.75	0.60	12	13	16
Pulaski	Orig. Cost	1.50	48%	48%	48%	0.72	0.72	0.72	15	15	13
Shenandoah	Orig. Cost	3.15	55%	50%	45%	1.73	1.58	1.42	2	2	2
Smyth	Orig. Cost	1.20	90%	80%	70%	1.08	0.96	0.84	7	7	10
Tazewell	Orig. Cost	2.00	100%	100%	100%	2.00	2.00	2.00	1	1	1
Warren	Orig. Cost	1.30	70%	60%	50%	0.91	0.78	0.65	10	11	14
Wise	Orig. Cost	1.15	85%	80%	75%	0.98	0.92	0.86	8	9	9
Wythe	Orig. Cost	1.50	50%	50%	50%	0.75	0.75	0.75	14	13	12

Note: Lee District tax rates used for comparisons.

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

Property Tax Rates Section

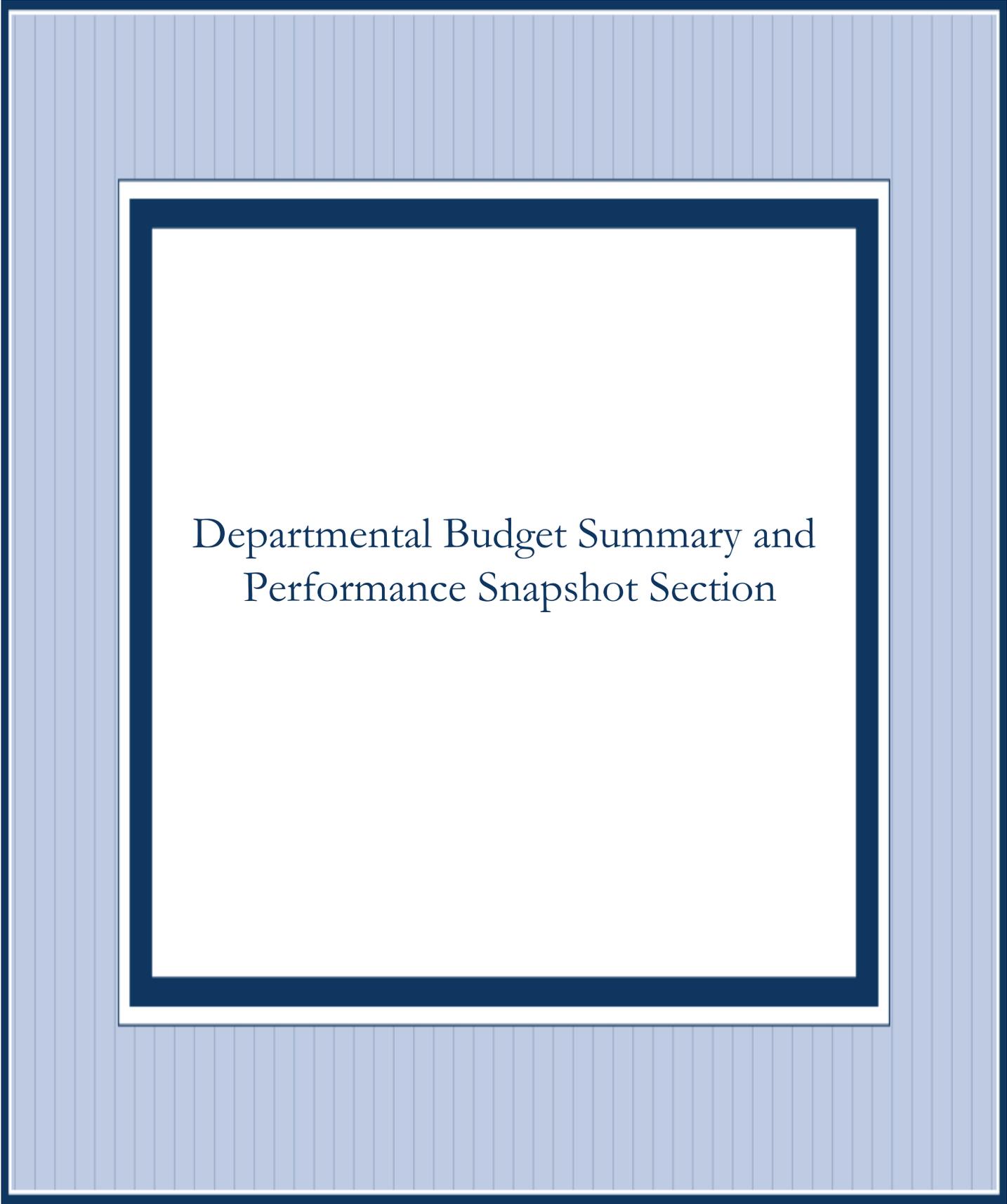
Tax Rate Comparison

Calendar Year 2009

County	Taxes on Tangible Business Property										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	50%	45%	43%	1.86	1.67	1.60	10	10	8
Amherst	Orig. Cost	3.25	30%	30%	30%	0.98	0.98	0.98	18	18	18
Botetourt	Orig. Cost	2.25	90%	70%	50%	2.03	1.58	1.13	8	11	15
Culpeper	Orig. Cost	3.50	70%	60%	50%	2.45	2.10	1.75	5	4	5
Gloucester	Orig. Cost	2.60	30%	30%	30%	0.78	0.78	0.78	19	19	19
Halifax	Orig. Cost	3.60	70%	60%	50%	2.52	2.16	1.80	3	3	3
Isle of Wight	Orig. Cost	4.40	40%	40%	40%	1.76	1.76	1.76	11	9	4
Louisa	Orig. Cost	1.90	90%	80%	70%	1.71	1.52	1.33	12	12	11
Mecklenburg	Orig. Cost	3.26	80%	60%	50%	2.61	1.96	1.63	2	6	6
Northampton	Orig. Cost	4.10	70%	60%	50%	2.87	2.46	2.05	1	1	1
Orange	Orig. Cost	2.20	67%	63%	60%	1.47	1.39	1.32	14	14	12
Prince George	Orig. Cost	4.00	60%	50%	40%	2.40	2.00	1.60	6	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	3	2	2
Smyth	Orig. Cost	2.25	90%	80%	70%	2.03	1.80	1.58	8	8	9
Tazewell	Orig. Cost	2.00	80%	70%	60%	1.60	1.40	1.20	13	13	14
Warren	Orig. Cost	3.15	70%	60%	50%	2.21	1.89	1.58	7	7	9
Wise	Orig. Cost	1.49	90%	80%	70%	1.34	1.19	1.04	15	16	16
Wythe	Orig. Cost	2.08	50%	50%	50%	1.04	1.04	1.04	17	17	17

Note: Lee District tax rates used for comparisons.

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



Departmental Budget Summary and
Performance Snapshot Section



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GENERAL FUND

Departmental Budget Summary & Performance Snapshot Section

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

Department Description

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.

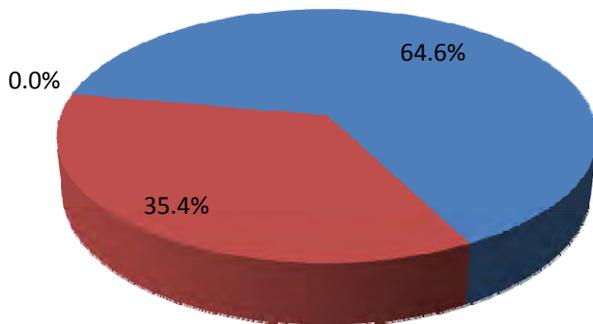
FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Expenditure History

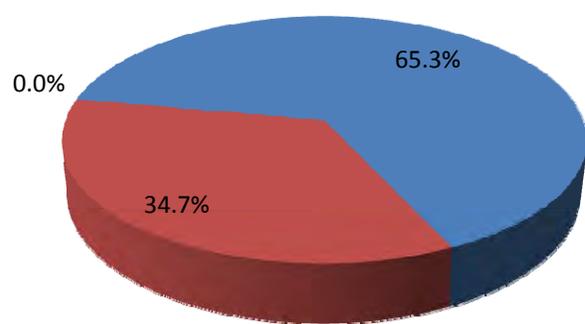
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	164,700	154,054	135,383	139,270	3%
Other Operating Expenditures	86,631	73,214	74,129	74,129	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	251,331	227,268	209,512	213,399	2%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot Section

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

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
No FTEs/Nine elected Board Members					0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source <i>Central Acct Use Only</i>	Increase
Fringe benefit cost increase	n/a	Recurring	\$ 3,887
TOTAL			\$ 3,887

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Administrator (Purchasing Division)	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

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

Description of Services Provided:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishment -- County participates in a consolidated federal contract for wireless service that saves the County money and eliminates problems with individual departmental billing.
2. Accomplishment -- Working with Central Accounting, a Purchase-Card Pilot Program has been implemented. The use of a credit card reduces the cost of processing small purchases, reduces petty cash needs, and improves employee accountability for purchases.
3. Accomplishment -- There were no protests of award filed for procurements overseen by staff. There were no findings by the auditors related to procurement transactions.
4. Accomplishment -- State and cooperative purchasing contracts were encouraged and utilized to reduce procurement time and costs.
5. Challenge -- Communicating the need for early involvement of procurement staff so that procurements are completed in accordance with policies and regulations.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Administrator (Purchasing Division)	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.

Major Issues to Address in the Next Two Fiscal Years:

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

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: We provide quality and efficient procurement services.				
1. Total Annual Spend -- Goods, Services, Construction (benchmark measure).				New measure for FY11 not previously tracked.
2. Performance Measure: Dollar Value of Spend Made, Reviewed, or Approved by Purchasing.				New measure for FY11 not previously tracked.
3. Performance Measure: Percent of Total Spend Made, Reviewed, or Approved by Purchasing.				New measure for FY11 not previously tracked.
4. Performance Measure: Number of Protests Filed and Sustained.	0	0	0	No protests have been filed.

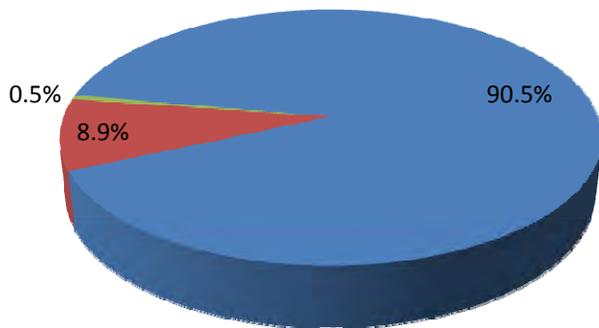
Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Administrator (Purchasing Division)	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.
5. Performance Measure: Dollar Value of Purchase Card Rebate.			New Program and new measure for FY11.
6. Performance Measure: Dollar Value of P-Card Spend.			New Program and new measure for FY11.

Expenditure History

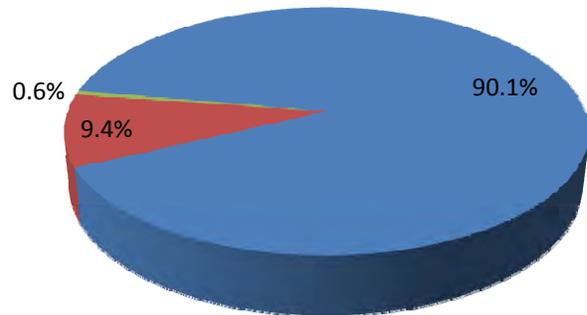
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 528,432	\$ 452,502	\$ 445,902	\$ 423,406	-5%
Other Operating Expenditures	64,662	47,175	44,048	44,048	0%
Capital Outlay	1,220	-	2,700	2,700	0%
Debt Service	-	-	-	-	0%
Total	594,313	499,678	492,650	470,154	-5%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Administrator (Purchasing Division)	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% 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%
Assistant County Administrator	1.0	0.0	0.0	0.0	0%
County Administrator	1.0	1.0	1.0	1.0	0%
Purchasing & Contracts Manager	1.0	1.0	1.0	1.0	0%
Management Consultant	0.0	0.5	0.5	0.0	-100%
Total	7.0	6.5	6.5	6.0	-8%

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 7,737
Part-time consultant contract defunded	n/a	Recurring	(30,233)
TOTAL			\$ (22,496)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Appeal of Accomack County's Order of Levy, 2008 - successful legal defense by the County Attorney.
2. Ordinance Development - New ordinances & ordinance amendments developed/supported/analyzed & reviewed by the County Attorney in the past 2 fiscal years include: Solid Waste Flow Control & other solid waste amendments, Animal Ordinance amendments, Vehicle License Tax amendments, Board of Equalization procedures, Pump & Haul Ordinance amendments, Real Estate Tax Exemption amendments, Litter Ordinance amendments, etc.
3. NASA/Wallops - Space Act Agreement, Ground Lease & Restrictive Covenants - The County Attorney played a central role in negotiating these documents to establish a strong cooperative relationship between Accomack County, NASA/Wallops Flight Facility and the Marine Science Consortium for the benefit of Accomack County's future economic development relating to aerospace technology.
4. Central Utilities - The County Attorney advised the Board of Supervisors and various County officials regarding available forms by which central utility service may be provided in Accomack County, including PSA, Service Districts, etc.
5. Public Lands Transactions - Central Middle School, Accomack County Industrial Park, & Wallops Research Park: The County Attorney negotiated contracts for sales of land to support economic development at these locations.

Major Issues to Address in the Next Two Fiscal Years:

1. Given the direct relationship between the Board of Supervisors and the County Attorney, major issues to be addressed are to be identified and prioritized at the pleasure of the Board of Supervisors. To the extent that the Attorney's primary service is to the Board of Supervisors, the Board's satisfaction with the service & advice provided are the Attorney's salient performance measure.

Departmental Budget Summary & Performance Snapshot

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

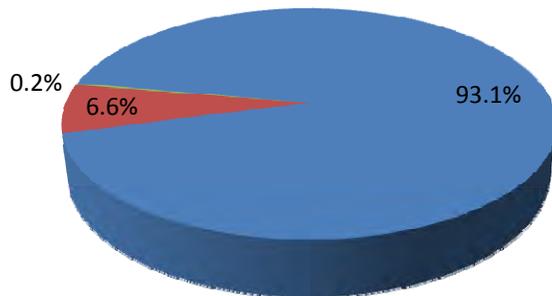
FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Expenditure History

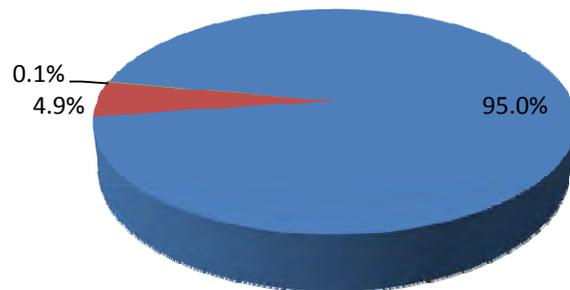
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 187,724	\$ 198,719	\$ 196,170	\$ 198,107	1%
Other Operating Expenditures	68,141	9,034	14,000	10,315	-26%
Capital Outlay	3,899	14	500	200	-60%
Debt Service	-	-	-	-	0%
Total	259,764	207,767	210,670	208,622	-1%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Administrative Secretary	1.0	1.0	1.0	1.0	0%
County Attorney	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Legal Services	Department Number:	101.1204
Fund:	General Fund	Function:	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	\$ 1,937
Miscellaneous office budget reductions	n/a	Recurring	(3,985)
TOTAL			\$ (2,048)

Contact Information

Name:	Mark Taylor	Address 1:	PO Box 388
Title:	County Attorney	Address 2:	
Email:	mtaylor@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5799	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Department Description:

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. We process and audit state income tax returns and estimated state income taxes. Also, we administer business licenses, tax relief for the seniors and disabled, and transient occupancy tax. Our objective is to accomodate the citizens of accomack county in a fair and courteous manner.

Description of Services Provided:

We identify and assess all personal property in accomack county. We assist taxpayers with state income and estimated tax filings and issues. We administer county business licenses, tax relief for the seniors and disabled and transient occupancy taxes.

Accomplishments and Challenges in the last 2 fiscal years:

We have been able to assist citizens of accomack county in a fair and courteous manner. Due to budget cuts from the state, we have been able to maintain the same personnel.

Major Issues to Address in the Next Two Fiscal Years:

The major issue is money-- with state budget cut backs, trying to maintain the office and staff with less money. there is need to do on the road work--but with resources and existing staff, that is hard to do and with the impletmentation of the new tax system, all staff is needed in the office.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

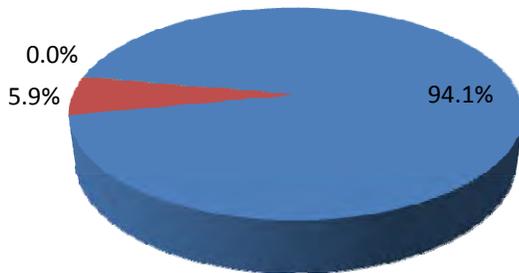
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 235,079	\$ 247,131	\$ 261,245	\$ 240,991	-8%
Other Operating Expenditures	19,839	15,943	16,254	16,254	0%
Capital Outlay	-	-	100	100	0%
Debt Service	-	-	-	-	0%
Total	254,918	263,075	277,599	257,345	-7%

Departmental Budget Summary & Performance Snapshot

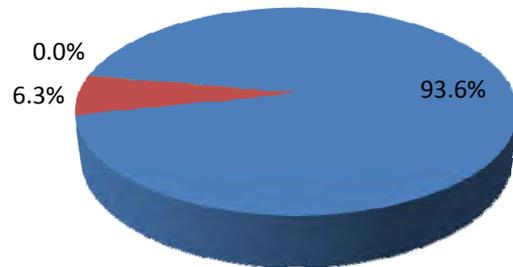
Department or Agency:	Commissioner of Revenue	Department Number:	101.1209
Fund:	General Fund	Function:	General Government Admin.

Adopted Budget FY2010



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2011



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Commissioner of the Revenue	1.0	1.0	1.0	1.0	0%
Clerk Typist II	1.0	1.0	1.0	0.0	-100%
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Deputy I	1.0	1.0	1.0	1.0	0%
Deputy III	2.0	2.0	2.0	2.0	0%
Total	6.0	6.0	6.0	5.0	-17%

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 1,977
Vacant position defunded	n/a	Recurring	(22,231)
TOTAL			\$ (20,254)

Contact Information

Name:	LESLIE M SAVAGE	Address 1:	PO BOX 186
Title:	COMMISSIONER OF THE REVENUE	Address 2:	
Email:	lsavage@co.accomack.va.us	City/State:	ACCOMAC, VA
Telephone:	787-5752	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Service Provided •The Department of Assessment reads and examines all deeds, wills, property surveys, subdivision plats and numerous and varied other legal instruments recorded in the Clerk of Court's Office in order to discover the locations of all real property and to maintain cadastral (tax) maps on which the locations and boundaries of each property in the county are identified and assigned a unique parcel identification number (map number). These maps are the base maps for the county's Geographic Information System (GIS).
2. Service Provided •The Department of Assessment maintains a property record on every parcel in the county (of which there are currently in excess of 40,000 parcels) listing and providing the following data: name and address of the current owner; present and past transfer information (legal instrument number, recordation date, and sale price, if any); map number; 911 number, if any; tax district; legal description; land information (breakdown of types, size, acreage, etc.); computation of assessed value of land; information on main building (construction quality, condition, features, etc.); sketch of main building; descriptions of other buildings and improvements; assessed values of main building and other buildings and improvements; total assessed value ; other important information. quality, condition, features, etc.); sketch of main building; descriptions of other buildings and improvements; assessed values of main building and other buildings and improvements; total assessed value ; other important information.
3. Service Provided •The Department of Assessment assesses all properties at 100% of fair market value on a biennial (every two years) basis for ad valorem taxation purposes in accordance with state law using the mass appraisal process which utilizes the basic principles and approaches of real property appraisal with special emphasis on statistics and generalization of data. In addition, all new construction and all new parcels created by partial off-conveyances, subdivision, etc. are assessed annually; and, changes in assessments due to demolition, razing and damage resulting from natural occurrences/catastrophes are made annually.
4. Service Provided • The Department of Assessment makes real property transfers for all changes in ownerships due to the recordation of deeds, wills, court orders, and other instruments. In addition, new property records listing data and assessments for new parcels ("children") created by partial transfers of property and the recordation of surveys and subdivision plats are generated and resulting changes to parent parcels are made.
5. Service Provided •The Department of Assessment administers in compliance with the Code of Virginia and the Code of Accomack County the Land Use Assessment Program which allows for the special assessment of property (of which there are currently 1,977 properties containing 130,477 acres) used for agricultural, forest, and horticultural purposes at production values based on soils capabilities for taxation rather than at fair market value. There are 8 different soils capability classes for agricultural land and 4 for forest land.
6. Service Provided •The Department of Assessment: performs sales and statistical analyses and studies for assessment/reassessment and reporting purposes; notifies property owners of changes in assessments and conducts informal assessment appeals hearings(hearings between the Assessor and staff and property owners) regarding changes; and, represents the County in appeals hearings before the Board of Equalization and the Circuit Court.
7. Service Provided • The Department of Assessment assists the public, the private sector and internal and external departments and agencies in accessing, obtaining, and understanding the repository of disclosable information compiled and generated by the department contained on the tax maps, property records, and analyses and studies for a multitude of purposes.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges •Planning: 1.) Developed plans for performing a biennial reassessment in-house for 2010 and future biennial reassessments in-house. Implemented the plan for 2010 and completed the 2010 reassessment. 2.) Developed a plan to institute a 4 year physical cycle of review for all real property with 25% of the total number properties in the county to be reviewed annually.
2. Accomplishments/Challenges •Efficiency: Completion of all work (biennial reassessment/notification/informal appeal, new construction, new parcels, parcels in the land use program assessment/notification/informal appeal, transfers in ownerships, etc.) relative to the creation of the 2010 Real Estate Land Book required sooner, by February 12, 2010 as opposed to April 15th as in previous years, due to the ordinance adopted and enacted shortening the appeal period for informal and Board of Equalization appeals so as to discern changes to the tax base earlier and better improve revenue projections for budget deliberations and ultimately the setting of the tax rate.
3. Accomplishments/Challenges •Performance: Established measures in regards to workloads and outcomes and instituted methods and forms for capturing and reporting these measures. Began monthly reporting of performance measures to the County Administrator and the Board of Supervisors.
4. Accomplishments/Challenges •New Procedure: Implemented a sales review process, where properties that have sold (by deed of Bargain and Sale) are physically reviewed in the field by appraisal staff to confirm the assessment data in our files about the property is accurate and if not to make necessary corrections and changes. Thereby insuring its inclusion in and the results of the assessment-sales ratio study and other analyses of which it is a part and factor are accurate.
5. Accomplishments/Challenges •Training: Enhanced knowledge and increased and improved utilization of the Proval CAMA System in the following areas: use of statistical analytical features and reporting functions; use of coding as means to refine, detail and breakdown classes of property; ability to do work around in regards to inputting new construction for 2010 delaying the need for temporary part-time data entry personnel; use of system as a front end system rather than back end system for department eliminating duplication of work and providing for an interface situation (ie the PCI RBS System to be installed).

Major Issues to Address in the Next Two Fiscal Years:

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

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: Institute a 4 year cycle for the physical review of parcels.				
1. Workload Measure •Number of real estate parcels in the County	N/A	N/A	>40,357 parcels over 4 yrs.	Conduct physical reviews (visitations and examinations) of all real estate parcels every four years to confirm/change assessment data. 25% of the total number of parcels in the county to be physically reviewed per year.
2. Performance Measure • Cumulative number of real estate parcels physically reviewed	N/A	N/A	>40,357 parcels over 4 yrs.	A count of the total cumulative number of parcels reviewed will be maintained and reported to track overall status and progress.
3. Performance Measure • Number of real estate parcels reviewed by the month and total for the year	N/A	N/A	>10,090 parcels annually	A count of the number of parcels reviewed per month and total for the year will be maintained and reported to track annual status and progress.
B. Outcome 2: Initiate assessment data cleansing during 1st 4 yr. review cycle.				
1. Workload Measure •Number of real estate parcels in the County	N/A	N/A	>40,357 parcels over 4 yrs.	Physically verify accuracy of assessment data collected and listed for real estate parcels during the 2008 reassessment and correct any errors existing in the data during the first physical four year review cycle. Verification and correction of the data on 25% of the total number of real estate parcels to be performed annually.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Assessor		Department Number:	101.1210
Fund:	General Fund		Function:	General Government Admin.
2. Performance Measure •Cumulative number of real estate parcels for which verification and correction of data has been performed	N/A	N/A	>40,357 parcels over 4 yrs.	A count of the total cumulative number of parcels for which verification and correction of the assessment data has been performed will be maintained and reported to track overall status and progress. Also, a breakdown of the cumulative number of parcels with accurate data and those with data that required correction will be maintained and reported.
3. Performance Measure • Number of real estate parcels for which verification and correction of data has been performed by the month and total for the year	N/A	N/A	>10,090 parcels annually	A count of the number of parcels for which verification and correction of data has been performed per month and total for the year will be maintained and reported to track annual status and progress. Also, a breakdown of the number of parcels with accurate data and those with data that required correction per month and total for the year will be maintained and reported.

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
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C. Outcome 3: Expand sales review process to improve statistical analysis.

1. Workload Measure •Number of Deeds of Bargain & Sale recorded per calendar year	N/A	N/A	1,290* more or less (*actual number recorded in 2009)	In addition to current physical review of sold properties, mail out forms to Sellers to obtain details about the sale and the property sold in order to ascertain if the conveyance was an arms-length transaction. As a result improving the data used for statistical analysis and providing better and more accurate calculations and findings.
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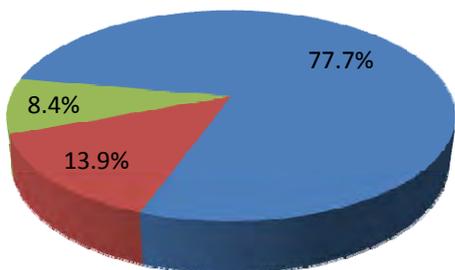
Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Assessor	Department Number:	101.1210
Fund:	General Fund	Function:	General Government Admin.
2. Performance Measure • Number of forms mailed out and number of forms completed and returned	N/A	N/A	1,290 more or less A count of the number of forms mailed and the number of forms returned will be maintained by the month, cumulatively and total for the year and percentages of issued to returned will be calculated.
3. Performance Measure • Number of sales considered unqualified on the basis of the forms returned	N/A	N/A	1,290 more or less A count of the number of sales determined to be unqualified and excluded from the sales study and staistical analyses such as the assessment/sales ratio and calculation of the median and coefficient of dispersion as a result of the information provided on the fiorms will be maintained.

Expenditure History

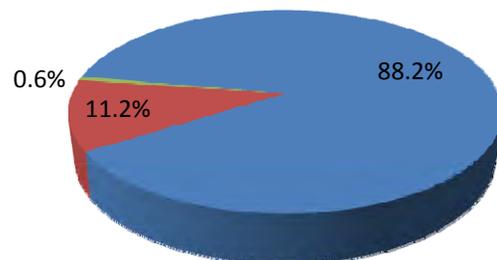
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 387,016	\$ 408,938	\$ 636,898	\$ 642,584	1%
Other Operating Expenditures	43,598	30,521	114,201	81,601	-29%
Capital Outlay	4,676	6,212	68,800	4,400	-94%
Total	435,290	445,671	819,899	728,585	-11%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Appraiser	3.0	4.0	5.0	5.0	0%
Administrative Assistant I	1.0	1.0	2.0	2.0	0%
Data Entry Operator	0.0	0.0	3.0	3.0	0%
Deputy Assessor	1.0	1.0	1.0	1.0	0%
Land Use/Assessment Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Records Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Assessor	1.0	1.0	1.0	1.0	0%
Total	8.0	9.0	14.0	14.0	0%

Summary of Budget Increases (Decreases) Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 5,686
Remove one-time capital funding from FY10	n/a	Recurring	(64,400)
Deviate from acquiring additional office space to house staff/Use existing facilities	n/a	Recurring	(32,600)
TOTAL			\$ (91,314)

Contact Information

Name:	Brent A. Hurdle	Address 1:	P. O. Box 248
Title:	Director of Assessment	Address 2:	
Email:	bhurdle@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5736	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

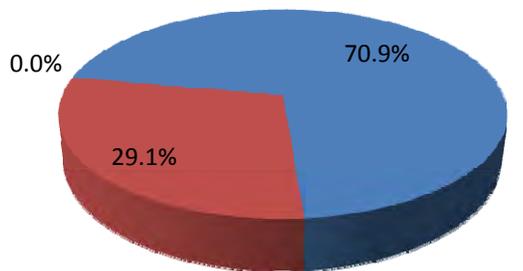
Department Description:

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

Expenditure History

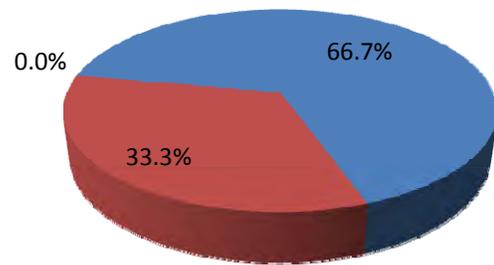
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 269,557	\$ 270,391	\$ 312,558	\$ 355,113	14%
Other Operating Expenditures	151,291	250,128	128,330	177,250	38%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	420,848	520,519	440,888	532,363	21%

Adopted Budget FY2010



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2011



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Clerk Typist II	1.0	1.0	1.0	1.0	0%
Deputy I	2.0	2.0	2.0	2.0	0%
Deputy II	1.0	1.0	1.0	1.0	0%
Deputy IV	1.0	1.0	1.0	1.0	0%
Tax Collector	1.0	1.0	2.0	2.0	0%
Treasurer	1.0	1.0	1.0	1.0	0%
Total	7.0	7.0	8.0	8.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ (1,445)
Funding increase approved FY10 per memorandum of understanding	n/a	Recurring	44,000
Outsource tax mailing services approved FY10	n/a	Recurring	30,000
Postage for semi-annual mailing of personal property taxes	n/a	Recurring	18,920
TOTAL			\$ 91,475

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Central Accounting	Department Number:	101.1215.1217
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

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

Description of Services Provided:

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Central Accounting	Department Number:	101.1215.1217
Fund:	General Fund	Function:	General Government Admin.

Accomplishments and Challenges in the last 2 fiscal years:

1. Developed a plan to implement a new, more robust and feature rich property tax billing application. The plan calls for the use of a single software application to handle personal property valuation, personal property billing and real estate billing. Once implemented the new application will create efficiencies throughout the organization by creating an interface between the Assessor's Computer automated mass appraisal (CAMA) system and the tax billing system, improving automated personal property valuation and eliminating existing software "bugs". The application has also enabled the County to eliminate the requirement for taxpayers to purchase a County vehicle decal by allowing the County to add a vehicle license fee to personal property bills. The project go-live is scheduled in 2010.
2. Worked with the County's Financial Advisors to implement a debt restructuring plan designed to improve the County's cash flows over the next 3 fiscal years (2010-2012). The debt restructuring plan called for the refunding of two separate bond issues.
3. Created formal fiscal policies to guide the organization in making financial decisions. Specific policies were created to address the following areas: operating and capital budgets, debt, revenues, investments, financial reporting and reserves. The reserve policy calls for the County to maintain a "Rainy Day" reserve equal to 8% of budgeted revenue by 2016.
4. Created a summary financial report that focuses on major revenues, expenditures, cash flows and select statistical data. The report is designed to be more understandable than previous financial reports utilizing charts and tables to convey key information.
5. Partnered with the Purchasing Office to implement a purchase card (Pcard) program and with the School Board and Treasurer to establish a special committee to monitor and improve cash flow.

Major Issues to Address in the Next Two Fiscal Years:

1. The County's debt restructuring plan implemented in fiscal year 2010 provides cash flow relief for three fiscal years only. This was accomplished by deferring principal payments on the refunding bonds until fiscal year 2013. A plan will need to be developed to prepare for the increased future debt service associated with that will begin once principal payments on the refunding bonds begins.
2. The County's post employment health care benefits are currently financed by the County's General Fund on a pay-as-you-go basis. As the County's workforce ages, pay-as-you-go financing will increase dramatically. Ever increasing retiree health care expense demand will consume the ability to provide future services unless the County takes steps to control these costs now. These steps include prefunding future benefits and reexamining benefit coverage.
3. The County School Board received approximately \$1.7 million in federal stimulus funds in fiscal year 2010. These funds were funneled to the School Board through the State Fiscal Stability Fund. In fiscal year 2010, the expectation was that the same amount of funding would be available in fiscal year 2011. Recent State announcements have indicated that this is not the case.
4. Thirty-three percent of staff in the Central Accounting Department are age 60 or over. The department needs to develop a succession plan that will eliminate the "brain drain" caused by the upcoming retirement of these employees. Part of the succession plan will call for the documentation of key departmental procedures.
5. The department is currently taking the initial steps to implement an employee self service portal that will allow employees to access payroll and leave information over the internet. The next step in this process is to expand this portal to allow for timecard reporting. This step will result in a more efficient process leading to decreased costs.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Central Accounting	Department Number:	101.1215.1217
Fund:	General Fund	Function:	General Government Admin.

FY2008-2011 Strategic Plan, Related Goals and Objectives

1. Use the Capital Improvements Plan to guide any potential proffers.
2. Integrate the goals and actions of the strategic plan into budget priorities and determining budget implications of actions.

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: We produce accurate high quality financial information.				
1. Workload Measure: Total Net County Adopted Budget excluding component units.	47,861,276	49,459,040	n/a	FY10 adopted budget = \$48,133,709
2. The County's Comprehensive Annual Financial Report (CAFR) is recognized by the Government Finance Officers Association (GFOA) for Excellence in Financial Reporting.	Yes	Yes	Yes	The County has received this prestigious award each year since 2003. The award recognizes CAFRs that go beyond minimum requirements satisfying the spirit of transparency and full disclosure.
3. The County's Annual Fiscal Plan is recognized by the Government Finance Officers Association (GFOA) for its Distinguished Budget Presentation.	Yes	Yes	Yes	The County has received this prestigious award each year since 2008. The award recognizes the County's committed to the highest principals of governmental budgeting.
4. Performance Measure: Accurate INITIAL revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	-2.7%	-3.7%	2%	ADOPTED local revenue budget to actual local revenue variance. The goal is for budgeted revenues to be within 2% of actual. This statistic measures how accurate <i>initial</i> revenue forecasts were.
5. Performance Measure: Accurate REVISED revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	-3.3%	3.1%	2%	REVISED revenue budget to actual variance. The goal is for budgeted revenues to be within 2% of actual. This statistic measures how accurate <i>revised</i> revenue forecasts were.
6. Performance Measure: Number of auditor initiated adjustments that impacted net assets or fund balance.	0/\$0	0/\$0	0/\$0	Excludes audit adjustments associated with the Accomack County School Board. The dollar amount of adjustments is provided in addition to the number of adjustments.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Central Accounting	Department Number:	101.1215.1217
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
B. Outcome 2: We provide timely accounting and budgetary information.				
1. Workload Measure: Number of interim financial summary reports provided to the County Administrator and Board of Supervisors per fiscal year.	n/a	3	n/a	The goal is to provide quarterly financial summary reports. The financial summary report was not developed until midway through fiscal year 2009.
2. Performance Measure: Number of interim financial summary reports provided within 30 days of the end of the quarter.	n/a	3	4	The current financial summary report was not developed until midway through fiscal year 2009.
3. Performance Measure: Submit Complete CAFR and transmittal report to the Auditor of Public Accounts by November 30th (Requirement of the Code of Virginia).	12/20/2007 (Draft submitted 11/30/07 to APA)	12/30/2008 (Draft submitted 11/30/08 to APA)	30-Nov	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. This goal will be difficult to achieve unless funding for the Dep. Director position is restored.
4. Performance Measure: CAFR available to the public within 150 days of the fiscal year end.	12/20/2007	12/30/2008	30-Nov	The 150 day goal is dictated by the Code of Virginia requirement to provide the CAFR to the Auditor of Public Accounts by 11/30. Additional staffing is needed to meet this goal.
5. Performance Measure: Number of months that the accounting close process was completed by the 20th of the month.	9	2	12	Timely completion of the monthly close process has declined as staffing has declined. Failure to complete this process by the 20th decreases quarterly financial reporting accuracy.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Central Accounting	Department Number:	101.1215.1217
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
C. Outcome 3: Employees and vendors are paid accurately				
1. Workload Measure: Number of payroll checks issued.	1999	1523	n/a	Direct deposit is a more cost effective method of employee payment than payroll checks. Steps will be taken in 2010 to strongly discourage checks as a means of employee payment.
2. Workload Measure: Number of payroll direct deposits made.	4756	4946	n/a	
3. Workload Measure: Number of vendor checks issued.	5053	5663	n/a	
4. Performance Measure: Percent of payroll checks/direct deposits issued correctly.	99.99%	99.99%	99.90%	
5. Performance Measure: Percent of payroll paid by direct deposit.	70%	76%	95%	Plans are underway to provide an employee self service portal which will allow payroll info. to be viewed over the internet. Once this is completed, the use of checks as a form of payment will be discouraged.
6. Performance Measure: Percent of vendor checks issued correctly.	98.6%	98.7%	99%	This % is based solely on the total number of void checks and stop payments issued. Mistakes corrected by issuing an additional payment or adjusting a future payment, were not counted because the data does not exist.

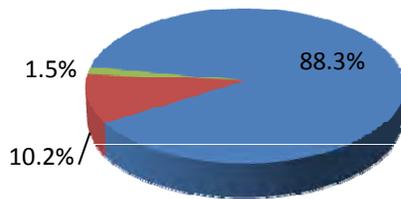
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Central Accounting	Department Number:	101.1215.1217
Fund:	General Fund	Function:	General Government Admin.

Expenditure History

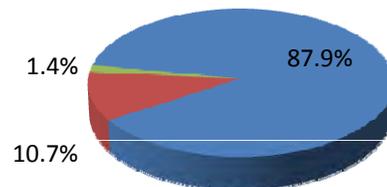
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 314,371	\$ 302,021	\$ 279,375	\$ 284,019	2%
Other Operating Expenditures	21,644	22,503	32,428	34,428	6%
Capital Outlay	7,506	823	4,645	4,645	0%
Debt Service	-	-	-	-	0%
Total	343,520	325,347	316,448	323,092	2%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Accountant	1.0	1.0	1.0	1.0	0%
Accounting Coordinator	1.0	1.0	1.0	1.0	0%
Analyst	0.5	0.5	0.5	0.5	0%
AP/Payroll System Specialist	0.5	0.5	0.5	0.5	0%
Deputy Finance Director	1.0	0.0	0.0	0.0	0%
Finance Director	1.0	1.0	1.0	1.0	0%
Total	5.0	4.0	4.0	4.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Central Accounting	Department Number:	101.1215.1217
Fund:	General Fund	Function:	General Government Admin.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 4,644
Other post-employment benefits actuarial study update	n/a	Reserves	2,000
TOTAL			\$ 6,644

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	IT & Management Services	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

To plan, acquire, and support the county infrastructure of electronic and management systems with competence and confidence while encouraging innovation and improvement to accomplish the goals of the county.

Description of Services Provided:

1. Service Provided - Guide the development of technological infrastructure.
2. Service Provided - Network security, administration, & enhancement
3. Service Provided - Data backup and restoration
4. Service Provided - Database management and analysis
5. Service Provided - Hardware, software, & systems consulting including specification, obtaining price quotations, and requesting the purchase order.
6. Service Provided - Computer maintenance & repair (outsourced); includes virus & malware mitigation and removal.
7. Service Provided - Implement the performance management vision of the County Administrator
8. Service Provided - Provide training sessions & resources to departments on technology & management to encourage improvements in systems and workflows.

Accomplishments and Challenges in the last 2 fiscal years:

1. Virtualized servers to improve recovery time in the event of a system failure and to reduce the cost per server. In addition, all servers are now upgraded to Server 2008.
2. Installed message archiving to fully comply with those requirements of the Freedom of Information Act
3. Implemented the RCS system and are now fully involved in implementing RCS and supporting ProVal and its enhancements needed for the Reassessment Program.
4. Arranged the first Performance Management Retreat at Port Isobel to lay the foundation for the county's performance management program. Education and training has continued with webinars on Performance Management, Baldrige, and Change Management presented by GFOA, ICMA, and Active Strategy.
5. All departments now have mission statements and are submitting budgets that identify measurable activities within the department. The performance management program is developing more rapidly than anticipated.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	IT & Management Services	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Major Issues to Address in the Next Two Fiscal Years:

1. We need a comprehensive backup system for our data and operations to possibly include off-site disaster recovery facilities. We have the potential to have data and nowhere to use it if we lose our datacenter. We have a comparable risk with the lack of depth in our technical staff to address.
2. We are virtualizing our servers and the next logical step is to virtualize our desktops. The first phase will reduce the efforts required to configure PC's. The final phase will be application virtualization to make it easier to keep all applications up to date and to automate the removal of viruses when it is necessary.
3. As we consolidate our systems using the SQL-Server database engine, it becomes possible to integrate the information across systems. It is a step beyond our current ability to flood data from the Assessment system into the GIS system in that it could allow data to be drawn from multiple systems to provide ad hoc information.
4. The measures the departments are submitting in this budget cycle need to be refined into routine periodic reports of information that addresses the needs of the Board of Supervisors in measuring the results of their decisions as implemented by their staff.
5. County goals, as defined by the Board, need to be reflected in the outcome goals of the departments and these in turn included in the evaluations of staff who are ultimately responsible for accomplishing them.

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: Plan, Acquire, & Support Technology Infrastructure				
1. Workload Measure a) plan - plans prepared b) acquire - quotations solicited c) support - devices supported	n/a	n/a		Year 1 will develop the baselines of the workloads
2. Performance Measure Complete an IT Plan for the County			1 Plan	This will be the first formal IT plan for the county.
3. Performance Measure Respond to department inquires within 2 working days; request PO from				The \$5,000 limit separates relatively routine acquisitions such as PC's from more complex devices or systems.
4. Additional Measure Respond to user requests within 24 hours and resolve 50% of requests				Many inquiries are handled immediately but virus removal request are coming more frequently and take several days

Departmental Budget Summary & Performance Snapshot

Department or Agency:	IT & Management Services	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
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B. Outcome 2: Encourage Innovation

1. Workload Measure Number of education sessions/materials offered or disseminated			1 Webinar or equivalent per quarter	Education is a component of innovation. The more opportunities to experience new ideas the more likely an innovation will occur.
2. Performance Measure Length of time a process has been used.			Initially, each workflow analysis should lead to one change in a process.	Processes are stable only when two conditions are met: 1. The environment is static. 2. The process is near perfect. This is not an impossible standard.
3. Performance Measure Revisions to procedure & workflow documentation.			Each workflow review will result in a change to the documentation	Innovation may occur in small increments.

C. Outcome 3: Encourage improvement

1. Workload Measure Business processes documented				Documenting business processes is a necessary step in documenting department workflow and clearly defining personnel responsibilities.
2. Performance Measure Business processes revised and documented				Revising a business process occurs after review and is an indicator of improvement.
3. Performance Measure Business processes added or eliminated				Adding or eliminating a process indicates a significant improvement over current workflow.

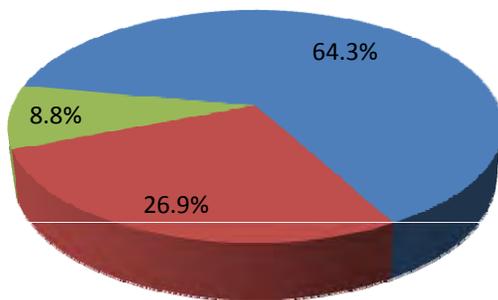
Departmental Budget Summary & Performance Snapshot

Department or Agency:	IT & Management Services	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Expenditure History

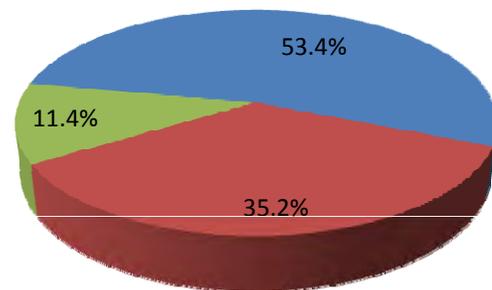
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 230,502	\$ 274,809	\$ 293,256	\$ 186,620	-36%
Other Operating Expenditures	98,449	114,431	122,890	122,890	0%
Capital Outlay	68,006	33,197	39,972	39,972	0%
Debt Service	-	-	-	-	0%
Total	396,957	422,437	456,118	349,482	-23%

Adopted Budget FY2010



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2011



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Analyst	0.5	0.5	0.5	0.5	0%
AP/Payroll System Specialist	0.5	0.5	0.5	0.5	0%
Information Systems Coordinator	1.0	1.0	1.0	1.0	0%
IT and Management Services Director	0.0	1.0	1.0	0.0	-100%
IT Specialist	1.0	1.0	1.0	1.0	0%
Total	3.0	4.0	4.0	3.0	-25%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	IT & Management Services	Department Number:	101.1216
Fund:	General Fund	Function:	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	\$ 6,235
Departmental reduction	n/a	Recurring	(112,871)
TOTAL			\$ (106,636)

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishment -- Insurance files were organized so that insurance information could be easily and readily accessed. A tracking form was created to track the status of insurance claims.
2. Accomplishment -- Fifteen hours of safety training was conducted in October 2009 with 112 attendees. Training included slips, trips and falls; back safety; safety training and safety attitude; good housekeeping; worker's compensation for supervisors; and emergency and pursuit driving for law enforcement.
3. Challenge -- To gain knowledge in this area so staff could be effective. To use effectively the County's insurance consultant so staff could obtain insurance expertise.

Major Issues to Address in the Next Two Fiscal Years:

1. To develop a formal safety training schedule. To encourage department heads in high risk departments to schedule routine safety meetings.
2. To identify safety measures that will reduce the County's worker's compensation experience rate thereby saving dollars and hours lost by County staff.
3. To identify and implement additional safety measures that will protect County property from loss.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: We manage well the cost of insurance for the County.				
1. Cost of Insurance (bench mark measure)				Worker's compensation, G/L, auto, property, inland marine, etc. are included. Note: New Measure For FY11 not previously tracked.
2. Performance Measure: Cost of Insurance as a Small Percent of the County Budget.				New measure for FY11 not previously tracked.
3. Performance Measure: Increase in Insurance Premium Over Previous Year.				New measure for FY11 not previously tracked.
4. Performance Measure: Percent Increase in Insurance Premium Over Previous Year.				New measure for FY11 not previously tracked.
B. Outcome 2: We manage well the claims against the County.				
1. Total Dollars in Liability Claims: County and Insurance(benchmark measure)				New measure for FY11 not previously tracked.
2. Performance Measure: Dollars in Liability Claims: County Out-of-Pocket Only.				New measure for FY11 not previously tracked.
3. Performance Measure: Number of Worker's Compensation Claims Per FTE.				New measure for FY11 not previously tracked.
4. Performance Measure: Average Number of Worker-Days Lost Per Claim.				New measure for FY11 not previously tracked.

Departmental Budget Summary & Performance Snapshot

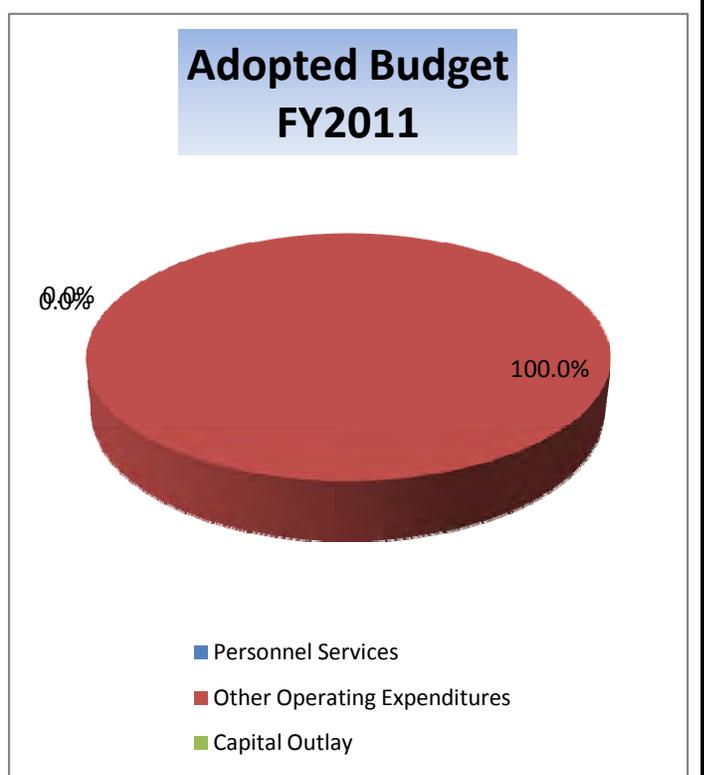
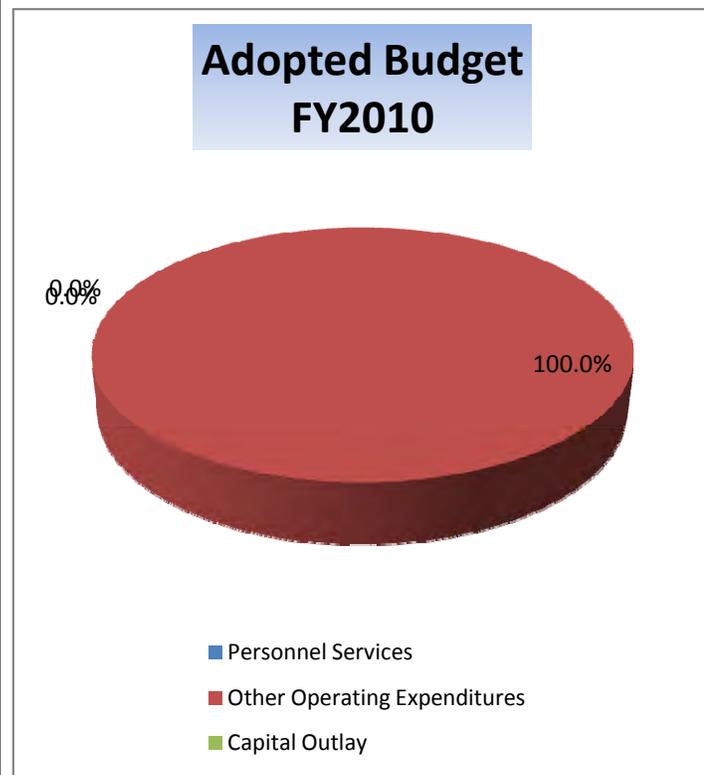
Department or Agency:	Risk Management	Department Number:	101.1219
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
C. Outcome 3: We provide adequate safety training to minimize accidents.				
1. Performance Measure: Risk Management Training Hours.				New measure for FY11 not previously tracked.
2. Performance Measure: Risk Management Training Hours Per FTE.				New measure for FY11 not previously tracked.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	138,944	139,049	142,450	140,650	-1%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	138,944	139,049	142,450	140,650	-1%



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Overall reduction in premium costs	n/a	Recurring	\$ (1,800)
TOTAL			\$ (1,800)

Contact Information

Name:	Darlene C. Burton	Address 1:	County Administrator's Office
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Telephone:	757-787-5800	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Department Description

Article 3 Sec. 24.2-106 of the Code of Virginia there shall be in each county and city, an electoral board composed of three members who shall be appointed by a majority of the judicial circuit for the county or city.

Description of Services Provided:

1. Service Provided - To appoint the General Registrar
2. Service Provided - To appoint officers of Election
3. Service Provided - To train Officers of Election
4. Service Provided - Supervise elections by visiting each precinct of election day
5. Service Provided - Canvass Elections Results

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges- Wrote and implemented a security plan as required by Code of Virginia
2. Accomplishments/Challenges - All elections went smoothly
3. Accomplishments/Challenges - In 2008 Presidential Election, greeters were appointed for each large precinct
4. Accomplishments/Challenges - Consolidated location of training for officers of election.
5. Accomplishments/Challenges - Bought new batteries for all DRE machines.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Shortage of funds. No money available for Service contract on the DRE machines.
2. Issues to Address - Possible state mandated electronic poll books which are very expensive and would require extensive training and would require the serves of technical person for many hours.
3. Issues to Address - A new requirement for training manual for officers of elections for submission to the State Board of Election.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

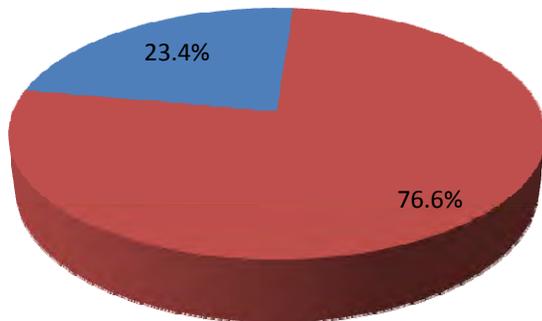
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

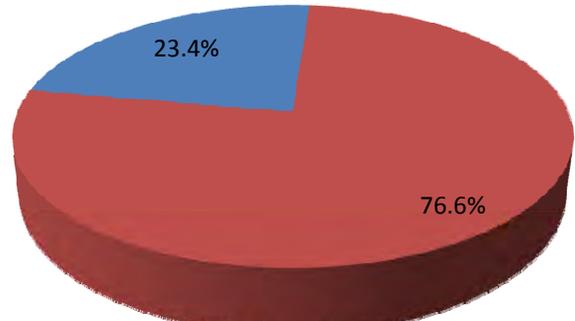
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 11,658	\$ 11,315	\$ 11,381	\$ 11,381	0%
Other Operating Expenditures	47,520	36,476	37,247	37,247	0%
Total	59,178	47,791	48,628	48,628	0%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Requested

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

Contact Information

Name:	Nancy Drury Duncan	Address 1:	23312 Courthouse AVE
Title:	Electoral Board Secretary	Address 2:	PO Box 97
Email:		City/State:	Accomac, VA
Telephone:	757-787-4409	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. The Registrar's Office successfully assisted the Electoral Board in conducting the February 2008 dual presidential primary, the May 2008 general elections for 14 towns, and, last but certainly not least, the 2008 Presidential Election. Before the Presidential Election alone, we processed an overwhelming number of voter registration applications and an unprecedented number of (more than 1,200) absentee ballot applications.
2. This was somehow accomplished, in spite of being unable to hire any additional help (hiring freeze) and with budget cuts, by the addition of MUCH compensatory time being worked by the General Registrar and Deputy Registrar!
3. The Registrar's Office successfully assisted the Electoral Board in conducting the 2009 June primary and the 2009 November General Election; however, budget cuts and threats of additional budget cuts continue to present major challenges to the provision of necessary, required services.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. Re-districting will require short-term budget increases for postage, envelopes, etc.
2. Replacement of some aging equipment is necessary.
3. Addition of a part-time Assistant is needed which will necessitate the purchase of an additional computer.
4. Budget woes (cuts, deficiencies) continue to plague us all.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: We register people to vote.				
1. Workload Measure: Total registered voters	22524	22291	Maintain current levels	Total for 2008 is as of 12-1-2008; total for 2009 is as of 12-1-2009. We deal in calendar year not fiscal year for number of registered voters.
2. Performance Measure: New voters added from all sources: in-person, by mail, from agencies	2118	621	Goal depends on interest in the election at hand	Totals are for 12-1 of each calendar year
3. Performance Measure: Canceled voters due to transfer to another locality, moving out of state, death, felony conviction, etc.	802	956	Goal depends on voter action	Totals are for 12-1 of each calendar year

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
B. Outcome 2: We conduct absentee voting(duty delegated by the Electoral Board).				
1. Workload Measure: Total absentee voter applicants in calendar year	1529	412	Depends on number of elections	In 2008, there were 3 elections, one of which was the presidential; in 2009, only 2 elections were held, one of which was a primary.
2. Performance Measure: Absentee in person per calendar year	644	172	Same as above	Same as above
3. Performance Measure: Absentee by mail	885	240	Same as above	Same as above
C. Outcome 3: We assist the Electoral Board in conducting elections.				
1. Workload Measure: Number of elections per calendar year	3	2	Expecting 2 or 3. Have had as many as 4.	November elections every year. May elections every even numbered year. Primaries may occur in February or June. Special elections may occur throughout the year.
2. Performance Measure: Assist the Electoral Board in locating and notifying elections officials	152	142	145-150	We need between 107-110 election officials to man the polls for each county-wide election. Additional appointments are made for alternates who may be needed in case of emergency.
3. Performance Measure: Training the election officials before each election	137	98	95	All election officials are not trained before each election. Chiefs, Asst. Chiefs, & new officers must be.
4. Additional Measures: Preparing and packing election materials (number of bags packed with prepared materials per year)	57	44	37	We must prepare materials for and pack 22 bags for each county-wide election.
5. Additional Measures: Election day office support for election officials, voter questions, etc. (number of questions, problems, etc. called in per year on election day)	157	60	50	We must man the Voter Registration Office from 5:15 AM until all polling places are closed down, all results are called in, and all results are posted to the internet for the public.

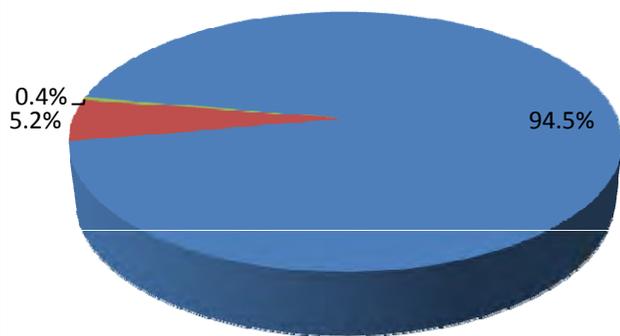
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

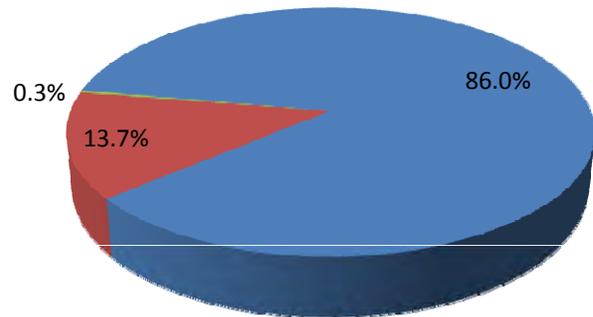
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 104,993	\$ 107,751	\$ 107,458	\$ 108,402	1%
Other Operating Expenditures	4,940	3,926	5,910	17,286	192%
Capital Outlay	-	-	400	400	0%
Debt Service	-	-	-	-	0%
Total	109,933	111,677	113,768	126,088	11%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
General Registrar	1.0	1.0	1.0	1.0	0%
Deputy Registrar	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 1,095
Postage increase due to redistricting	n/a	Reserves	10,000
Office supply increase due to redistricting	n/a	Reserves	1,225
TOTAL			\$ 12,320

Contact Information

Name:	E. Ann A. Loukx	Address 1:	23312 Courthouse Ave
Title:	General Registrar of Voters	Address 2:	PO Box 97
Email:	govote@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-2935 or 757-824-0525	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

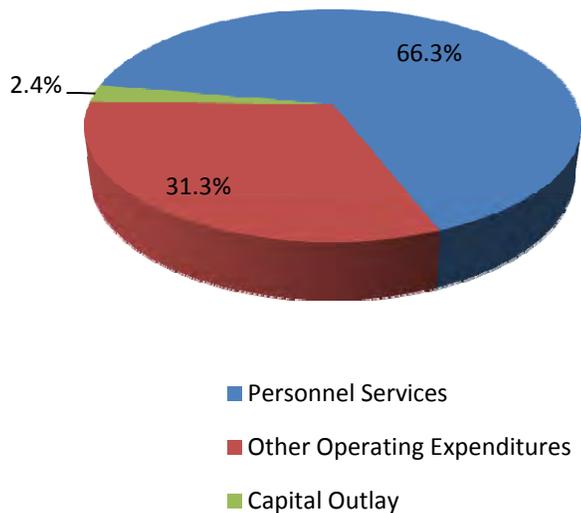
Department Description:

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

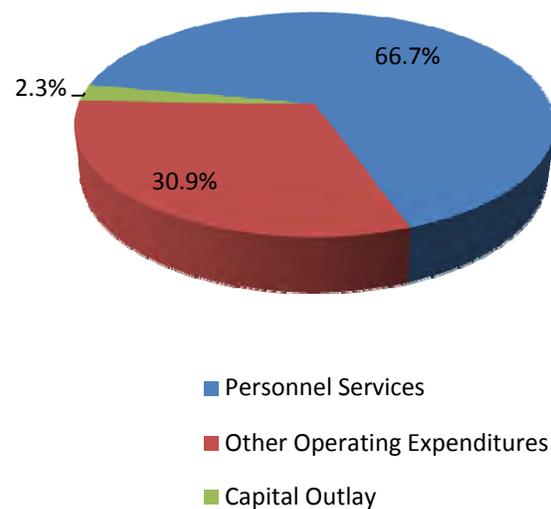
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 50,835	\$ 53,079	\$ 52,247	\$ 53,281	2%
Other Operating Expenditures	12,962	12,482	24,701	24,701	0%
Capital Outlay	70	-	1,875	1,875	0%
Debt Service	-	-	-	-	0%
Total	63,867	65,561	78,823	79,857	1%

**Adopted Budget
FY2010**



**Adopted Budget
FY2011**



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Judge's Assistant	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 1,034
TOTAL			\$ 1,034

Contact Information

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

Departmental Budget Request Summary & Performance Snapshot

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

Mission Statement:

To provide and 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.

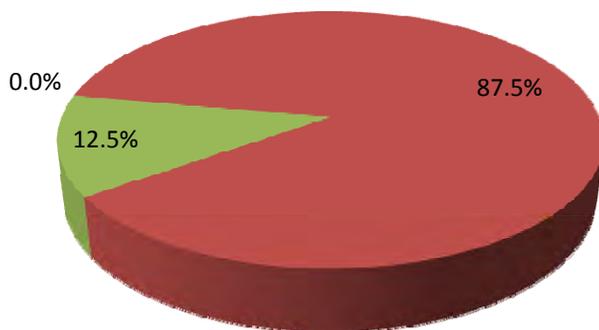
Description of Services Provided:

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 holds session three days a week in the Accomack County Court House.

Expenditure History

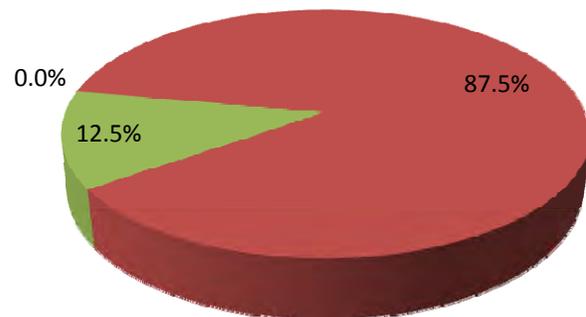
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	7,076	7,551	8,721	8,721	0%
Capital Outlay	-	943	1,250	1,250	0%
Debt Service	-	-	-	-	0%
Total	7,076	8,494	9,971	9,971	0%

**Adopted Budget
FY2010**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Departmental Budget Request Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

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

Contact Information

Name:	Francina Chisum	Address 1:	
Title:	Clerk	Address 2:	
Email:	fchisum@courts.state.va.us	City/State:	
Telephone:	757-787-0923	Zip Code:	

Departmental Budget Summary & Performance Snapshot

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

Department Description:

Magistrates provide an independent unbiased review of complaints brought by law enforcement officers and citizens. Magistrates serve as a buffer between the general public and law enforcement officers. Magistrates provide general information on civil and criminal processes and procedures to the general public.

Description of Services Provided:

Issue arrest warrants and summonses; issue search warrants; admit arrested subjects to bail or commit them to jail; issue witness subpoenas; issue civil warrants and pre-trial levies and seizures; accept pre-payments from citizens for certain traffic and criminal offenses; issue mental and medical emergency custody orders; issue mental and medical temporary detention orders; issue emergency protective orders; issue out of service orders for drivers of commercial vehicle charged with driving while intoxicated; administer oaths and provide information regarding the legal system. In addition a magistrate must be available 24 hours a day 365 days a year including weekends and holidays.

Accomplishments and Challenges in the last 2 fiscal years:

In conjunction with the Chincoteague Police Department, a video link was established between the Accomack Magistrate's Office and the Chincoteague Police Dept. This has reduced both the time and cost spent by Chincoteague officers on an arrest. In October 2008, the Supreme Court of Virginia created magistrate regions which allow magistrates to issue all processes within a region. This makes a magistrate more readily available, ether in person or via video. As of March 1, 2009 on call magistrates were eliminated in Accomack County. This was done by use of video with Portsmouth and the commonwealth promoting 3 part time magistrates to full time positions.

In September of 2009 all magistrates completed the recertification program as required by the Supreme Court of Virginia. All magistrates have received certification to access and use the Virginia Criminal Information Network which is operated by the Virginia State Police..In addition all magistrates have attended training in DUI laws and arrest procedures and mental health laws.

Challenges: The number of non-English speaking subjects using the magistrate system is steadily increasing. The need for interpreters and the cost associated with them is steadily rising. While the Supreme Court provides a telephone interpreter service, the layout of the magistrates offices make using it very difficult. This increases the time a magistrate must spend handling the situation. Providing 24 hour a day coverage every day of the year is impossible with 3 full tie and one part time position. Although video has helped a great deal, Portsmouth is a busy office so there are delays. With a limited number of police officers in all departments on the shore, the extra time they must spend can delay response to other calls.

Major Issues to Address in the Next Two Fiscal Years:

1. Establish a video link with Tangier in order to better serve the citizens of Tangier.
2. Increase safety in the Magistrate's Office by separating persons under arrest and police officers from private citizens using the Magistrate's Office.
3. Work with our local and state elected officials and the Supreme Court of Virginia to provide our office with 5 full time magistrates. This would allow us to provide 24 x7 coverage with a magistrate in person, not on video. Using video as a backup.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
Workload Measures:				
Total Criminal Processes Issued	9640	10280	n/a	There has been an increase of approximately 5% in each of the last 5 years. In addition, the Supreme Court has information on the web site which encourages citizens to contact the magistrate.
Emergency Protective Orders Issued	192	222	n/a	Public awareness and education are making people more knowledgeable about domestic and family violence, hence they are more readily wanting to do something about it.
Mental Temporary Detention Orders and mental Emergency Custody Orders Issued	137	157	n/a	The Virginia Tech incident caused a massive change in the Mental Health Laws and procedures. Magistrates are the initial step in the issuance of orders. In fact, a magistrate is the only judicial officer authorized to issue a TDO or an ECO.
Hours of coverage	5525 Hours	6237 Hours	8736 Hours	Goal is to provide live magistrate coverage 24x7.
Request For Information by private citizens and law enforcement	5902 Calls	6703 Calls	n/a	Requests for information are steadily increasing. Citizens want reliable information. A magistrate is the most readily available link to the judicial system .
Maintain Up To Date Information By The Use Of Continuing Legal Education.	256 Hours	470 Hours	550 Hours	Magistrates must be correct in the information the provide. They must stay abreast of changes in the laws and the new laws enacted by the General Assembly .
Present Informational Seminars For Citizens On The Magistrate System And Procedures	0	0	6	Offer bi-monthly seminars covering topics such as bad checks, protective orders.

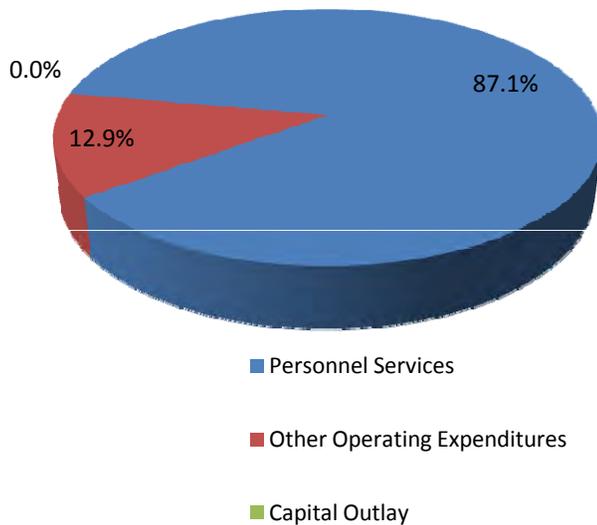
Departmental Budget Summary & Performance Snapshot

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

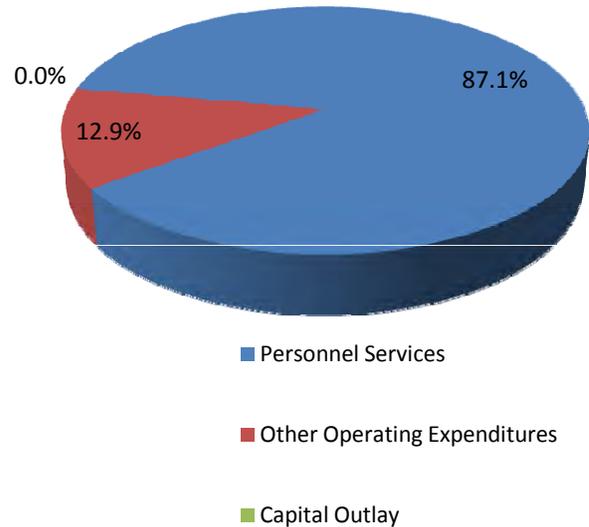
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 8,091	\$ 7,942	\$ 11,001	\$ 11,001	0%
Other Operating Expenditures	4,656	2,495	1,636	1,636	0%
Capital Outlay	900	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	13,646	10,437	12,637	12,637	0%

**Adopted Budget
FY2010**



Adopted Budget FY2011



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Magistrates	3.0	3.0	3.0	2.0	-33%
					0%
<i>These positions are State positions. The County only provides a small stipend for mileage expenses.</i>					0%
					0%
Total	3.0	3.0	3.0	2.0	-33%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. 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.)

2. Supreme Court Vision 1-
Virginia's courts will be distinctive and independent—as a branch of government and in judicial decision making.

3. Supreme Court Vision 2-
Virginia's courts will ensure due process through the equal application of law and procedure to all cases and controversies.

4. Supreme Court Vision 3-
Virginia's courts will maintain human dignity and provide effective access to Justice for all persons.

5. Supreme Court Vision 4-
Virginia's courts will be responsive to the changing needs of society—in the development and operation of the law, in the functions of the judicial process, and in the delivery of public services.

6. Supreme Court Vision 5-
Virginia's courts will be expeditious, economical, and fair in the resolution of disputes.

7. Supreme Court Vision 6-
Virginia's courts will demonstrate accountability to the public through effective management practices, including the use of the most appropriate processes and technologies for court operations.

8. Supreme Court Vision 7-
Virginia's courts will operate in a manner that fosters public trust and confidence in and respect for the courts and for legal authority.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

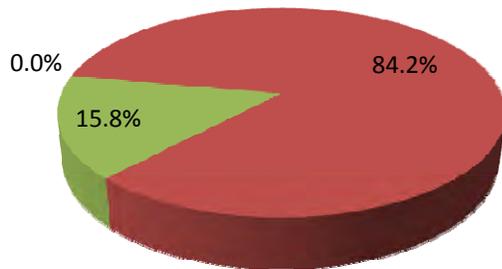
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

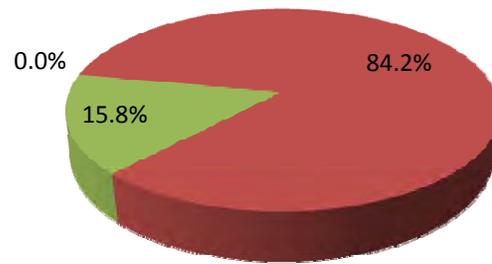
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	9,113	8,977	11,500	11,500	0%
Capital Outlay	990	1,540	2,150	2,150	0%
Debt Service	-	-	-	-	0%
Total	10,103	10,517	13,650	13,650	0%

Adopted Budget FY2010



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2011



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
No locally funded positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

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

Contact Information

Name:	Roland C. Leighton	Address 1:	23371 Front Street - 2nd Floor
Title:	Clerk of Court	Address 2:	P.O. Box 299
Email:	rleighton@courts.state.va.us	City/State:	Accomac, Va.
Telephone:	757-787-0920	Zip Code:	23301-0299

Departmental Budget Summary & Performance Snapshot

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

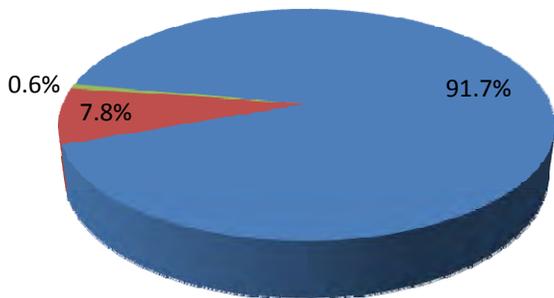
Department Description:

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

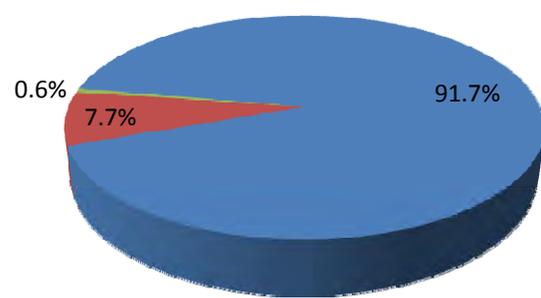
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 353,601	\$ 365,913	\$ 324,441	\$ 326,675	1%
Other Operating Expenditures	56,965	33,511	27,484	27,484	0%
Capital Outlay	36,876	66,144	2,070	2,070	0%
Debt Service	-	-	-	-	0%
Total	447,442	465,568	353,995	356,229	1%

Adopted Budget FY2010



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2011



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Administrative Assistant	1.0	1.0	0.0	0.0	0%
Clerk	1.0	1.0	1.0	1.0	0%
Deputy Clerk II	3.0	3.0	3.0	3.0	0%
Deputy Clerk III	2.0	2.0	2.0	2.0	0%
Senior Clerk Typist	0.5	0.0	0.0	0.0	0%
Total	7.5	7.0	6.0	6.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 2,234
TOTAL			\$ 2,234

Contact Information

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

Departmental Budget Request Summary & Performance Snapshot

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

Mission Statement:

The mission of 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.

Description of Services Provided:

The Accomack County Sheriff's Court Services Division serve legal papers such as civil and criminal summons, subpoenas, special proceeding, orders to appear and show cause, foreclosures, restraining orders, child custody orders, commitment papers and special court orders, and numerous other civil papers that the court may issue.

The Accomack County Sheriff's Court Services Division also is responsible for the safety and transportation of all subjects that our under a court issued emergency custody order or temporary detention order.

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

Accomplishments and Challenges in the last 2 fiscal years:

The Accomack County Sheriff's Office, in the past several months, has applied for several grants for mobile data terminals and software. These mobile data will allow deputies to serve and complete paperwork in the field. This will reduce man hours and fuel cost.

Major Issues to Address in the Next Two Fiscal Years:

Due to current economic conditions, the Sheriff's Office has seen an increase in warrant in debts and repossessions. With the Virginia Compensation Board considering reduction in man power, it will put a strain on the department to carry out all responsibilities.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Workload Measures:				
Numbers of papers served	11,183	11,300	12,000	Due to the economic situation the Accomack County Sheriff's Office is seeing increases of civil papers issued.
Emergency Custody Orders (ECO)	21	43	43	Due to the economic situation the Accomack County Sheriff's Office is seeing an increase in Emergency Custody Orders.
Temporary Detention Orders (TDO)	26	37	37	Due to the economic situation the Accomack County Sheriff's Office is seeing an increase in Temporary Detention Orders.

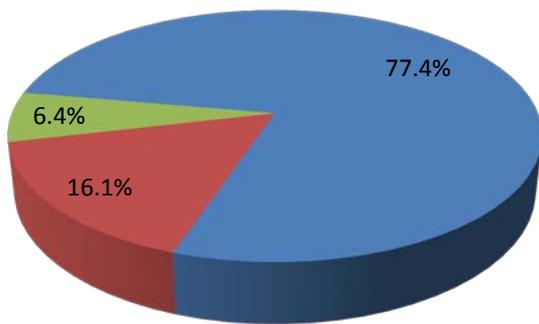
Departmental Budget Request Summary & Performance Snapshot

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

Expenditure History

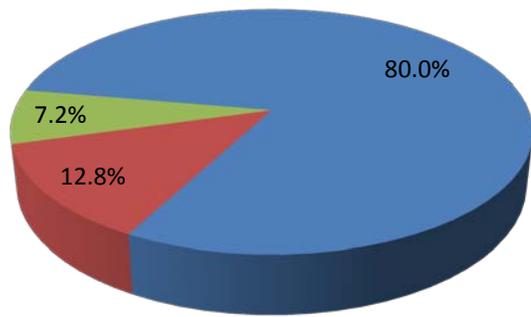
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 365,622	\$ 423,103	\$ 429,812	\$ 397,286	-8%
Other Operating Expenditures	97,394	41,952	89,496	63,692	-29%
Capital Outlay	28,387	37,486	35,740	35,740	0%
Debt Service	-	-	-	-	0%
Total	491,404	502,541	555,048	496,718	-11%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Requested Budget FY2011	% Change
Court Services Officer	5.0	5.0	5.0	5.0	0%
Law Enforcement Off./Master Deputy	2.0	3.0	3.0	3.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	7.3	8.3	8.3	8.3	0%

Departmental Budget Request Summary & Performance Snapshot

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

Summary of Budget Increases Requested

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 8,670
Reclassify court security fees to special revenue fund	n/a	Recurring	(67,000)
TOTAL			\$ (58,330)

Contact Information

Name:	Larry J. Giddens, Sr.	Address 1:	P. O. Box 130
Title:	Sheriff	Address 2:	
Email:	larrygiddens@verizon.net	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

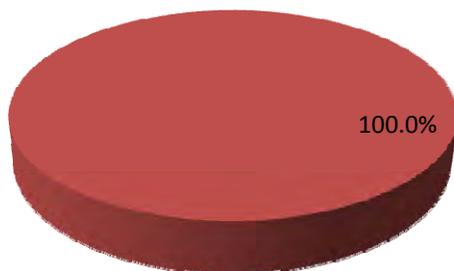
Department Description:

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

Expenditure History

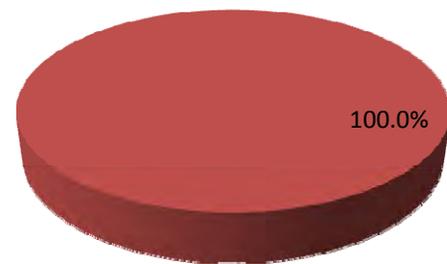
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	233	221	214	214	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	233	221	214	214	0%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

It is the mission of the Accomack County Commonwealth's Attorney's Office to seek and do justice for the Commonwealth of Virginia and for crime victims in Accomack County through the zealous and ethical prosecution of criminal cases.

Description of Services Provided:

The Commonwealth's Attorney's Office works with police officers, crime victims, and witnesses to prepare for court and prosecute all warrants, information, and indictments charging felony crimes.

The Commonwealth's Attorney's Office prosecutes misdemeanor criminal cases, whether brought by police officers or by citizen-victims, that it deems sufficiently serious to justify the investment of time.

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

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

The Commonwealth's Attorney's Office educates police officers about changes in the criminal statutes and case decisions, including criminal procedures, that pertain to their duties as law enforcement officers.

The Commonwealth's Attorney's Office carries out the duties imposed upon it by §2.2-3126 of the Code of Virginia, 1950 (as amended), to prosecute violations by officers or employees serving at the local level of government, to establish procedures for implementing the disclosure requirements of local officers and employees of Accomack County, and any towns therein, and to render advisory opinions as to whether the facts in a particular case would constitute a violation of such disclosure requirements.

Accomplishments and Challenges in the last 2 fiscal years:

1. In the last 2 fiscal years, the Commonwealth's Attorney's Office has added an additional Assistant Commonwealth Attorney and one Secretary. Adding these 2 new staff members has created a couple of challenges that the Office has handled successfully. A. The physical space the Office occupies is small, so we have had to deal with both workspace and storage limitations. Some rearranging of furniture and file cabinets was needed, and the space is still very crowded, but each staff member now has the minimum amount space needed to get their work done.

B. Having 2 new staff members has taken time away from productivity for teaching and training purposes. The new attorney has been with the Office for just over 2 years now and is proficient to complete his work with minimal input. The new secretary has been with the Office for roughly 1-1/2 years, and is also proficient to complete her work without additional training.

2. In the last 2 fiscal years, the Commonwealth's Attorney's Office has had an increasing number of murder cases come into the Office. While some of those murder indictments were prior to 2 years ago, the Office has prosecuted 3 murder cases in the last 2 years, including a quadruple homicide, with 2 more cases awaiting their trial date.

3. In 2008, the Office of the Commonwealth Attorney represented the citizens of Accomack County in their appeal of the imposition of taxes by the Board of Supervisors, as required by the Code of Virginia. The case was a unique case that involved legal issues with which the Commonwealth's Attorney's Office had no particular expertise, and therefore, a significant amount of time and resources were expended to prepare written briefs and to prepare for oral arguments at the Court's hearing. While the judge dismissed the appeal, all feedback from the citizens for the job the Office did, was positive.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. Continuing space limitations. While each staff member has their own desk at which to complete their work, we have no common area space to accommodate large projects, and are quickly running out of filing space.
2. Security. Currently, our office space offers no protection to our staff from potentially disgruntled defendants.
3. Computer software necessary to adhere to new County requirements to track Outcomes and Workload Performances.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome: We seek to do justice.				
1. Total Felony Cases Completed (Workload Measure)	287	279		Numbers based on calendar years.
2. Number of cases appropriate for prosecution.	234	235		These numbers do not include cases that were dropped due to evidentiary, witness, or other problems.
3. Percent of Total Felony Cases that are appropriate for prosecution.	81.5 %	84.2 %		
4. Number of felony cases with convictions, either felony or misdemeanor.	219	222		These numbers include felony cases that were amended to misdemeanors and settled in the General District Court.
5. Percent of cases appropriate for prosecution with convictions.	93.6 %	94.5 %		Conviction rate.

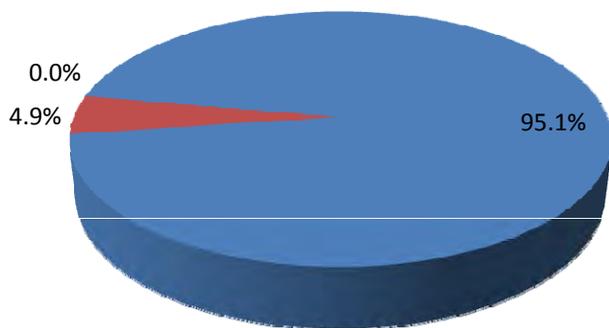
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

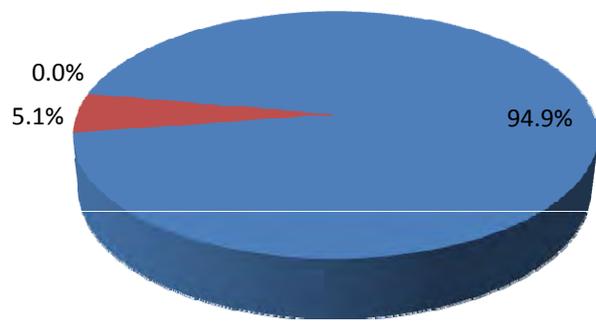
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 332,818	\$ 382,986	\$ 383,527	\$ 360,507	-6%
Other Operating Expenditures	33,579	17,954	19,570	19,570	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	366,397	400,940	403,097	380,077	-6%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Administrative Assistant II	1.0	1.0	1.0	0.0	-100%
Attorney I	2.0	2.0	2.0	2.0	0%
Commonwealth's Attorney	1.0	1.0	1.0	1.0	0%
Departmental Secretary	0.0	1.0	1.0	1.0	0%
Juvenile Justice Attorney A	0.5	0.5	0.5	0.5	0%
Total	4.5	5.5	5.5	4.5	-18%

Departmental Budget Summary & Performance Snapshot

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

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	\$ 2,481
Administrative Assistant position defunded	n/a	Recurring	(25,501)
TOTAL			\$ (23,020)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

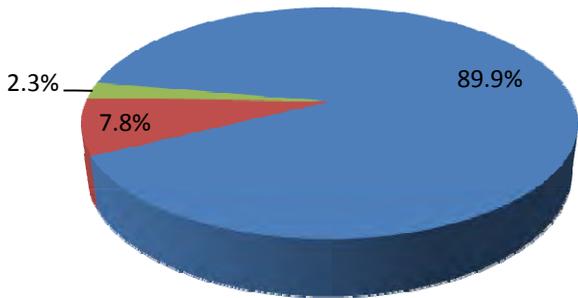
Department Description:

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

Expenditure History

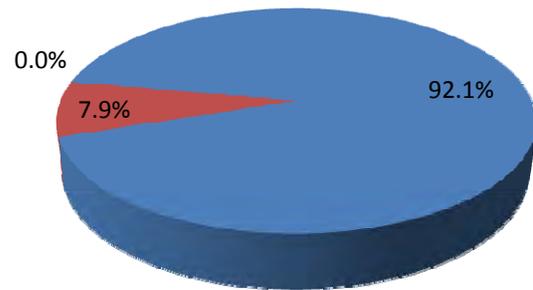
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 45,976	\$ 49,993	\$ 49,267	\$ 49,674	1%
Other Operating Expenditures	3,945	2,575	4,279	4,279	0%
Capital Outlay	-	-	1,271	-	-100%
Debt Service	-	-	-	-	0%
Total	49,921	52,568	54,817	53,953	-2%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Victim Witness Assistance Coordinator	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments	n/a	Recurring	\$ (864)
TOTAL			\$ (864)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. We were able to install In-car computers which reduced response time, increased officer safety, increased visibility in the community and reduced gas consumption as well as decreasing the accumulation of comp time. This enabled more time for the officers to remain in the field for service.
2. A Street Crime's Unit was established which addresses "street corner" drug distribution and provided overall community safety for the residents.
3. Deputies conducted traffic enforcement duties resulting in fines that contributed to substantial unbudgeted income for the county.
4. With the increased number of calls for services being received by this department, and having no increase in personnel, the slight decrease in response time as well as an increase in arrests is significant.

Major Issues to Address in the Next Two Fiscal Years:

1. To maintain the current funding levels, therefore, preventing the loss of positions within the department.
2. To continue the same level of service of providing safety for the county, regardless of budget constraints.
3. To maintain special programs such as: School Resource Officers, D.A.R.E. program, Citizens Academy, Senior Citizens Call-In program, public fingerprinting services, child safety seat checks, Ident-A-Kid services and trash pick up.
4. To be able to address crimes related to socio-economic problems such as robberies, burglaries and vandalisms experienced by private citizens as well as businesses in the community.

Departmental Budget Summary & Performance Snapshot

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

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: To address calls for service in a timely, efficient manner				
1. Workload Measure - Total calls for service received during FY.	14,645	15,150	15,655	Calls for service continue to increase each year.
2. Performance Measure: Average response time to calls for services by responding deputies	41 min.	35 min.	31 min.	The goal is to continue to reduce the response times by at least 10 %. Reduction in funding for personnel will cause an adverse reaction to response time.
B. Outcome 2: To reduce the illegal alcohol and drug activity in the community				
1. Workload Measure - Total drug and alcohol violation arrests made during FY.	108	122	139	Illegal drug and alcohol activity is known to increase other criminal activity in the community.
2. Performance Measure - Drug arrests made during FY	34	42	50	
3. Performance Measure - DUI arrests made during FY	11	13	15	
4. Performance Measure - Public drunkenness arrests made during FY	63	67	74	
C. Outcome 3: To make arrests on crimes reported				
1. Workload Measure - Total arrests made during FY.	836	862	950	
2. Performance Measure - Percentage of reportable criminal offenses resulting in arrests being made	31%	33%	35%	

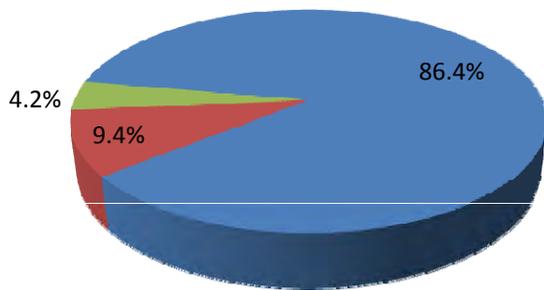
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

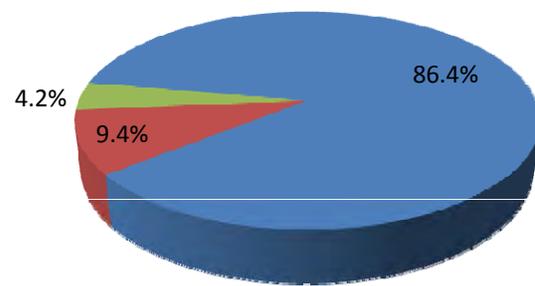
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 1,387,147	\$ 1,463,812	\$ 1,455,327	\$ 1,456,260	0%
Other Operating Expenditures	217,858	220,801	157,958	157,958	0%
Capital Outlay	57,515	77,483	70,341	70,341	0%
Debt Service	-	-	-	-	0%
Total	1,662,519	1,762,096	1,683,626	1,684,559	0%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Admin Staff Specialist	1.0	1.0	1.0	1.0	0%
Communications Operator	5.0	5.0	5.0	5.0	0%
Correctional Officer	1.0	1.0	1.0	1.0	0%
Law Enforcement Off./Master Deputy	24.0	24.0	24.0	22.0	-8%
Secretary I	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	32.3	32.3	32.3	30.3	-6%

Departmental Budget Summary & Performance Snapshot

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

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	\$ 30,082
Defund 2 vacant positions	n/a	Recurring	\$ (82,387)
Reclassify salaries/benefits for Ordinance Enforcement Dept.	n/a	Recurring	\$ 53,238
TOTAL			\$ 933

Contact Information

Name:	Larry J. Giddens, Sr.	Address 1:	P. O. Box 130
Title:	Sheriff	Address 2:	
Email:	larrygiddens@verizon.net	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Department Description:

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

Description of Services Provided:

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

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
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A. Outcome 1: Fire Service

Each Fire Company which maintains maintenance records on all its fire apparatus in accordance with a Standard for Maintenance of Fire Fighting Apparatus adopted by the Accomack County Fire & Rescue Commission, and using forms provided by or approved by the Commission, and each station must have at least one pumper or tanker having a rating of 750 G.P.M. done by the Apparatus Testing not a third party or more to an Underwriter's test each year as a part of such maintenance standard.		14 of 14 Depts. submitted		
Each Fire Company meeting the above requirements which participates in the Virginia Fire Incident Reporting System (V-FIRS) by completing and submitting the required reports for each and every fire attended, or which provides the same data and reports in a format approved by the Commission.		13 of 14 Depts. submitted		
Each Fire & Rescue Company which has filed and maintained a current list of members names with the Clerk of the Circuit Court, in accordanceCode of Va., and which consist of twenty effective members and has and keeps "in good and serviceable condition an engine, hose, and other proper implements as the County deems advisable as required bythe Code of Va, and which submits an annual statement of income and expenditures and a budget request (intent of funds use) in a format required by the County.		13 of 14 Depts. submitted		

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
B. Outcome 2: EMS Service				
Each Emergency Medical Services (EMS) Agency (1) licensed by the Virginia Department of Health, Division of Emergency Medical Services, to provide ambulance services in accordance with Title 32 of the Code of Virginia (whether as part of a Fire Company or as an independent body, which (2) has been recognized by the Accomack County Fire and Rescue Commission as required by Section 15.1-26.01, and which (3) is providing such services to the County, and which (4) submits an annual statement of income and expenditures and a budget request (Intent of Funds Use) in a format required by the County.		13 of 14 Departments submitted		
Each EMS Agency defined above which maintain records of every EMS call on a standardized Pre-hospital Care Report approved by the Eastern Shore EMS Council or the State Division of EMS in accordance with standards approved by the Operational Medical Director and which submits such for data analysis as may be required or requested by the Council or Division.		13 of 14 Departments submitted		
Each fire company duly organized pursuant to sections 27-8, 27-8.1 and 15.1-26.01 of the Code of Virginia and approved by the Accomack County Board of Supervisors and which are (1) licensed by the Virginia Office of EMS to provide BLS or ALS non transport and; (2) which maintain and submit Pre-Hospital Care Reports as required by the Virginia Office of EMS shall receive the sum of \$4,000. Each agency receiving funds shall have a mutual aid agreement in place and shall submit a response plan as required by the Eastern Shore EMS Council.		2 of 2 Departments submitted		

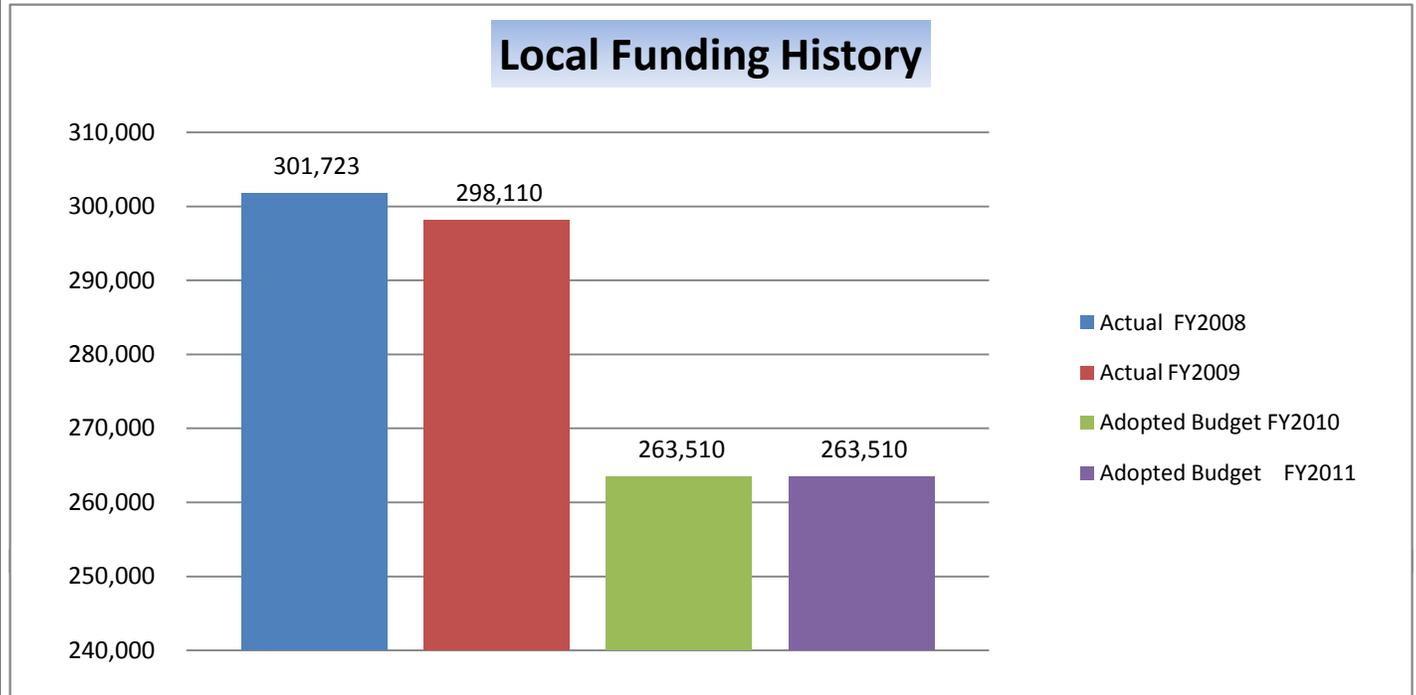
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidies	301,723	298,110	263,510	263,510	0%
Total	301,723	298,110	263,510	263,510	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

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

Contact Information

Name:	Jason Loftus	Address 1:	PO Box 102
Title:	Director	Address 2:	
Email:	jloftus@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441-0102

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical Services (Administration Only- See Consolidated EMS Fund for Direct Services)	Department Number:	101.3206
Fund:	General Fund	Function:	Public Safety

Mission Statement:

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

Description of Services Provided:

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

Accomplishments and Challenges in the last 2 fiscal years:

Participated in discussions with the Center for Conflict Resolution in an effort to bring conclusion to the information presented in the 2007 Fire and EMS Study.

Presented information to the Board of Supervisors regarding fire and EMS issues and proposed changes for the future.

Discontinued EMS billing for the stations of Onley and Onancock.

Oversaw the implementation of the new 3 shift supervisors positions with regard to policy and workload assignment.

Established new standard operational policies in hiring of personnel, promotion of the position of Captain, disciplinary process and respiratory protection.

Major Issues to Address in the Next Two Fiscal Years:

The Department over the next five years will strive in improving its data analysis capacity with regard to collection, reporting, and decision making of emergency incident data countywide. Data analysis is the critical element needed to assess the health and efficiency of the public safety response system. This data should be the foundation for making response, construction and staffing decisions as the County increases both in size and in response call volume.

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

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

With the increase in department size and subsequent increase in office space has been created. In the 2007 Space Needs Study, it was recommended that our Department have twice the office space we currently have. Storage of equipment, training materials and office materials has also increased resulting in the use of 3 shipping containers for temporary storage. An immediate need exists for a better and larger office space.

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical Services (Administration Only- See Consolidated EMS Fund for Direct Services)	Department Number:	101.3206
Fund:	General Fund	Function:	Public Safety

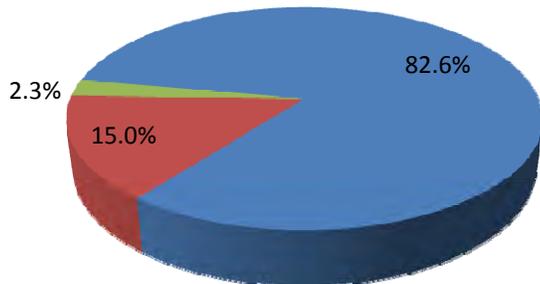
FY2008-2011 Strategic Plan, Related Goals and Objectives

1. Convene a citizen-based task force including volunteers to review the Report and examine the 24-hour paid coverage, compensation and recognition for volunteers, costs of and payment for service, including pros and cons of a flat tax, provisions for paying for Fire and EMS services in comprehensive and equitable manner.
2. Consider LEOS and other benefits and incentives for paid and volunteer members.
3. Secure a repeater at the north end of Accomack County to improve radio communication between the fire rescue stations and the 911 Center.

Expenditure History

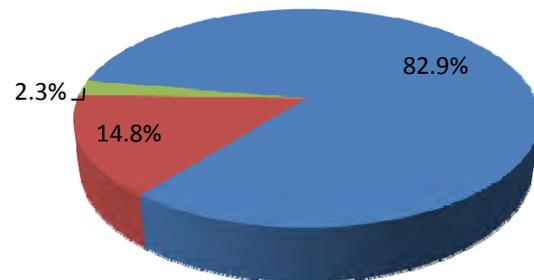
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 129,624	\$ 133,577	\$ 135,499	\$ 137,651	2%
Other Operating Expenditures	28,224	31,220	24,642	24,642	0%
Capital Outlay	2,587	9,038	3,835	3,835	0%
Debt Service	-	-	-	-	0%
Total	160,434	173,836	163,976	166,128	1%

Adopted Budget FY2010



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2011



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Public Safety Director	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical Services (Administration Only- See Consolidated EMS Fund for Direct Services)	Department Number:	101.3206
Fund:	General Fund	Function:	Public Safety

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 2,152
TOTAL			\$ 2,152

Contact Information

Name:	Jason Loftus	Address 1:	PO BOX 102
Title:	Public Safety Director	Address 2:	
Email:	jloftus@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-787-5700	Zip Code:	23441-0102

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Secured Berthing and Personal Hygiene for 86 male and 10 female criminal offenders.
2. Three square meals each day approved by a certified dietician.
3. Medical and Psychiatric care.
4. Continual Educational and Rehabilitative Programs.
5. Supervise Court Ordered Work Release Programs.
6. Inmate Telephone Service and Weekly Visitation. Over \$60,000.00 generated and surrendered to the County from the Inmate Telephone Service. The Weekly Visitation enhances the moral of the criminal offenders and helps with lightening the living conditions of a jail facility.
7. Trash Details throughout Accomack County. 15,080 pounds of garbage picked up throughout the County.

Accomplishments and Challenges in the last 2 fiscal years:

1. Successfully berthed an average of 100 inmates in the Accomack County Jail and found suitable housing for an additional 25 inmates at other area regional jails. Having 25 inmates in other jail facilities posed transportation situations with court appearances and medical appointments.
2. Inmates of the Accomack County Jail were provided efficient and quality driven food service. With only one employee employed in the kitchen and having to rely on work inmates to assist that employee provided challenges supply adequate staff to meet our provided service.
3. With a staff of one Licensed Practical Nurse and one Emergency Medical Technician we provided medical services and psychiatric evaluations for an approximate population of over 100 inmates each day. Our staff performed daily sick call, prescription drug distribution, set up appointments, and performed follow-up services. These various health requirements posed unforeseen challenges with limited staff restrictions throughout the year.
4. A GED program, along with alcohol and drug abuse counseling was provided on a requested basis. The limited space within our facility posed daily challenges that were handled by the jail staff with minimal circumstances.
5. The jail facility supervised eight different work release inmates over the last two fiscal years which brought unbudgeted income to the County. Shortages in jail staffing posed problems in monitoring the work release inmates which caused four to have their work release privileges lifted.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. Housing the increased numbers of criminal offenders within Accomack County poses a substantial increase in costs to the County.
2. The increased costs of medical and psychiatric care for the criminal offenders poses a high cost to the County which is virtually impossible to budget.
3. Imposed budget restrictions to the Sheriff's budget has caused a reduction in manpower which poses a threat to the safety of our jail staff within the jail facility.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

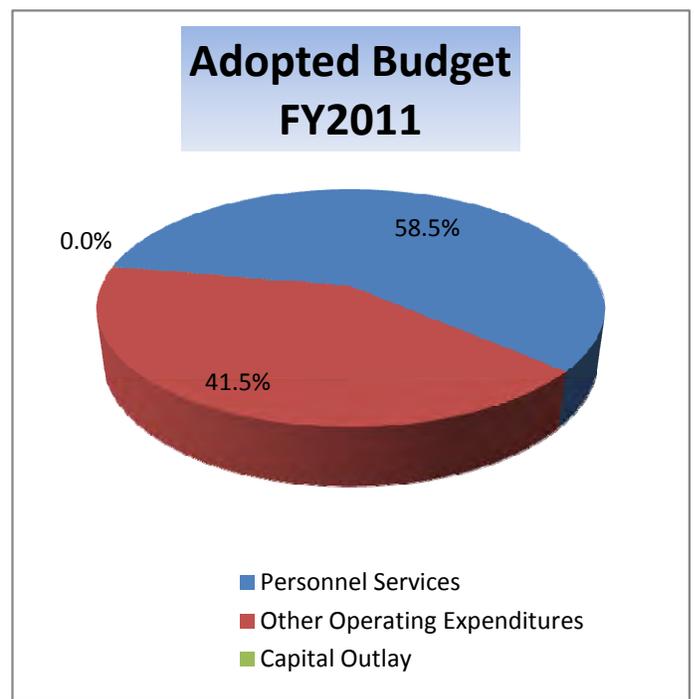
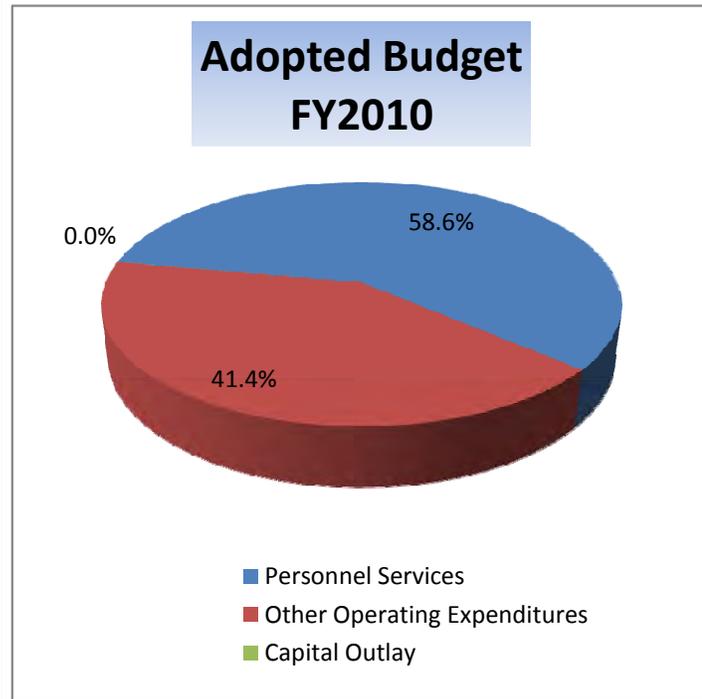
Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: To operate a safe and secure jail.				
1. Workload Measure - Daily inmate population maintenance.	104	100	96	Average daily inmate population for Accomack County Jail was 104 with an additional 20-30 housed at Regional Jails.
2. Performance Measure - To decrease average number of inmates to be in compliance with state recommendations for safety by 8%.	104	100	96	

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 1,145,713	\$ 1,209,406	\$ 1,260,653	\$ 1,256,156	0%
Other Operating Expenditures	973,092	933,319	889,717	889,717	0%
Capital Outlay	8,245	311	475	475	0%
Debt Service	-	-	-	-	0%
Total	2,127,051	2,143,036	2,150,845	2,146,348	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Classification	1.0	1.0	1.0	1.0	0%
Cook A	1.0	1.0	1.0	1.0	0%
Correctional Officer	20.0	20.0	20.0	20.0	0%
Court Services Officer	1.0	1.0	1.0	1.0	0%
Law Enforcement Off./Master Deputy	4.0	4.0	4.0	4.0	0%
LIDS Technician	1.0	1.0	1.0	1.0	0%
Medical	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	29.3	29.3	29.3	29.3	0%

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	\$ (4,497)
TOTAL			\$ (4,497)

Contact Information

Name:	Larry J. Giddens, Sr.	Address 1:	P. O. Box 130
Title:	Sheriff	Address 2:	
Email:	larrygiddens@verizon.net	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Service Provided **Intake** – Intake is the process for screening complaints and requests alleged to have occurred within the jurisdiction of the juvenile and domestic relations district court. Court Services is prepared to accept juvenile delinquency complaints 24 hours a day, seven days per week in both Accomack and Northampton Counties.
2. Service Provided **Diversions** – Our Diversion Program was established as a means the provision of programs and services, consistent with the protection of the public safety, to youth who can be cared for or treated through alternatives to the juvenile justice system as provided for in § 16.1-227 of the Code of Virginia.
3. Service Provided **Probation** - Probation is a court-ordered disposition placing an individual under the supervision of a probation officer. For Court Services, Supervision is defined as visiting or making other contact with, or providing treatment, rehabilitation or services to a juvenile as required by the court or an intake officer.
4. Service Provided **Parole**- Parole is the supervision of an individual released from a Juvenile Correctional Center (JCC) after being committed to the department as provided for by § 16.1-293 of the Code of Virginia.
5. Service Provided **Substance Abuse Screening & Assessment.** – Court Services has the ability to assess and evaluate the nature of, and the factors that contribute to, individual or family problems associated with substance abuse, and recommendations for treatment and related services
6. Service Provided **Surveillance** – Provided by a person other than a probation or parole officer, a worker makes contact with a juvenile under supervision to verify the juvenile's presence at work, school, home, etc. A surveillance officer may be an employee of a court service unit or a properly trained and supervised volunteer.
7. Service Provided **VJCCCA (GRANT)** The Code of Virginia (§16.1-309.2) sets out the intent and purposes of the Virginia Juvenile Community Crime Control Act.

Outreach Detention – Outreach is intensive supervision of youth who might otherwise be in secure detention.
 1) Intensive Contacts 7 days per week in the community 2) Daily School contacts 3) GPS & Electronic Monitoring - the use of electronic devices to verify a person's compliance with certain judicial orders or conditions of release from incarceration, or short term sanction for noncompliance with rules of probation or parole. 4) Community Service monitoring 5) Case Management 6) Drug Screening 7) Transportation
8. Additional duties outside of Outreach Detention
 Court Ordered Substance Abuse assessment and testing
 Court Ordered Community Service Monitoring

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: **Certified for three years through the Board of Juvenile Justice for Non-Residential Services.** Headed by a representative from the Attorney General's office, Court Services endured an extensive inspection and review of all aspects of what we do.
2. Accomplishments/Challenges • **Establishment of a Diversion Program (Truancy)** - In lieu of Court involvement as the initial response to Truancy, Court Services has established a Truancy Team designed to identify and address those obstacles that prohibit a juvenile from attending school. This reduces the likelihood that the juvenile will become involved in the Court system as well as a client of the Department of Social Services.
3. Accomplishments/Challenges • **Diversion of Low Risk Juveniles** – We want to reduce that likelihood of juveniles coming into and staying in the criminal justice system. In response we established a permanent diversion program designed to engage children prior to them entering the Court system.
4. Accomplishments/Challenges • **CommonHealth Greener Virginia Winners** - CommonHealth's Greener Virginia program explores simple ways we can eat green and live green. We (Mrs. Linda Johnston, staff secretary) are one of the winners of the CommonHealth Greener Virginia Initiative. We were able to achieve this by focusing on our ability to conserve energy by turning off lights, carpooling and utilizing video conferencing in lieu of traveling off of the Shore.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: **The recruitment and retention of qualified personnel.**
~
2. Issues to Address: **Reduction of State and local funding**
3. Issues to Address: **The possible reduction/elimination of the VJCCA Program.**

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Measures:				
1. Workload Measure Diversion of Low Risk/Status Offenders. Our Goal is to maintain an Intake diversion rate of at least 26.5%		26.50%	26.50%	

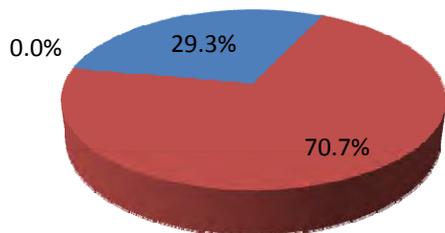
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

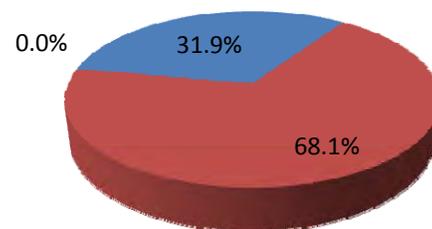
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 37,290	\$ 38,682	\$ 38,191	\$ 38,432	1%
Other Operating Expenditures	137,283	65,894	92,093	82,093	-11%
Capital Outlay	19,800	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	194,374	104,576	130,284	120,525	-7%

Adopted Budget FY2010



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2011



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Outreach Officer (VJCCCA)	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 241
State grant funding reductions	n/a	Recurring	(10,000)
TOTAL			\$ (9,759)

Contact Information

Name:	Sean D. Milner	Address 1:	POB 446
Title:	Court Services Director	Address 2:	
Email:	sean.milner@djj.virginia.gov	City/State:	Accomac, Virginia
Telephone:	(757) 787-5860	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Community Corrections	Department Number:	101.3305
Fund:	General Fund	Function:	Public Safety

Department Description:

The Virginia Department of Criminal Justice Services provides funding to the County of Accomack under the Comprehensive Community Corrections Act for Local Responsible Offenders Act to provide a system of local community-based probation services for offenders convicted, sentenced and placed on probation in the counties of Accomack and Northampton.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	137,366	-	-	-	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	137,366	-	-	-	0%

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

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

Contact Information

Name:	Lloyd Young	Address 1:	868 N. Newtown Road
Title:	Executive Director, Chesapeake ASAP	Address 2:	
Email:	lyoung@vaasap.org	City/State:	Virginia Beach, VA 23462
Telephone:	757-787-5700	Zip Code:	23441-0102

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Enforcement of the Uniform Statewide Building Code (USBC), which includes the Virginia Manufactured Home Safety Regulations, Virginia Industrialized Building Regulations, Virginia Rehabilitation Code, and the Virginia Amusement Device Regulations. The Building Code and Regulations are enforced throughout the County of Accomack and in all Incorporated Towns with the exception of the Town of Chincoteague.
2. Interpretation and enforcement of the Accomack County Zoning Ordinance. This includes reviewing and approving site plans, collecting required fees, processing Special Use Permits and Variances, and investigating alleged violations and resolving neighborhood disputes. This office does not enforce zoning regulations within the boundaries of Incorporated Towns in the County of Accomack.
3. Interpretation and enforcement of the Accomack County Subdivision Ordinance, including reviews and approvals of Preliminary Sketches, Preliminary Plats, Final Plats, and working with Developers and Surveyors. This function also includes tracking status of Preliminary Plats and coordinating Final Plat acceptance through other regulatory agencies.
4. Interpretation and enforcement of the Accomack County Wetlands Ordinance, including reviewing Joint Permit Applications (JPA) for completeness and completing site visits to the affected properties to assist in jurisdictional determinations. Projects that fall within local Wetlands Board's jurisdiction requires substantial additional administrative and Wetlands Board action.
5. Interpretation and enforcement of the Virginia Statewide Fire Prevention Code. The purpose of the Statewide Fire Prevention Code is to provide for statewide standards to safeguard life and property from the hazards of fire or explosion arising from the improper maintenance of life safety and fire prevention and protection materials, and devices.
6. Interpretation and enforcement of the Floodplain Ordinance, including the County's participation in the National Flood Insurance Rating Program. The County, through efforts coordinated through this office, maintains a Class 8 rating in the FEMA Community Rating System, which saves County flood insurance holders more than \$228,535 per year. We also assist Incorporated Towns with Floodplain Management.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: This office implemented a permit tracking software system that allows simplified permit issuance, record-keeping, digital data retention, and generation of improved records and reports. The permit tracking system requires additional staff time to enter data but the result is a more comprehensive, complete digital record accessible from workstations.
2. Accomplishments/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 holders in the County of Accomack. This year alone, more than \$227,595 was discounted to 2,811 policies, with an average savings of \$81 per policy.
3. Accomplishments/Challenges: With the de-funding of the Plans Reviewer/Fire Inspector position, there has been some permit issuance delays due to plans review backlog. There has been an increased number of large building projects including Wal-Mart, Marine Science Consortium, and Rural Health that has contributed to the delay.
4. Accomplishments/Challenges: For FY10, this Department was assigned the responsibility of the Grass and Weeds Ordinance and the Derelict Building Ordinance. Lack of funding to abate tall grass/weeds or to demolish derelict buildings has resulted in ineffective ordinance enforcement. These type of ordinances should be reviewed for effectiveness.
5. Accomplishments/Challenges: With the defunding of the Plans Reviewer/Fire Inspector position, the Code Enforcement Officers have resumed the plans review responsibility, which has caused them to not be able to complete purging older building files and delays in permit issuance. The Plans Reviewer was available to answer code related questions while the inspectors were in the field that are now answered by the Director.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: It has been suggested the fire inspection responsibilities could be re-assigned to the Public Safety Department, where career staff would be able to complete fire inspections to the various buildings/businesses and fire prevention as part of their regular duties.
2. Issues to Address: This office maintains an old engineering copier that is obsolete. The copier is made available to other departments, including Planning, Assessors, and Public Works. The costs of a new copier is approximately \$30,000. The purchase and use of the new machine could be shared by the various departments that would use it.
3. Issues to Address: For FY10, this Department was assigned the responsibility of the Grass and Weeds and Derelict Building Ordinance from the Sheriff's Office. This has been a challenging ordinance to enforce due to not having uniformed officers or being able to write summons. It is recommended this responsibility be re-assigned back to the Sheriff's Office for enforcement.
4. This office currently maintains a fleet of four vehicles, each of which is used on a daily/weekly basis to conduct required building inspections and site visits. Three of the four have a substantial amount of mileage and will soon experience mechanical problems and possibly need replacement. While no request for a replacement vehicle is being made this year, additional request for vehicles should be forthcoming.
5. Issues to Address: The County of Accomack recently assumed the building code enforcement in the Town of Onancock. By assuming this additional Town, additional County staff may be necessary in coming years.

Departmental Budget Summary & Performance Snapshot

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

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Measure Descriptions	2008	2009	Current Goal	Comments
A. Outcome 1: Reduce Number of Applications in Pending Drawer.				
Total number of building permits issued.	949	825 (through 12/10/2009)	860	The number of permits issued is expected to remain constant due to present economy.
Total number of building permit applications distributed.	1128	1085 (through 12/10/2009)	1100	The number of applications distributed is expected to increase based on the number of contacts from citizens.
Total number of building applications remaining in pending drawer at end of calendar year.	67 (Estimate)	35	16	This number should remain consistent as staff frequently reviews pending applications for completeness.
Number of older building permits finalized.	243	98 (through 12/10/2009)	150	Number is down substantially as a result of de-funding the Plans Reviewer position. Inspectors are taking additional time to review building plans and answer code questions.
B. Outcome 2: Review/Inspect/Retire Older Building Files.				
Number of older building projects added to Permit Manager database.		1352 (Permits dated through 2007)	450	Older permits were not included in Permit Manager database. Clearing out old permits makes complete records of property for future reference.
Total number of inspections.	3080	3392 (through 12/10/2009)	3731	2009 number is higher than 2008 because we had the Plans Reviewer position for the first six months that relieved the workload of the inspectors.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
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C. Outcome 3: Digital Records and Images Collection

1. Property Record Creation		4006 (through 12/10/2009)	5500	Property record creation allows easy access to review archived and current permits and records of actions for individual properties.
Scanned Images		2851 (through 12/10/2009)	4200	Allows quicker view (pictures) of property and structures for future reference.
Scanned Documents		7330 (through 12/10/2009)	10,995	Allow quicker access to view agency approvals, site plans, Certificates of Occupancy, Flood Elevation Certificates, and any associated documents relating to the property.

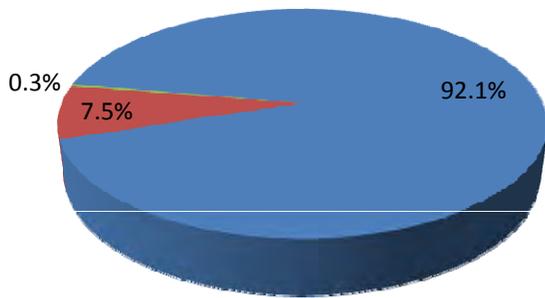
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

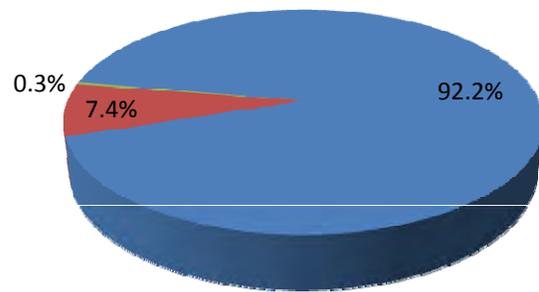
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 415,120	\$ 469,347	\$ 423,124	\$ 429,699	2%
Other Operating Expenditures	35,358	28,011	34,633	34,633	0%
Capital Outlay	34,708	276	1,500	1,500	0%
Debt Service	-	-	-	-	0%
Total	485,186	497,634	459,257	465,832	1%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2011



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Building Application Specialist	1.0	1.0	1.0	1.0	0%
Code Enforcement Officer	3.5	3.0	3.0	3.0	0%
Director of Building & Zoning	1.0	1.0	1.0	1.0	0%
Permit Zoning Specialist	1.0	1.0	1.0	1.0	0%
Plans Examiner	1.0	1.0	0.0	0.0	0%
Receptionist	1.0	1.0	1.0	1.0	0%
Senior Permit Zoning Specialist	1.0	1.0	1.0	1.0	0%
Total	9.5	9.0	8.0	8.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 6,575
TOTAL			\$ 6,575

Contact Information

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

Departmental Budget Summary & Performance Snapshot Section

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

Mission Statement:

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

Description of Services Provided:

The Accomack County Sheriff's Office has two full time animal control deputies. These deputies enforce all state and county codes pertaining to and for the protection of all domestic dogs and cats. The deputies issue citations accordingly, pick up stray and abandoned animals.

Accomplishments and Challenges in the last 2 fiscal years:

1. The Accomack County Sheriff's Office has taken steps to reduce the amount of ogs running at large.
2. The Accomack County Sheriff's Office has increased the number of animals that are vaccinated against rabies. This has taken place due to education, court action and animal impoundment.

Major Issues to Address in the Next Two Fiscal Years:

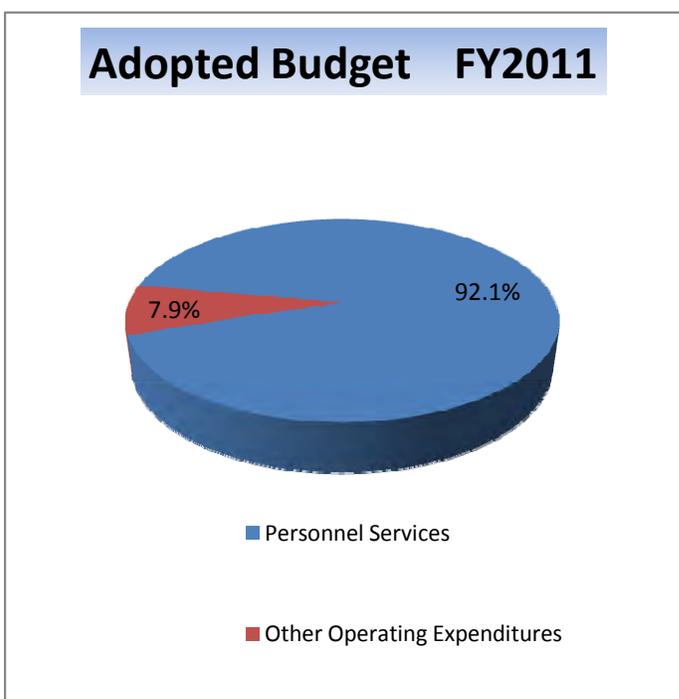
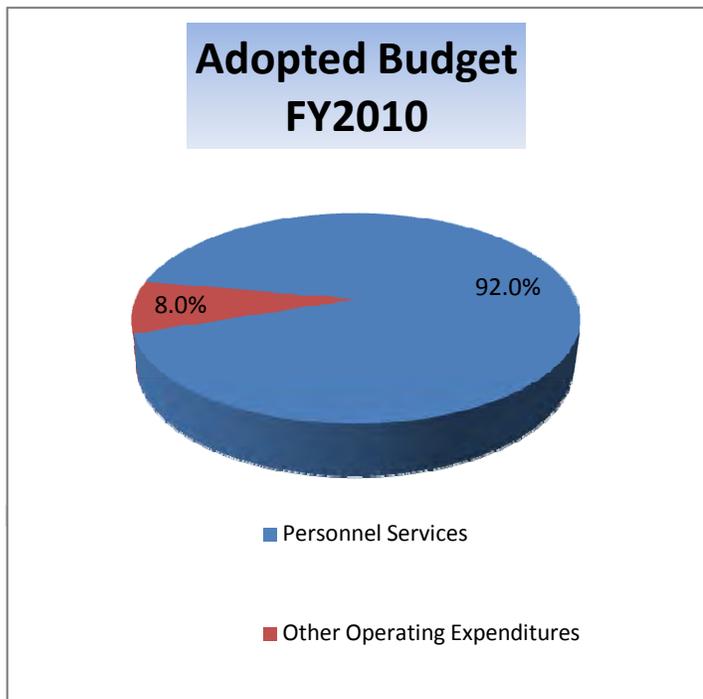
1. Accomack County continues to have a high amount of calls for service in reference to dogs running at large.
2. The feral cat population continues to be on the rise.
3. Unlicensed dogs continue to be a strong problem in the county. This problem will be addressed through education and the issuance of summons.
4. Animals that are not vaccinated against rabies continues to be a problems in the county. This problem will be addressed through education and issuance of summons.

Departmental Budget Summary & Performance Snapshot Section

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

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 99,833	\$ 83,561	\$ 93,246	\$ 93,983	1%
Other Operating Expenditures	14,226	10,591	8,058	8,058	0%
Total	114,059	94,152	101,304	102,041	1%



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Animal Control Officer	2.0	2.0	2.0	2.0	0%
Total	2.0	2.0	2.0	2.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Recurring	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 737
TOTAL			\$ 737

Contact Information

Name:	Larry J. Giddens, Sr.	Address 1:	P. O. Box 130
Title:	Sheriff	Address 2:	
Email:	larrygiddens@verizon.net	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot Section

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

Mission Statement:

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

Description of Services Provided:

1. Cares for impounded animals at the Regional Animal Control Facility.
2. Performs cleaning and maintenance of Regional Animal Control Facility.
3. Maintains files and records on animals housed at the Regional Animal Control Facility and adoptions.
4. Assist the public in locating lost pets.
5. Euthanizes vicious, injured or diseased and unclaimed animals utilizing humane methods.
6. Relates to inquires for assistance in a courteous and tactful manner. Promotes high standards for customer service and public image.
7. Prepares required daily casework documentation and other related reports; accurately enters data in computer.

Accomplishments and Challenges in the last 2 fiscal years:

In the last two years, the Eastern Shore Regional Animal Facility has adopted or transferred a total of 1139 animals.

Major Issues to Address in the Next Two Fiscal Years:

Due to the economic situation in the county, there is likely to be a substantial increase of intake of animals. The Eastern Shore Regional Animal Control Facility and animal control officers will strive to educate the public on spaying and neutering there animals.

In the next two years, there will be a need to perform minor repairs to the facility due to routine maintenance.

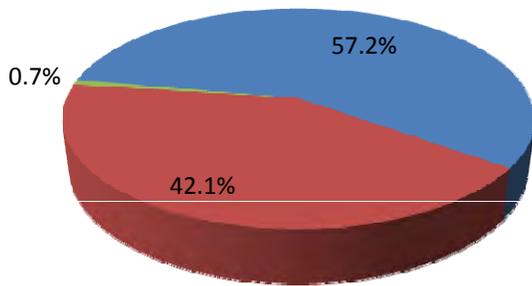
Departmental Budget Summary & Performance Snapshot Section

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

Expenditure History

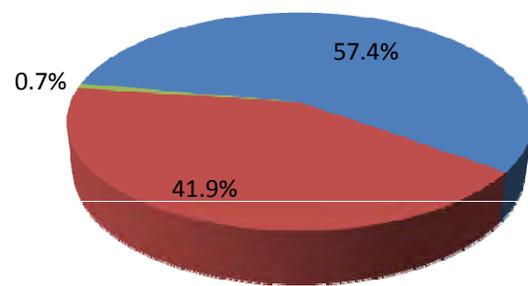
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 57,689	\$ 46,160	\$ 56,599	\$ 57,012	1%
Other Operating Expenditures	31,820	34,126	41,620	41,620	0%
Capital Outlay	-	-	713	713	0%
Debt Service	-	-	-	-	0%
Total	89,509	80,286	98,932	99,345	0%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Attendant	1.0	1.0	1.0	1.0	0%
					0%
					0%
Total	1.0	1.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot Section

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

Summary of Budget Increases Adopted

Description of Increase	Link to Justification		Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 413
TOTAL			\$ 413

Contact Information

Name:	Larry J. Giddens, Sr.	Address 1:	P. O. Box 130
Title:	Sheriff	Address 2:	
Email:	larrygiddens@verizon.net	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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:

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 Citizen Corps components - Citizens Emergency Response Team (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.
3. Coordinate with Eastern Shore Amateur Radio Club (ESHARC), a RACES 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 playing a role in emergency response are trained according to NIMS 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

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Completed Mass Notification system for county residents. This system allows residents to choose what notifications they want to receive and how to receive them - via cell phone, email or landline. This system also allows for residents to receive non-emergency notifications should they choose.
2. Developed debris management, pandemic flu response, damage assessment and commodities distribution plans for inclusion in the county's Emergency Operations Plan.
3. Sponsored an ICS 400 class for 17 local emergency responders, allowing 7 different entities the chance for their groups to be NIMS compliant in a local venue.
4. Applied for and received Storm Ready status for the county from the National Oceanic & Atmospheric Administration and the National Weather Service. Storm Ready is a national program that assures that county citizens can effectively and efficiently be notified of potentially damaging weather events. Accomack County is one of 24 counties in VA that have achieved this designation.
5. Reached out to over 300 citizens with emergency preparedness information via festivals and business group discussions.

FY2008-2011 Strategic Plan, Related Goals and Objectives

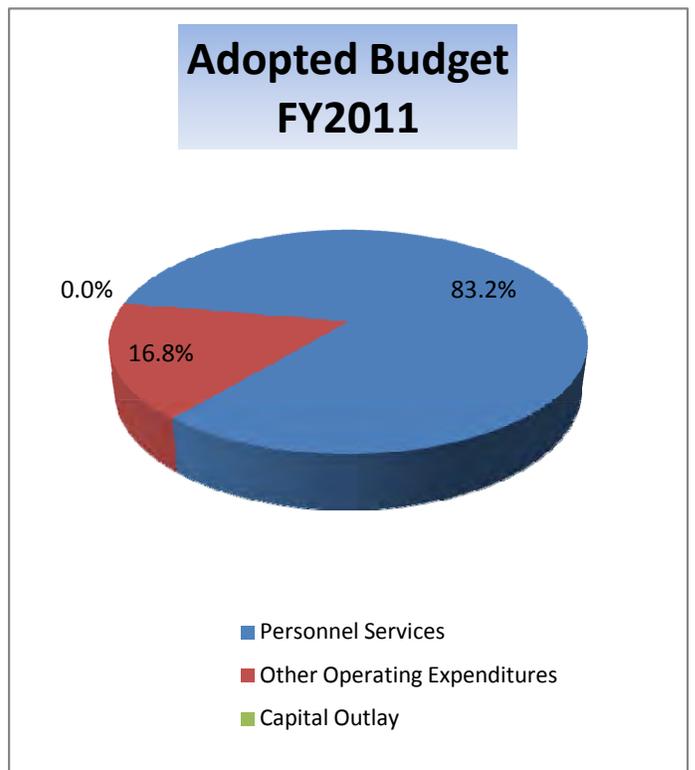
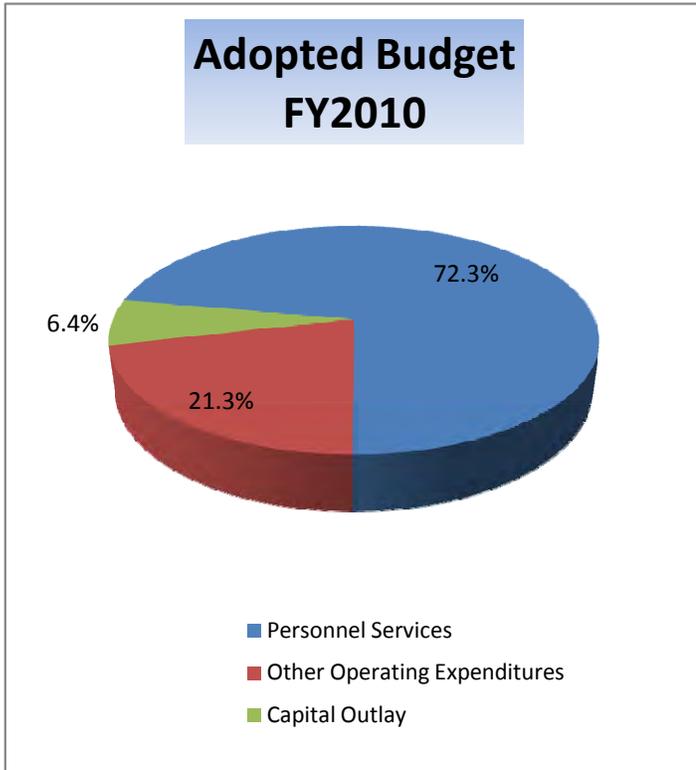
None

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 46,616	\$ 65,215	\$ 64,416	\$ 56,195	-13%
Other Operating Expenditures	54,493	31,993	18,975	11,322	-40%
Capital Outlay	26,425	56,034	5,730	-	-100%
Debt Service	-	-	-	-	0%
Total	127,535	153,242	89,121	67,517	-24%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Deputy Emergency Mgmt. Coordinator	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments	n/a	Recurring	\$ 1,144
Various department reductions	n/a	Recurring	(22,748)
TOTAL			\$ (21,604)

Contact Information

Name:	Jason Loftus	Address 1:	PO BOX 102
Title:	Public Safety Director	Address 2:	
Email:	jloftus@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-787-5700	Zip Code:	23441-0102

Departmental Budget Summary & Performance Snapshot

Department or Agency:	S.P.C.A. Operating Subsidy	Department Number:	8110
Fund:	General Fund	Function:	Public Safety

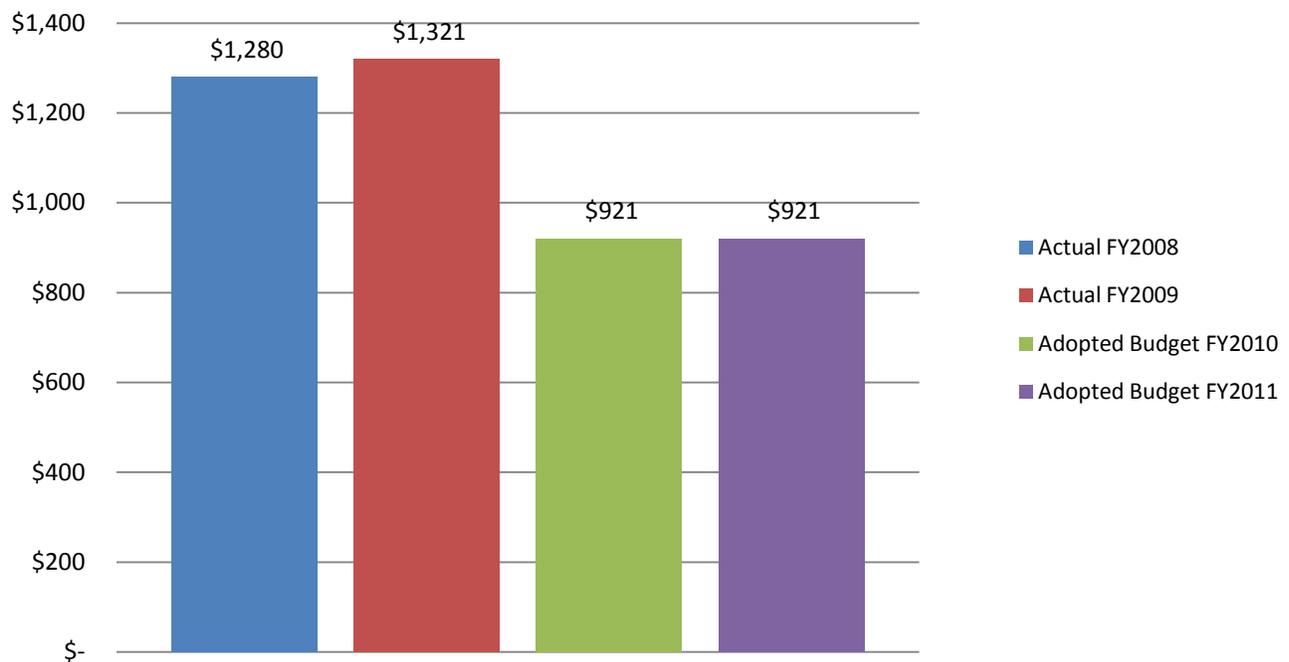
Department Description:

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

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 1,280	\$ 1,321	\$ 921	\$ 921	0%
Total	1,280	1,321	921	921	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	S.P.C.A. Operating Subsidy	Department Number:	8110
Fund:	General Fund	Function:	Public Safety

Summary of Budget Increases Requested

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Storm Drainage	Department Number:	4102
Fund:	General Fund	Function:	Public Works

Mission Statement:

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

Description of Services Provided:

1. The Storm Drainage Division performs maintenance dredging on existing ditches within the County. Work is accomplished by means of a County-owned walking excavator (“Spider”), in addition to contracted services. The primary goal of this Division is to ensure the proper drainage of those outfall ditches and streams that serve the community as a whole and are not the responsibility of another federal, state, or private entity.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: During the past year the permitting process under the jurisdiction of the U.S. Army Corps of Engineers has changed. Some projects now require a lengthy Joint Permit Application (JPA) which may include a wetland delineation, design calculations, and detailed drawings. The County has done some of this work in-house with the help of the Planning Department, but some work has been contracted out.

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

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

4. Accomplishments/Challenges: Historically high rainfalls.

Major Issues to Address in the Next Two Fiscal Years:

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

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Departmental Budget Summary & Performance Snapshot

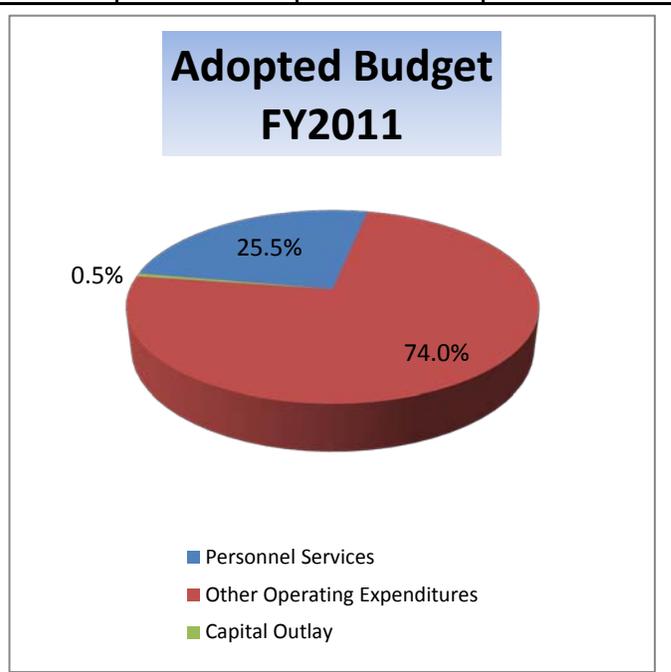
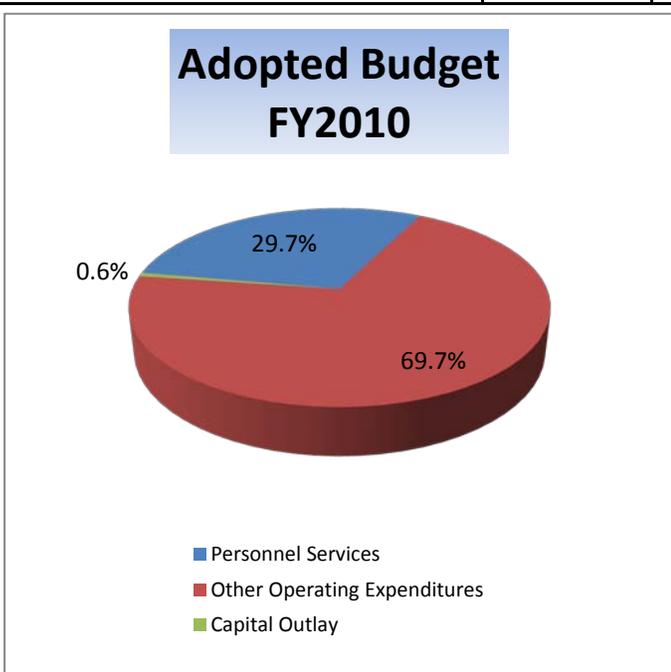
Department or Agency:	Storm Drainage	Department Number:	4102
Fund:	General Fund	Function:	Public Works

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: We provide timely service.				
1. Workload Measure: Number of phone calls regarding drainage concerns ("call-ins").	Unknown	Unknown	---	
2. Performance Measure: Percentage of call-ins returned within 24 working hours from time of receipt.	Unknown	Unknown	100%	
3. Performance Measure: Percentage of call-ins regarding County ditches that are physically inspected within one working week from time that permission is granted to enter the property.	Unknown	Unknown	100%	

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 43,343	\$ 40,170	\$ 45,151	\$ 45,798	1%
Other Operating Expenditures	116,334	117,925	105,904	132,904	25%
Capital Outlay	28,946	-	950	950	0%
Debt Service	-	-	-	-	0%
Total	188,623	158,095	152,005	179,652	18%



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Storm Drainage	Department Number:	4102
Fund:	General Fund	Function:	Public Works

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Ditch Maintenance Supervisor	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 647
Additional \$3,000 for each District Fund	n/a	Recurring	27,000
TOTAL			\$ 27,647

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Litter Control	Department Number:	4203
Fund:	General Fund	Function:	Public Works

Mission Statement:

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

Description of Services Provided:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

2. Accomplishments/Challenges: Expansion of recycling programs. The County now recycles plastic bags and cell phone/large rechargeable batteries.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: We desire to live and work in a clean community.				
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	158	327	---	Number of probationers is increasing.
2. Performance Measure: Amount of roadside litter collected.	126.40 tons	286.92 tons	---	
3. Performance Measure: For Spring/Fall Clean events, percentage increase in landfill visits as compared to the Saturday average of the preceding 4 weeks.	Unknown	Unknown	10%	

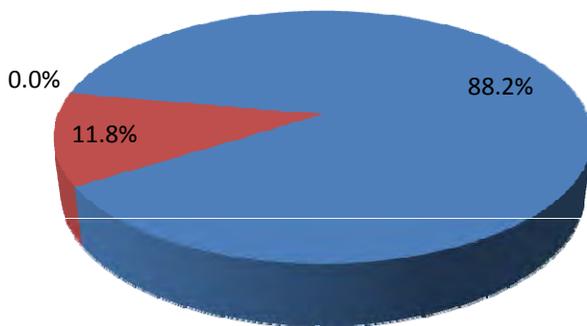
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Litter Control	Department Number:	4203
Fund:	General Fund	Function:	Public Works

Expenditure History

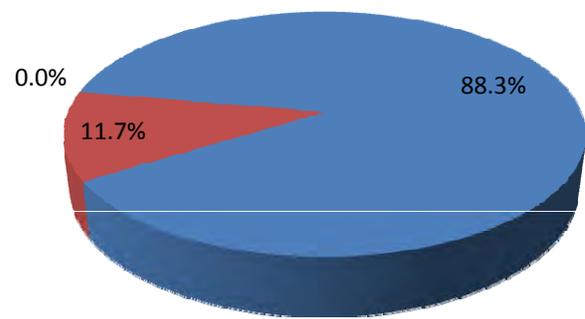
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 191,454	\$ 189,940	\$ 163,309	\$ 164,711	1%
Other Operating Expenditures	43,346	36,301	21,776	21,776	0%
Capital Outlay	18,696	6,030	-	-	0%
Debt Service	-	-	-	-	0%
Total	253,496	232,271	185,085	186,487	1%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Laborer	1.1	2.0	2.0	2.0	0%
Laborer Crew Leader	1.1	1.0	1.0	1.0	0%
Litter Control Officer	1.0	1.0	1.0	1.0	0%
Operations Manager	0.3	0.3	0.3	0.3	0%
Total	3.5	4.3	4.3	4.3	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Litter Control	Department Number:	4203
Fund:	General Fund	Function:	Public Works

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 1,402
TOTAL			\$ 1,402

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Convenience Center Project. There are now five manned convenience centers in the County and a sixth center is in the design phase.
2. Accomplishments/Challenges: Emergency Debris Management Plan. With the help of the Department of Public Safety we now have a Plan. However, more work needs to be done to increase the preparedness level of the Department of Public Works.
3. Accomplishments/Challenges: Increased use of the County Garage by outside agencies for vehicle maintenance. To date the Garage has been able to deliver excellent service despite the increase in the amount of work. The County and local Commonwealth agencies are achieving cost-savings by using the County Garage to the greatest extent possible.
4. Accomplishments/Challenges: Decreased demand for overtime due to improved collection economies provided by convenience centers.
5. Accomplishments/Challenges: Reduced collection vehicle use/mileage.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: Maximizing service levels within budget constraints.
2. Issues to Address: Development of a process for the recycling of brush and other vegetative waste.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: We are efficient.				
1. Workload Measure: Total amount of solid waste collected (tons).	12,228 tons	12,062 tons	---	
2. Performance Measure: Miles driven per ton of solid waste collected.	8.2	6.2	5.8	Collection efficiency is improving!
B. Outcome 2: We minimize vehicle and equipment down time.				
1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles.	Unknown	Unknown	<24 hours	
C. Outcome 3: Accomack recycles.				
1. Performance Measure: Recycling Rate.	21.3% (CY 2007)	23.9% (CY 2008)	24%	Recycling Rate is increasing!

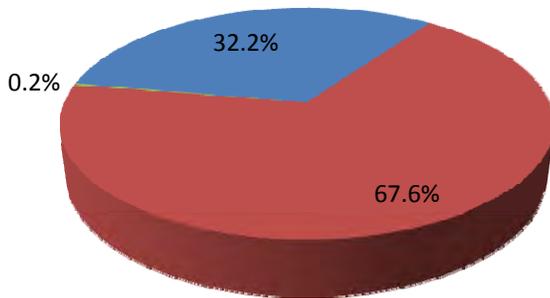
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

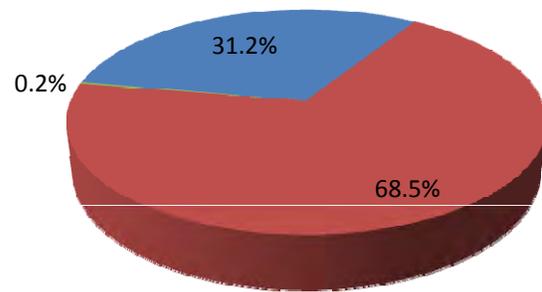
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 566,569	\$ 562,486	\$ 709,736	\$ 638,630	-10%
Other Operating Expenditures	1,352,287	1,252,083	1,490,649	1,402,011	-6%
Capital Outlay	42,268	7,187	4,844	4,844	0%
Debt Service	-	-	-	-	0%
Total	1,961,123	1,821,756	2,205,229	2,045,485	-7%

Adopted Budget FY2010



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2011



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Administrative Assistant I	0.7	0.7	0.7	0.7	0%
Assistant Director of Public Works	1.0	1.0	1.0	1.0	0%
Auto Mechanic/Lead Auto Mechanic	1.8	1.8	1.8	1.8	0%
Convenience Center Attendants	12.0	12.0	12.0	12.0	0%
Director of Public Works	0.6	0.6	0.6	0.6	0%
Laborer/Laborer Crew Leader	0.1	0.2	0.2	0.2	0%
Operations Manager	0.6	0.6	0.6	0.6	0%
Truck Driver	2.0	2.0	2.0	2.0	0%
Total	18.8	18.9	18.9	18.9	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 8,049
Reduction in required overtime	n/a	Recurring	(32,604)
Chincoteague Convenience Center costs from Town to County	n/a	Recurring	47,355
Remove labor for Convenience Center #6	n/a	Recurring	(46,551)
Eliminate tipping fee rebates to Towns	n/a	Recurring	(135,993)
TOTAL			\$ (159,744)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Assumed maintenance responsibility for the Fire Training Center..
2. Accomplishments/Challenges: Completed painting and landscaping projects at Department of Social Services.
3. Accomplishments/Challenges: Replaced docks at Schooner Bay Landing, Hammocks Landing, and Johnson's Wharf.
4. Accomplishments/Challenges: Implemented various cost-savings measures including the elimination of all contracted mowing, installation of programmable thermostats, and the planting of wildflowers in the County Buildings Complex drain field area to reduce mowing.
5. Accomplishments/Challenges: Completed E911 Center exterior repairs. Fire Training Center improvements are near completion.

Major Issues to Address in the Next Two Fiscal Years:

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

Departmental Budget Summary & Performance Snapshot

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

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
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A. Outcome 1: We are efficient.

1. Workload Measure: Total number of sites maintained.	54	56	---	
2. Workload Measure: Total square feet (sf) of buildings and grounds maintained.	7,053,200	7,143,840	---	
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	1:476,568	1:469,989	1:469,989	

B. Outcome 2: We provide timely service.

1. Workload Measure: Number of road signs replaced.	272	239	---	
2. Performance Measure: Turn-around time for road sign replacement.	Unknown	Unknown	Achieve an average turn-around time of 3 weeks or less	

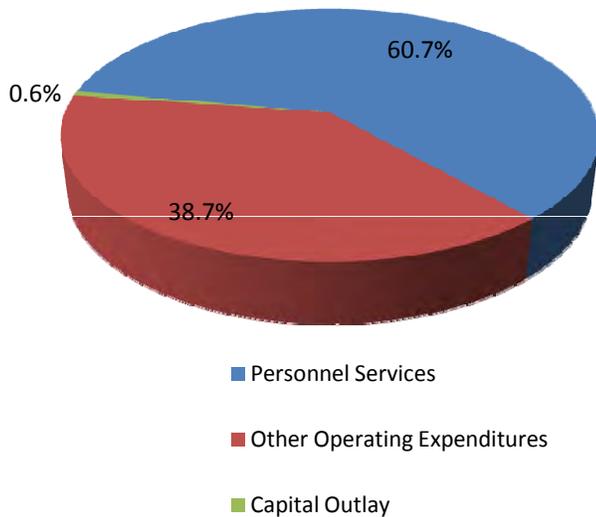
Departmental Budget Summary & Performance Snapshot

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

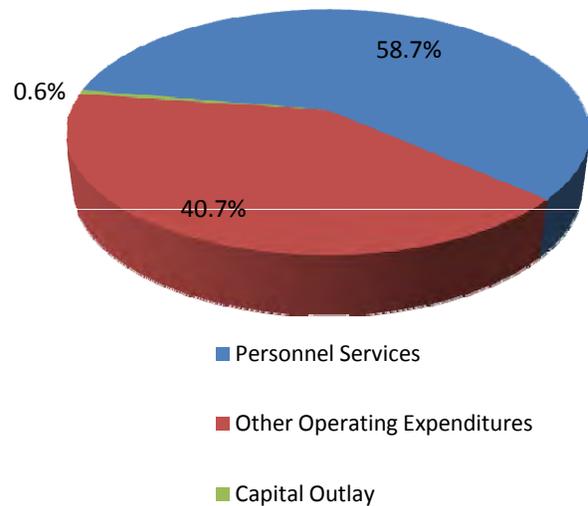
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 517,291	\$ 534,377	\$ 537,414	\$ 494,681	-8%
Other Operating Expenditures	361,628	341,446	342,360	342,360	0%
Capital Outlay	79,244	16,507	5,000	5,000	0%
Total	958,163	892,331	884,774	842,041	-5%

Adopted Budget FY2010



Adopted Budget FY2011



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Building & Grounds Supervisor	1.0	1.0	1.0	1.0	0%
Building & Grounds Maint. Mechanic	2.0	2.0	2.0	2.0	0%
Building & Grounds Maint. Specialist	2.0	2.0	2.0	2.0	0%
Custodian	6.0	6.0	6.0	4.5	-25%
Departmental Secretary	0.3	0.3	0.3	0.3	0%
Director of Public Works	0.4	0.4	0.4	0.4	0%
Facility Maintenance Technician	0.5	0.5	0.5	0.5	0%
Laborer/Laborer Crew Leader/911 Tech.	2.6	2.6	2.6	2.6	0%
Total	14.8	14.8	14.8	13.3	-10%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 7,267
Defund two janitorial positions/reduce part-time hours	n/a	Recurring	(50,000)
TOTAL			\$ (42,733)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Health Department Operating Subsidy	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

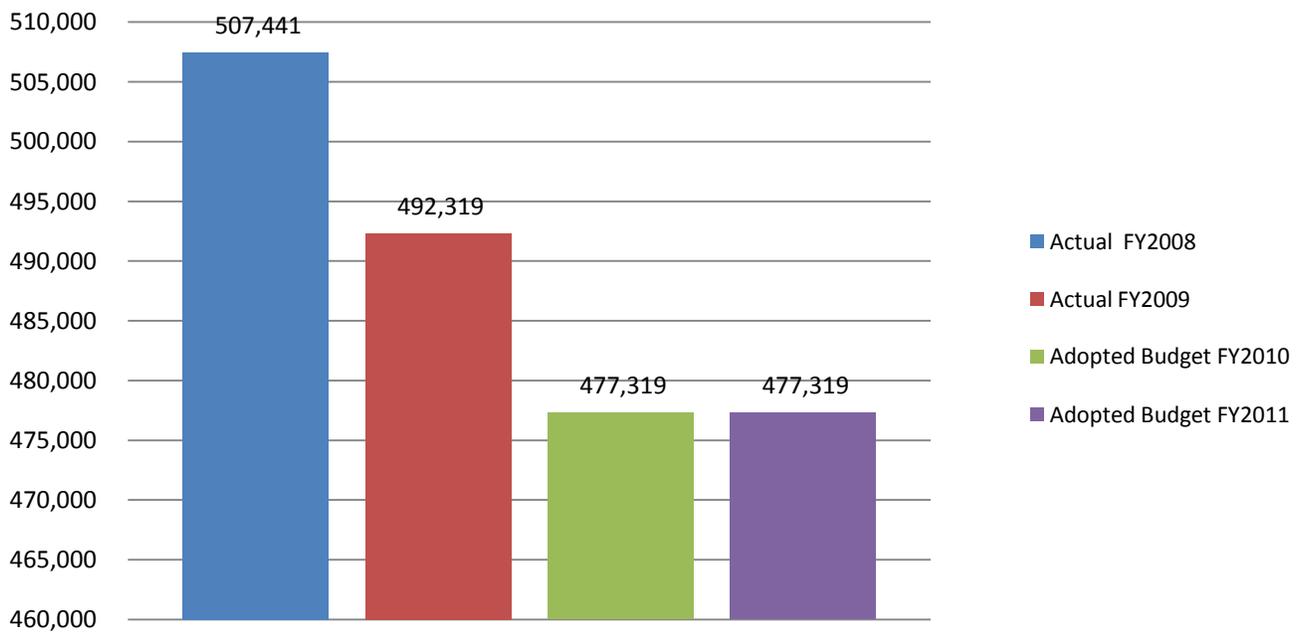
Department Description:

The Health Department is a state agency responsible for promoting the health of the county residents by reducing the spread of communicable diseases, providing direct care services, reducing the infant mortality rate, providing childhood immunizations and treating specifically targeted diseases.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	507,441	492,319	477,319	477,319	0%
Total	507,441	492,319	477,319	477,319	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
No County Positions					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Health Department Operating Subsidy	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Summary of Budget Increases Adopted

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

Contact Information

Name:	Scott Chandler	Address 1:	23191 Front Street
Title:	Administrative Manager	Address 2:	
Email:	Scott.Chandler@vdh.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5888	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	School Based Dental Program	Department Number:	5101
Fund:	General Fund	Function:	Health and Welfare

Mission Statement:

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

Description of Services Provided:

1. Service Provided - ESRHS provides preventative, basic and acute dental services to the children of Accomack County at Metompkin Elementary School and Pungoteague Elementary School in cooperation with the Accomack County Public School System. All children ages 3 - 18 may be served in the dental program. This partnership has been improving the health status of County children since 1995.
2. Service Provided - ESRHS contracts with Accomack County Public Schools to provide dental screening and care for the children served each summer in the migrant program. Head Start children are also cared for by the school dentists.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - Recruitment and retention of well trained dentists and staff has been an accomplishment essential to the program. ESHRS was able to recruit the only pediatric dentist on the Eastern Shore for the School Dental Program. This year a bilingual business staff member was added to the dental team to better facilitate care for patients whose primary language is Spanish.
2. Accomplishments/Challenges - Since the program's inception in 1995 the vision was to provide dental care 5 days a week in each school site. However, due to the extreme shortage of dentists across the nation, this goal remained out of reach until this year. A team of 4 dentists, 4 dental assistants and 2 business staff are now able to staff both school sites 5 days per week.
3. Accomplishments/Challenges - For the reporting period ended May 31, 2009 ESRHS provided 5,653 dental visits to children at MES and PES compared to 3,203 in the prior year. This is a 76% increase in services provided.
4. Accomplishments/Challenges - ESRHS is concerned with lack of continuing preventive care for children who graduate to the middle/high schools. Access to these children becomes more challenging as they rely on transportation to seek their care. Likewise, children in schools other than MES and PES have greater challenges to access the program for preventive care.
5. Accomplishments/Challenges - Parental consent is required for services to be provided to the child without the parent being present. ESHRS continues to face challenges getting permission slips returned with the appropriate parental consent. Although, many avenues have been explored such as PTA meetings, attending open house, phone calls and mass distribution of forms, this remains a challenge.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - The first goal ESHRS has set for the school dental program is to increase the number of children receiving preventative and acute dental care. For the reporting period ended May 31, 2009, 1,751 children were seen resulting in 5,653 dental visits. Our goal is to see 100 additional children each year.
2. Issues to Address - Staff retention is critical to the success of the dental program and is essential to accomplishing all other goals. The current dental team described above is diverse, highly skilled and experienced to attain these goals. Therefore, retaining them in a competitive environment is a major issue.
3. Issues to Address - Tracking and follow-up with children graduating to the middle school is a strategic goal ESHRS has adopted for the School Dental Program for the next two fiscal years.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	School Based Dental Program	Department Number:	5101
Fund:	General Fund	Function:	Health and Welfare

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome - Increase the number of children served				
1. Workload Measure Total Patients Served	662	1751	1850	This represents an increase of 5.7%.
2. Performance Measure - Increase the number of middle and high school children served	217	536	575	This represents an increase of 7.2%.
3. Performance Measure - Increase public awareness of dental program by increasing the number of community education programs.	4	6	10	Community awareness programs include faculty meetings, PTA's, pre-registration open house, etc.
B. Outcome - Maintain national dental utilization rate				
1. Workload Measure - The average number of visits per child	4.8	3.22	3.8	Retaining the existing dental team is essential to accomplish this outcome.
2. Performance Measure - Number of existing patients with completed care plans	Unavailable	Unavailable	185	Strategic goal to implement electronic dental health record (estimated to cost \$90,000) will allow patients to be tracked. Manual charts prevent timely access to this data.
3. Performance Measure Increase the number of days of dental service offered in the schools.	245	441	460	Demand for services on days the schools are closed is lower as patients need transportation. Depending on demand, sites may not open on days when the schools are closed.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	School Based Dental Program	Department Number:	5101
Fund:	General Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
C. Outcome - Implement the Give a Kid a Smile Program				
1. Workload Measure Total Patients Served	0	0	200	This is a new program to screen children to assess their dental needs. We will partner with Delta dental and ACPS to offer this screening free of charge to the children.
2. Performance Measure - Number of new children enrolled in the dental program subsequent to the screening	0	0	50	From the screening the children will be tracked to make appointments to receive the necessary follow-up care identified.
3. Performance Measure - Number of children with completed care plans	0	0	25	The children will be tracked to ensure that all care recommended at the screening is completed within one year.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 5,395	\$ 5,125	\$ 4,971	\$ 4,971	0%
Total	5,395	5,125	4,971	4,971	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	School Based Dental Program	Department Number:	5101
Fund:	General Fund	Function:	Health and Welfare

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Dentist	1.9	2.7	3.0	3.0	0%
Dental Assistant	2.0	3.5	4.0	4.0	0%
Business Assistant	1.2	1.9	2.0	2.0	0%
<i>Note: The ESRHS is a separate legal entity. FTE listed are employees of the ESRHS not the County.</i>					
Total	5.0	8.0	9.0	9.0	0%

Summary of Budget Increases Requested

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

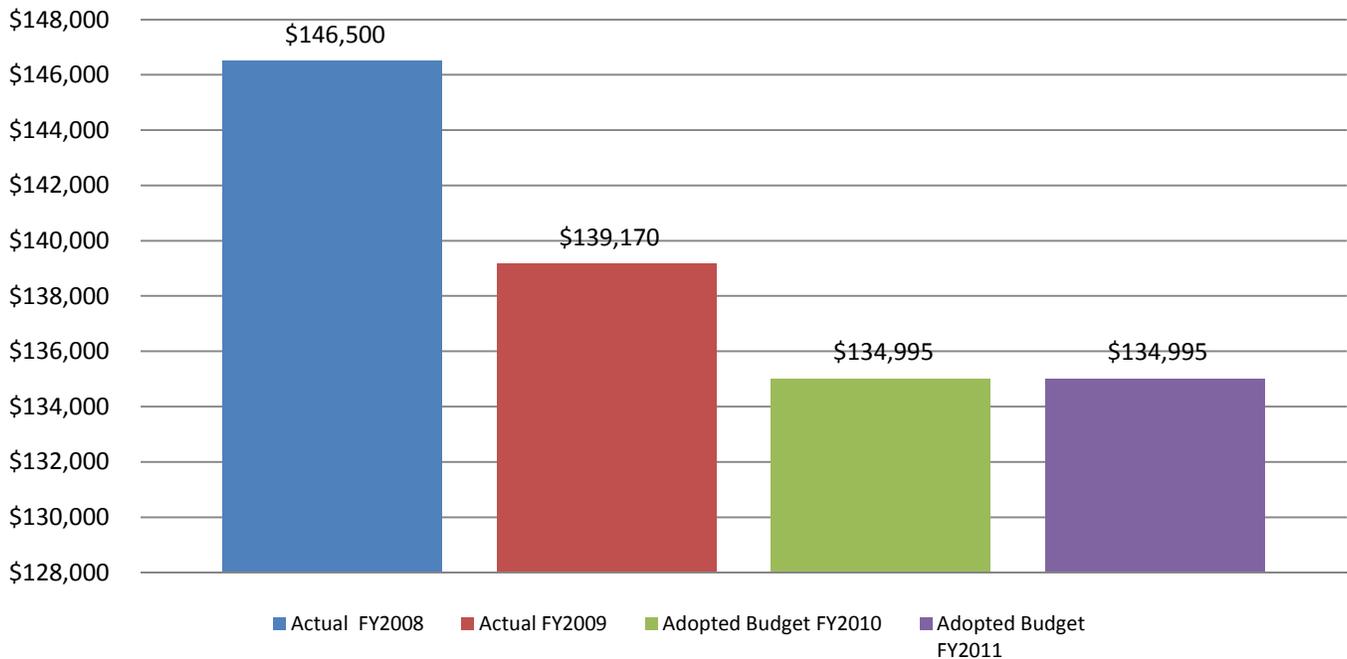
Department Description:

The Eastern Shore Community Services board strives to achieve a publicly funded system of quality public and private services in Virginia that is ultimately responsive to the needs of consumers with mental disabilities and their families; that focuses resources on community based care for individuals with mental disabilities; and ameliorates and prevents disabling conditions.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 146,500	\$ 139,170	\$ 134,995	\$ 134,995	0%
Total	\$ 146,500	\$ 139,170	\$ 134,995	\$ 134,995	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
No County Positions					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

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

Contact Information

Name:	Mark Freeze	Address 1:	P.O. Box 453
Title:	Financial Operations Director	Address 2:	
Email:	mfreeze@escsb.org	City/State:	Nassawadox, VA
Telephone:	757-442-3636	Zip Code:	23413

Departmental Budget Summary & Performance Snapshot

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

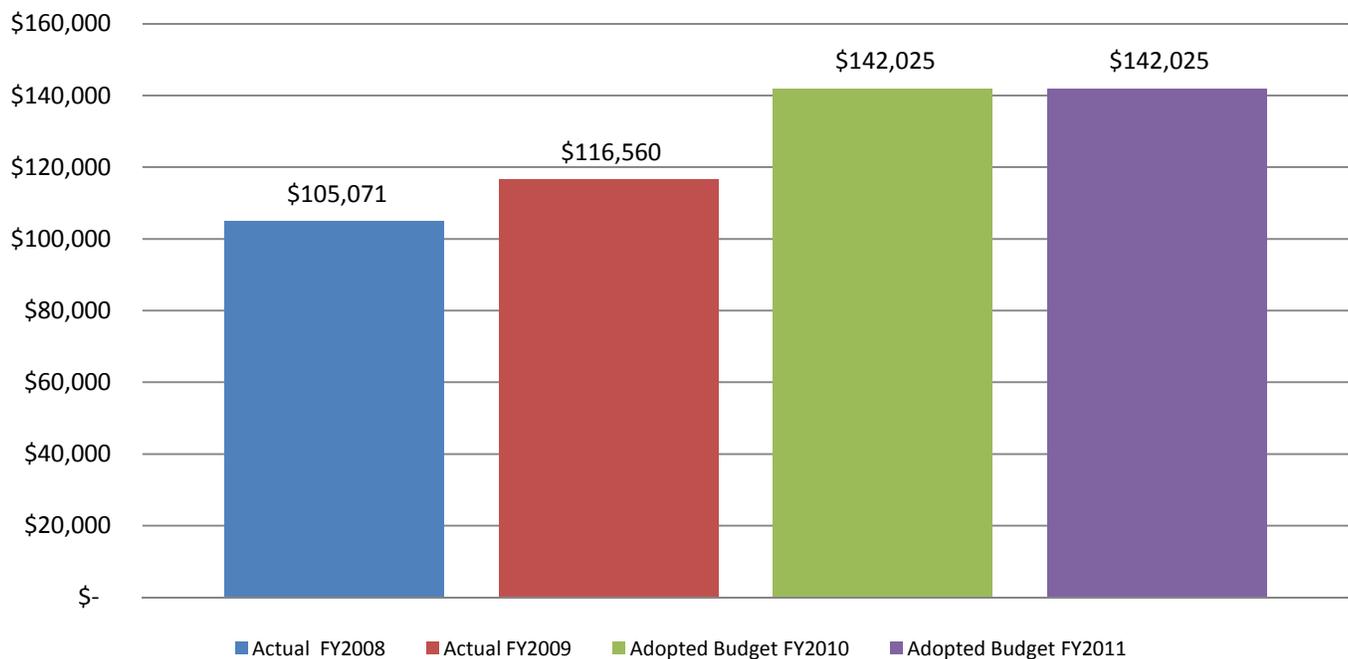
Department Description:

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

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	105,071	116,560	142,025	142,025	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ 105,071	\$ 116,560	\$ 142,025	\$ 142,025	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Area Agency on Aging	Department Number:	8110
Fund:	General Fund	Function:	Health and Welfare

Mission Statement:

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

Description of Services Provided:

1. ESAAA replaces unsafe and inefficient heating systems and makes energy saving improvements to the homes of seniors and low and moderate income families.

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

3. ESAAA/CAA operates 10 full-day, full year Head Start preschool classrooms. Children receive comprehensive dental, nutritional, health, mental health, and developmental screenings, assessments and follow-up services in order to promote school readiness.

4. ESAAA provides 25,000 home delivered meals to homebound seniors. We also provide 12,000 congregate meals at senior sites and 220,000 Head Start meals annually.

5. ESAAA/CAA partners with the community college to administer the Workforce Investment Act funding which provides job training for the unemployed or dislocated worker. We also partner with ESCC to operate a college access program for 76 at-risk junior and senior high school students. This year we operated a summer youth employment program for 60 students and facilitated the successful completion of certification programs for 20 other students.

6. ESAAA/CAA operates an emergency assistance program for low-income seniors and families who are at risk of losing their homes, having no heat, or having their electric service disconnected. We couple the assistance with budget counseling and individual plans for achieving self-sufficiency.

7. We operate a senior employment program for low-income seniors. We provide personal care assistants for seniors who have limitations in at least two activities of daily living (bathing, dressing, walking etc.). We partner with Hospice to provide trainings and respite services for families acting as caregivers to elderly parents. We are the local State Health Insurance Counselors for Medicare and Medicaid and we operate the Ombudsman and fraud prevention programs for seniors.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Area Agency on Aging	Department Number:	8110
Fund:	General Fund	Function:	Health and Welfare

Accomplishments and Challenges in the last 2 fiscal years:

1. We restructured the senior centers to ensure that structured physical and cognitive challenges were daily events. We increased the amount of health screenings, education, and health services by 22%.

2. We completed our 2010-2015 strategic plan.

3. We installed 45 heating systems, made emergency repairs to 28 homes, and weatherized and installed energy saving improvements in 78 houses.

4. All 256 Head Start children received dental screenings and follow-up treatment, received all age appropriate vaccinations and averaged a 21% increase in language development as measured by standardized tests.

5. While we assisted 279 families with emergency needs, approximately 40% of those failed to follow through with activities designed to prevent future emergency situations.

Major Issues to Address in the Next Two Fiscal Years:

1. State funding has been sharply reduced for several programs and completely eliminated for CSBG which funded a portion of operating costs for all 22 of our programs. The economic conditions in the State make it very unlikely that this funding will be restored. ESAAA/CAA has already reduced costs as far as it can. We will either need to generate new revenue or eliminated smaller programs that cannot pay the full cost to operate.

2. Obtaining employment for workers with multiple barriers has become increasingly difficult considering the overall economic climate. We need to form new partnerships, offer more training options, and be creative in placement goals.

3. As the population continues to age, dementia related illnesses continue to rise. Services for those suffering from dementia and their caregivers are critical if we are to meet the needs of our aging population. Programs such as adult day care are very expensive to implement properly and funding is a challenge. Medicaid reimbursements are low and the State has eliminated respite grants. We need to find ways to fund these services if we are to meet our goal of avoiding nursing home placement.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Area Agency on Aging	Department Number:	8110
Fund:	General Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: ESAAA assists seniors in maintaining their independence.				
1. Workload Measure: Number of unduplicated services provided to seniors	1011	1279	1300	The number of seniors is not expected to rise but those seniors are likely to require multiple services to remain independent
2. Performance Measure: Percent of seniors whose nutritional assessment remains stable during the year.	72%	77%	85%	More follow-up from case managers and the dietician should continue to improve the nutritional health of homebound seniors
3. Performance Measure: Percent of seniors attending a senior center whose health assessment shows less than a 10% decline during the year.	NA	72%	80%	Increased screenings, focused activities, regular health education, and follow-up should improve the physical health of seniors
4. Performance Measure: Percent of seniors in the care coordination program who avoid nursing home placement for 12 months	NA	67%	75%	Care Coordination clients by definition are at imminent risk of nursing home placement due to their multiple problems. We have added services that should help improve outcomes.
Outcome #2 ESAAA improves housing and energy efficiency for seniors and low-income families				
1. Workload Measure: Number of individuals/families with improved housing.	42	78	100	Stimulus funding for this service will allow us to complete more homes
2. Performance Measure: Number of houses with new efficient heating systems	27	45	85	Again, temporary stimulus funding allows for increased production
3. Performance Measure: Percent of houses with a 30% reduction in fuel costs	NA	35	95	The purchase of equipment and new software allows us to calculate the target cost savings
4. Performance Measure: Number of houses where health and safety issues were remediated.	22	28	60	ESAAA uses income generated from other sources to cover the costs of these services.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Area Agency on Aging	Department Number:	8110
Fund:	General Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
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C. Outcome 3 We prepare at-risk children/families for school success

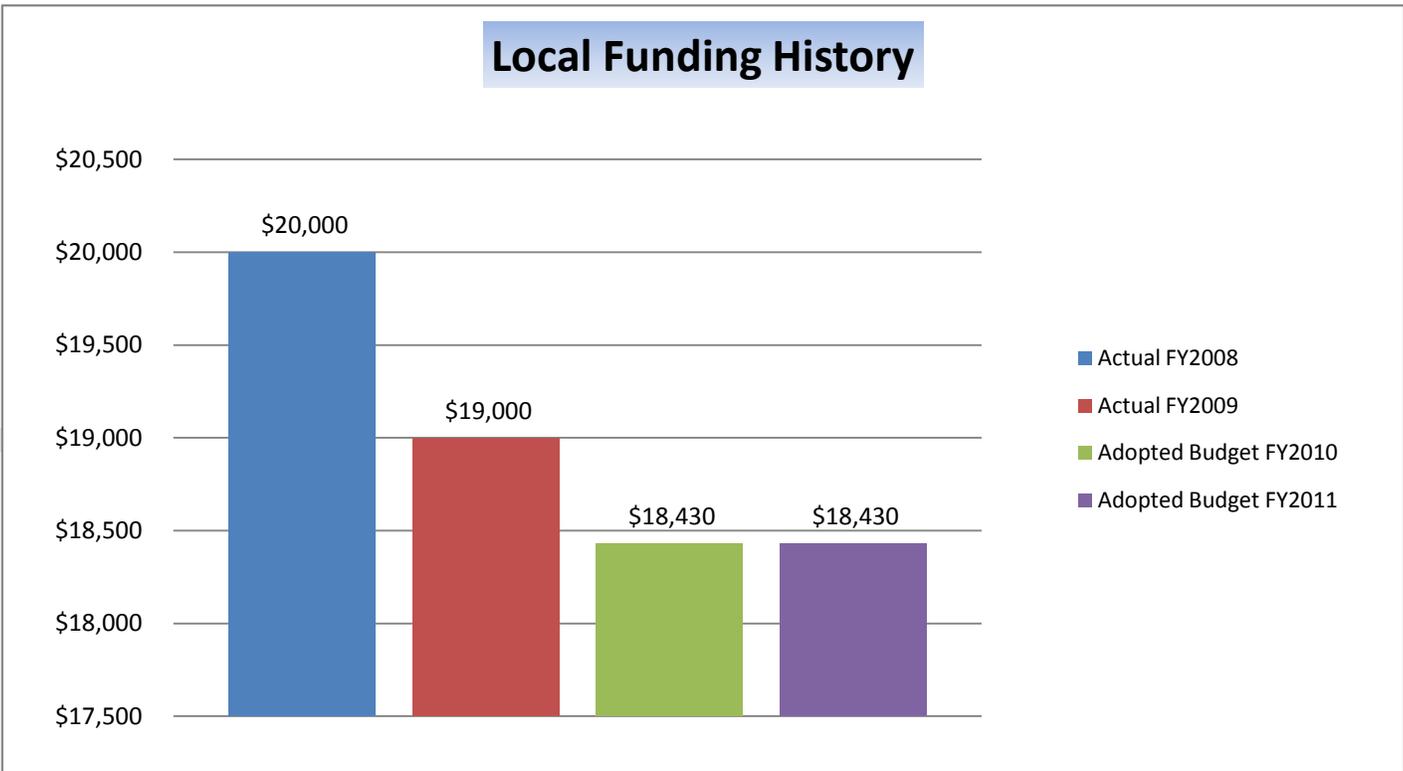
1. Workload Measure: Number of children/families completing one year of Head Start	256	256	256	
2. Performance Measure: Percent of children showing a statistically significant improvement in language skills	62%	73%	85%	Statistically significant is defined as more than 1 year and 3 months advancement as measured by standardized tests
3. Performance Measure: Percent of children receiving all required immunizations, completing dental treatment, and passing a nutritional assessment	88%	100%	100%	School success has been linked to good health and nutrition.
4. Performance Measure: Percent of 4 year old children scoring at age level on standardized school readiness assessments	NA	82%	90%	
5. Performance Measure: Number of parents participating in at least 2 workshops related to child development, parenting skills, or school readiness	178	203	225	School success has also been linked to parental involvement

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Area Agency on Aging	Department Number:	8110
Fund:	General Fund	Function:	Health and Welfare

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 20,000	\$ 19,000	\$ 18,430	\$ 18,430	0%
Total	20,000	19,000	18,430	18,430	0%



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Total FTE funded from all sources	139.0	139.0	139.0	139.0	0%
<i>Note: The agency is a separate legal entity. FTE listed are employees of the agency not the County.</i>					
Total	139.0	139.0	139.0	139.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Area Agency on Aging	Department Number:	8110
Fund:	General Fund	Function:	Health and Welfare

Summary of Budget Increases Adopted

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

Contact Information

Name:	Diane Musso	Address 1:	5432 Bayside Road
Title:	CEO/ESAAA/CAA	Address 2:	
Email:	esaaa@aol.com	City/State:	Exmore, Virginia
Telephone:	757-442-9652	Zip Code:	23350

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	8110
Fund:	General Fund	Function:	Education

Mission Statement:

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

Description of Services Provided:

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	8110
Fund:	General Fund	Function:	Education

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - Continued delivery of quality academic, training and support services to an increasing number of students. Students served increased by 40% between 2007/2008 and 2008/2009 while general fund support decreased by 6%.
2. Accomplishments/Challenges - New Workforce Development Center was opened in September of 2009. Associated parking areas, sidewalks, and signage were provided using non-Commonwealth Funds.
3. Accomplishments/Challenges - ESCC provided information about new programs and services to students and the community regarding programs and opportunities available : LPN, Radiology Technology, Industrial Maintenance, financial aid, articulation agreements, workforce development services programs, and general college information. Established a regular schedule of advertising with local media outlets.
4. Accomplishments/Challenges - To fulfill the goal of meeting the information needs of the students and community, ESCC made books and audio visual equipment available for community use both on and off campus.
5. Accomplishments/Challenges - As a part of completion of an accreditation review, professional development opportunities were provided for staff responsible for implementation of Quality Enhancement Plan (QEP).

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: Provide educational, training and support services to an increasing number of students during times of budget reductions at the Commonwealth level.
2. Issues to Address: Meet the needs of those that utilize the community college as a local resource for academics, information, facilities, training, and cultural enhancement.
3. Issues to Address: Support economic development in Accomack County by providing services to adult learners.
4. Issues to Address: Provide adequate and safe facilities for students and the community at the community college campus.
5. Issues to Address: Completion of a road joining the community college with the industrial park. Road will provide enhanced safety for the students and provide a physical linkage of support for the industrial park.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	8110
Fund:	General Fund	Function:	Education

Outcomes and Workload/Performance Measures:

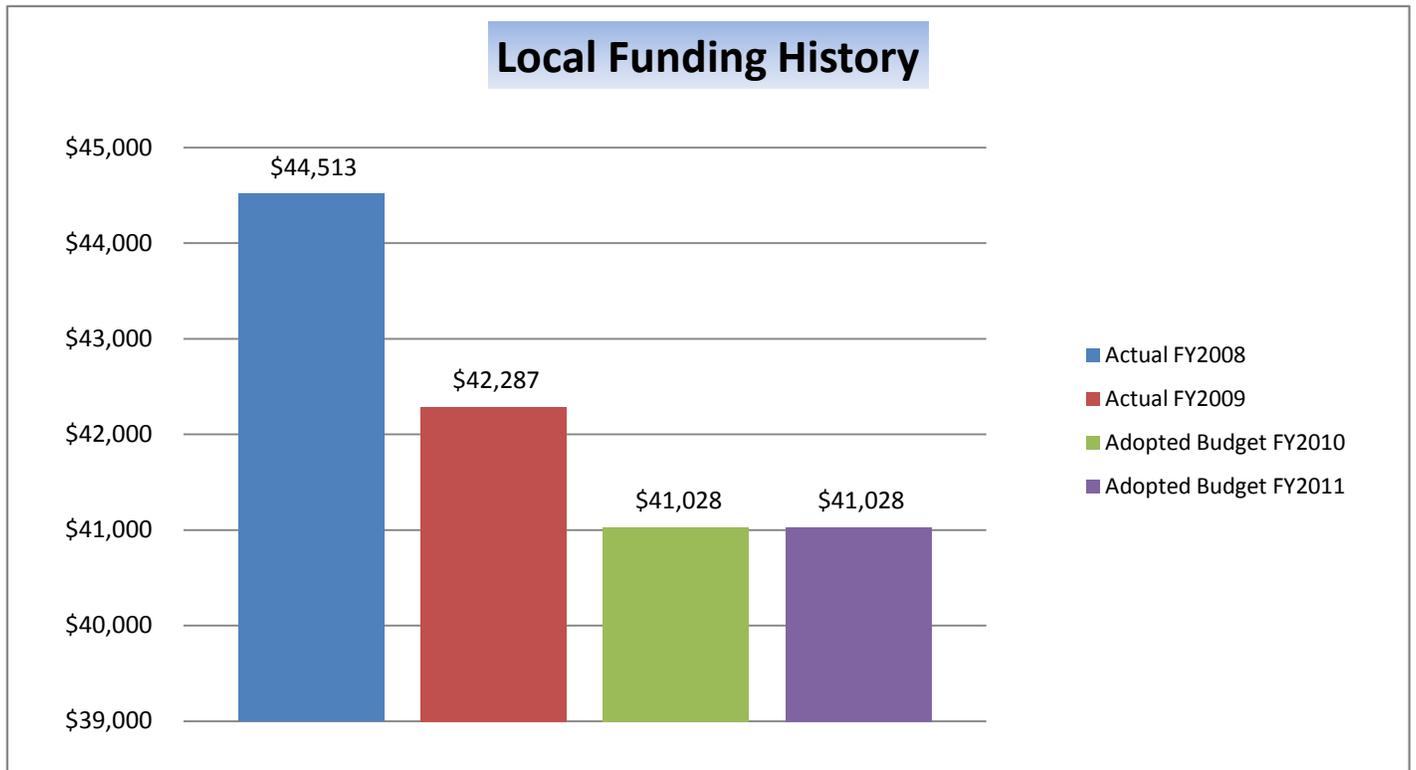
Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Measures				
1. Workload Measure - number of students served	939	1332	1340	Continuing goal to meet the needs of the community with educational programs and offerings.
2. Performance Measure number of credentials awarded	117	127	134	Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce.
3. Performance Measure -number of transfer graduates	27	45	54	Provide an affordable quality first two years of education for those wishing to continue at four year institutions.
4. Workload Measure: number of Adult Basic Education students served	371	398	418	Additional outreach to meet those individuals in need of basic english and math skills.
5. Performance Measure - GED's awarded	117	127	134	Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce.
6. Workload Measure - community patrons served	1909	2076	2130	College goal: To meet the educational and economic needs of our communities by providing access to responsive and affordable lifelong learning opportunities.
7. Performance Measure utilization of library materials	233	271	280	ESCC library is open to the community and strives to address community requests for information.
8. Performance Measure - utilization of technology equipment on and off campus	1676	1805	1850	The Library addresses community needs for audiovisual equipment to be used both on and off-campus.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 44,513	\$ 42,287	\$ 41,028	\$ 41,028	0%
Total	44,513	42,287	41,028	41,028	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	8110
Fund:	General Fund	Function:	Education



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
No locally funded positions	0.0	0.0	0.0	0.0	0%
					0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

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

Contact Information

Name:		Address 1:	29300 Lankford Highway
Title:		Address 2:	
Email:		City/State:	Melfa, Va
Telephone:		Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

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

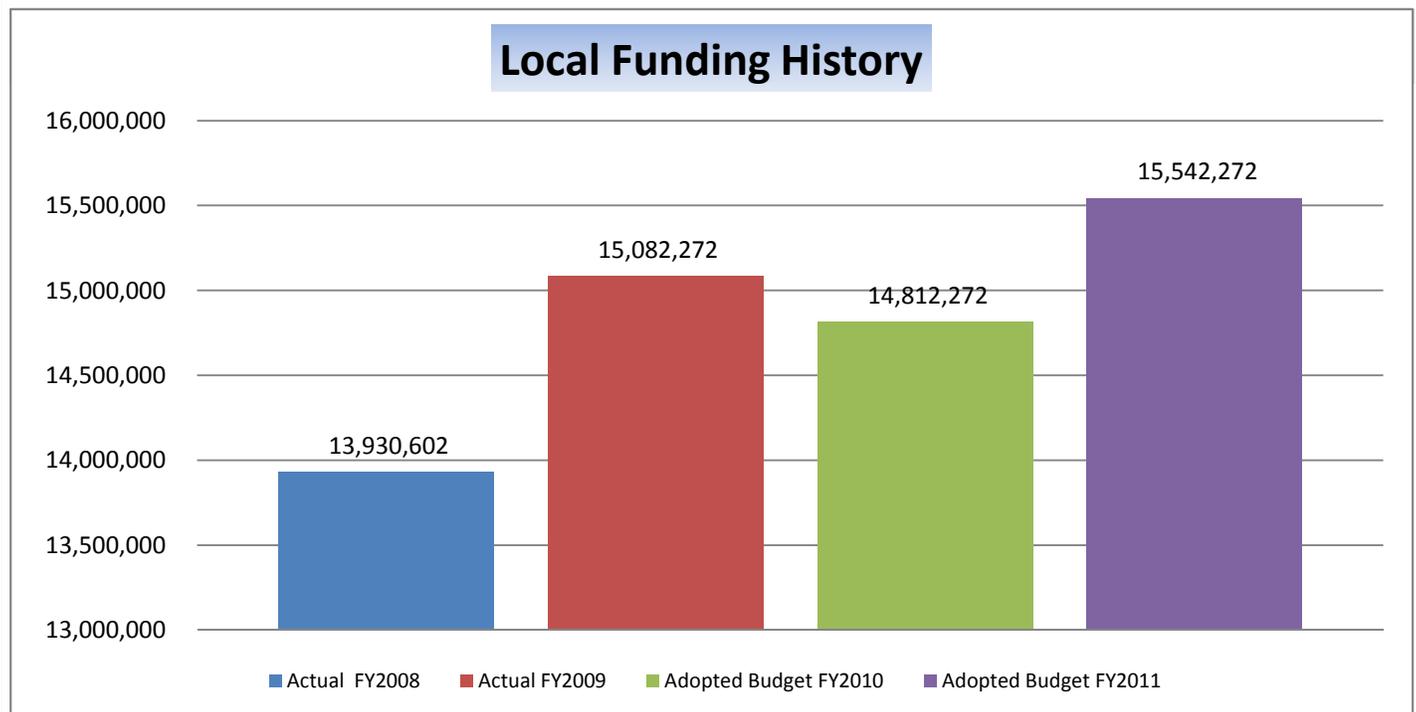
Department Description:

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

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

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	13,805,602	15,082,272	14,812,272	15,542,272	5%
Capital Subsidy	125,000	-	-	-	0%
Total	13,930,602	15,082,272	14,812,272	15,542,272	5%



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Additional local funding to offset reductions in State funding	n/a	Recurring	\$ 730,000
TOTAL			\$ 730,000

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

The County of Accomack Parks and Recreation is dedicated to providing quality recreational programs that encourage and enhance the development of the physical and social skills of the participants and provide parks and facilities that are safe, accessible, affordable and environmentally pleasing to the public.

Description of Services Provided:

1. The Accomack County Parks and Recreation Department has 1 Director, 1 Programs Administrator, 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,.
2. 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.
3. 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.
4. Provide a Men Hispanic 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.
5. Sponsor a coat and bicycle drive annually. These items are distribute to citizens who need them. The coats and bicycles are donated.
6. 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, and Wallops Park.
7. Provide recreational activities for Senior Citizens that includes but not limited to arts and crafts, group games, and Senior Prom
8. 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 7:30 am to 5:00 pm, Monday thru Friday. Youth participating have the opportunity to go on field trips, do arts and crafts and participate in cultural and other multicultural activities.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: Secure an additional full time employee to assist with the implementing of programs and activities (day and evenings) of Accomack Parks and Recreation Department.
2. Issues to Address: Secure a facility to house Accomack Parks and Recreation's office and programs and implement additional programs that would provide recreational activities for persons with disabilities.
3. Issues to Address: Organization of a Accomack Parks and Recreation Foundation

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Measures:				
1. Workload Measure: Provide structured, affordable, safe and environmentally pleasing recreational activities for youth and adults	8400 persons	9100 persons	1/2 of the population of Accomack County	These numbers include persons attending events and activities and persons participating in the various sponsored leagues.
2. Performance Measure: Youth Football Program that includes 3 teams of youth ages 6 - 13	75 youth participating in the league	84 youth participating in the league	100 youth	Youth were recruited for this league through the schools, coaches and local media. We will start advertising for this league early spring for additional youth.
3. Performance Measure: Adult Male Hispanic Soccer League	18 teams participating	15 teams participating	20 teams	This league decreased in size because two were kick out due to behavior violations, and the other team consolidated.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
B. Measures:				
1. Workload Measure: Maintenance of parks and ground facilities for the driving range, soccer and ball fields.	100 acres	90 acres	90 acres	There is a decrease in the grounds maintenance due to the consolidation of some of cutting of grass with Accomack Schools and Accomack County Public Works
2. Performance Measure: Percentage of grounds and parks maintenance completed in scheduled time.	80%	90%	100%	Number will increase if given an additional staff to assist with the completion of the work load.
3. Performance Measure: Percentage of comp time accrued due to working overtime to complete maintenance of parks and grounds	7%	5%	0%	Comp time will be greatly decreased if given an additional person to assist with the daily operation of ACPR.
4. Workload Measure: Summer Playground and Feeding Program	487	437	500	There is a decrease in numbers because a number of the youth that previously attended are in the 7th or eighth grade or starting high school. The average age of youth attending the program is 6 to 12
5. Performance Measure: Average number of youth participating in the programs who parents are working	95%	95%	95%	The majority of the students enrolled in the summer program have parents that are working, and would be at home with a older brother or sister or at a daycare if this program did not exist.
6. Performance Measure: Dollar amount charged per youth	\$50.00	\$60.00	\$70.00	Increase in 2009 was due to increase in money needed to purchase additional supplies for the summer program and for the extended hours.

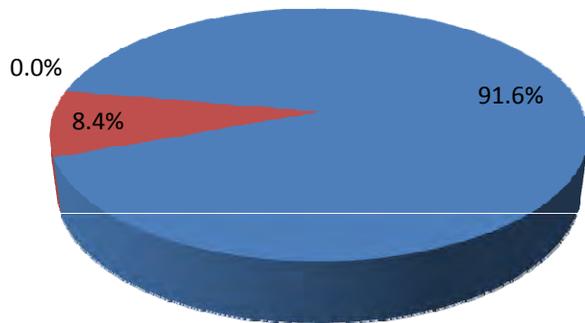
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Expenditure History

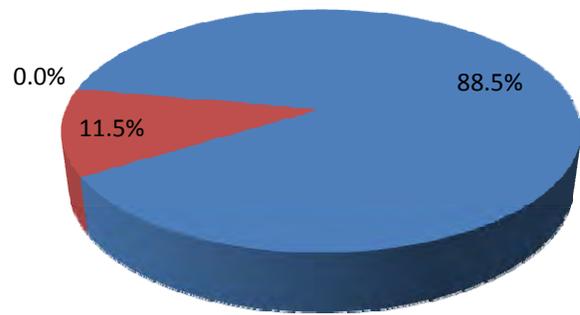
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 316,427	\$ 304,775	\$ 273,518	\$ 192,790	-30%
Other Operating Expenditures	38,979	39,308	25,159	25,159	0%
Capital Outlay	3,401	142	-	-	0%
Debt Service	-	-	-	-	0%
Total	358,807	344,225	298,677	217,949	-27%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Director of Parks & Recreation	1.0	1.0	1.0	0.0	-100%
Laborer Crew Leader	1.0	1.0	1.0	1.0	0%
Programs Administrator	1.0	1.0	1.0	1.0	0%
Recreation Specialist	1.0	0.0	0.0	0.0	0%
Special Events Coordinator	1.0	1.0	1.0	1.0	0%
Total	6.0	5.0	5.0	4.0	-20%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Summary of Budget Increases Requested

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 4,272
Department reduction	n/a	Recurring	(85,000)
TOTAL			\$ (80,728)

Contact Information

Name:	William L. Allen	Address 1:	23337 Cross Street
Title:	Director	Address 2:	PO Box 134
Email:	ballen@co.accomack.va.us	City/State:	Accomac, Virginia
Telephone:	757-787-3900	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Translator Television	Department Number:	7205
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

To provide reliable, quality television programming from the Tidewater area to County residents who lack access to cable and satellite services and to manage outside requests for tower space.

Description of Services Provided:

1. Translator TV (TTV) is managed by the Purchasing and Contracts Manager and one administrative employee. This is a part-time responsibility. Staff oversees the operation of the TTV system and supervises an outside engineering consultant.
2. Access to the following channels is provided: Channel 15(WHRO), Channel 10(WAVY), Channel 13(WVEC), and Channel 3(WTKR).
3. Staff oversees the budget and plans for equipment replacements that are needed. Staff ensures that channel licenses and equipment changes are properly filed with the FCC.
4. Staff reviews request for tower space, negotiates tower leases, and makes recommendations to the Board of Supervisors for final approval.
5. Staff monitors the digital conversion process and identifies impacts to the County's TTV system.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments -- Cable management at the Mappsville site was upgraded. The equipment building was cleaned and organized. Old cabling was removed from the tower and a complete mapping of antennas and cabling on the tower was completed.
2. Accomplishments -- Study was completed that determined the Mappsville TTV tower is capable of providing good signal quality for the entire County. Southern residents may need an amplifier and a better quality antenna.
3. Challenges -- To manage the system through the digital transition period. Even though TTV continues to transmit an analog signal, there was a requirement to change the channel assignments for our rebroadcast stations.

Major Issues to Address in the Next Two Fiscal Years:

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Translator Television	Department Number:	7205
Fund:	General Fund	Function:	Parks, Recreation & Cultural

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
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A. Outcome 1: We respond quickly to translator signal problems.

1. Total Calls For Service (Workload Measure)				New measure for FY11 not previously tracked.
2. Performance Measure: Percent of response times less than 24 hours.				New measure for FY11 not previously tracked.
3. Performance Measure: Percent of response times less than 8 hours.				New measure for FY11 not previously tracked.

B. Outcome 2: We minimize channel downtime.

1. Performance Measure: Total Days Channels Are Down				New measure for FY11 not previously tracked.
2. Performance Measure: Percent of Downtime Less Than 24 Hours				New measure for FY11 not previously tracked.
3. Performance Measure: Percent of Downtime Less Than 8 Hours				New measure for FY11 not previously tracked.

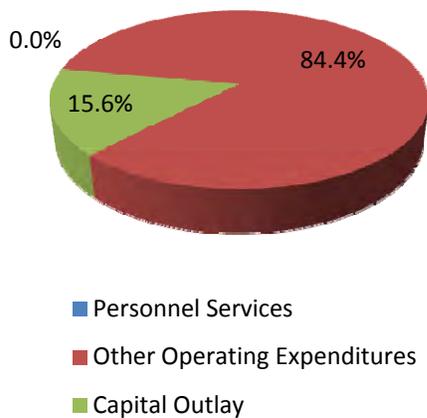
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Translator Television	Department Number:	7205
Fund:	General Fund	Function:	Parks, Recreation & Cultural

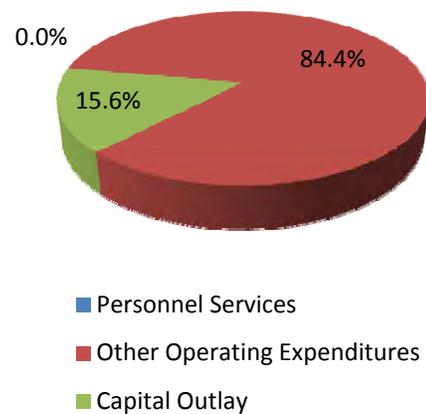
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	55,700	74,771	62,857	62,857	0%
Capital Outlay	24,389	5,468	11,600	11,600	0%
Debt Service	-	-	-	-	0%
Total	80,089	80,239	74,457	74,457	0%

Adopted Budget FY2010



Adopted Budget FY2011



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

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

Contact Information

Name:	Darlene C. Burton	Address 1:	County Administrator's Office
Title:	Purchasing and Contracts Manager	Address 2:	PO Box 388
Email:	dburton@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

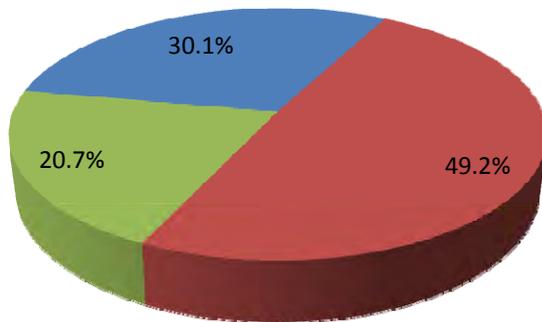
Department Description:

The County maintains twenty-two County owned docks and ramps providing recreation access to both the Chesapeake Bay and Atlantic Ocean. The Department of Buildings and Grounds oversees maintenance of these sites.

Expenditure History

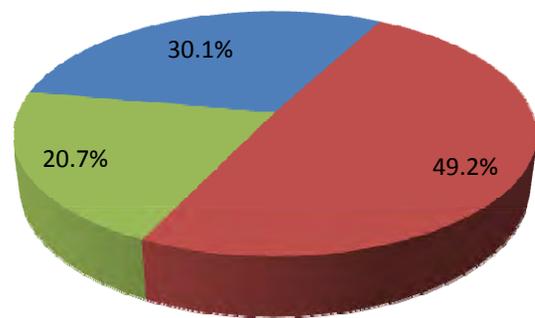
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 9,572	\$ 9,602	\$ 13,437	\$ 13,471	0%
Other Operating Expenditures	13,030	17,180	22,011	22,011	0%
Capital Outlay	25,074	8,990	9,265	9,265	0%
Total	47,676	35,772	44,713	44,747	0%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2011



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 34
TOTAL			\$ 34

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Public Library	Department Number:	7302
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

The Eastern Shore Public Library is a regional public library system which serves the citizens of Accomack and Northampton counties by providing information to meet their personal, recreational, educational, and professional needs. Our libraries play an important role in introducing young children to the world of books and reading, in supporting primary and secondary education, in stimulating economic growth, in developing an informed citizenry, in supporting workforce development, and in enhancing the quality of community life.

Description of Services Provided:

1. The Eastern Shore Public Library serves the citizens of Accomack and Northampton counties through two branches in Accomack and Nassawadox and two affiliated libraries, the Island Library on Chincoteague and the Cape Charles Memorial Library in the Town of Cape Charles. The library has 6 full-time employees and 13 part-time employees who work from 4 to 32 hours per week. The four locations have a total of 137,000 volumes in many different formats. ESPL also provides access to 20 informational databases which can be accessed in the library or remotely through the library website.
2. The Eastern Shore Public Library offers 36 public access computers and wireless internet connections in all four locations. During FY2009 more than 39,500 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.

Accomplishments and Challenges in the last 2 fiscal years:

1. Both circulation and computer use have been steadily rising over the past few years, bringing demands for more staff hours and more space inside for computers and materials and outside for parking. While we have been able to increase the number of part-time hours modestly, there is not enough money to pay for additional full-time staff. Our system has been short-handed since the Nassawadox branch opened in February of 2006. We have to fully staff two locations instead of one with only small increases in operating funds.
2. We have been working to increase the number of programs offered to the public and to broaden the subject matter and scope of our offerings. Because we have no meeting room in Accomack, we generally must have programs after our regular hours, which is limiting and can often affect the turnout numbers for evening programs. Because there is really no extra money in our budget for programs we must rely on free offerings or must solicit donations to pay for performers.

Major Issues to Address in the Next Two Fiscal Years:

1. As noted by the public library consultant hired by the Friends of the Eastern Shore Public Library, the current facilities of the system are well below minimum space standards set for Virginia Public Libraries. The size of the main branch in Accomack has been unchanged for the past 25 years. At approximately 11,500 square feet, it is only one-third the recommended size for a main library containing both public services and administrative offices. The Library Board
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

Department or Agency:	Eastern Shore Public Library	Department Number:	7302
Fund:	General Fund	Function:	Parks, Recreation & Cultural

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. We provide the materials and information our patrons want.				
1. Total library visits	112,818	148,642	160,000	
2. Total items circulated	124,716	130,358	140,000	
3. Patron satisfaction survey	N/A	N/A	80% will report that they received the item/info. they were looking for	
B. We provide access to computers and the internet				
1. Number of internet sessions	35,445	39,633	43,000	
2. Tested speed of internet connection	N/A	831kbps-2.7 mbps (download speeds)	Over 3.0 mbps @ all branches	Connection speed at the Accomac site was the worst, probably due to the higher number of computers
3. Sufficient # of computers measured by waiting times of less than 15 minutes	N/A	N/A	90% of sessions with no waiting or waiting times less than 15 min.	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Public Library	Department Number:	7302
Fund:	General Fund	Function:	Parks, Recreation & Cultural

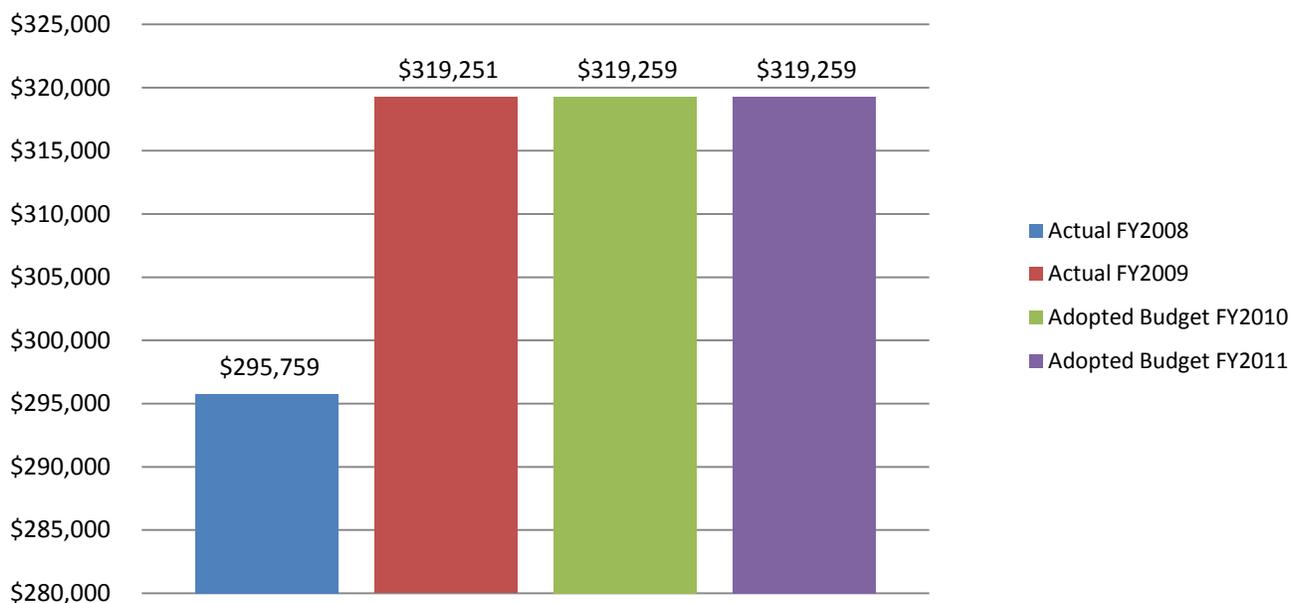
Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
C. We provide quality programs for the citizens of the Eastern Shore				
1. Number of programs	N/A	N/A	150	
2. Attendance at programs	4,226	5,048	6,000	
3. Comments & feedback from attendees as measured by surveys	N/A	N/A	80% report program was educational and/or entertaining	

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 295,759	\$ 319,251	\$ 319,259	\$ 319,259	0%
Total	295,759	319,251	319,259	319,259	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Public Library	Department Number:	7302
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Director	2.0	2.0	2.0	2.0	0%
Library Assistant	6.0	6.5	8.0	8.5	6%
<i>Note: The ESPL is a separate legal entity. FTE listed are employees of the ESPL not the County.</i>					
Total	8.0	8.5	10.0	10.5	5%

Summary of Budget Increases Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	8101
Fund:	General Fund	Function:	Community Development

Mission Statement:

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

Description of Services Provided:

1. Planning assistance to local government including identifying and applying for funds for special projects, preparing grant applications not otherwise funded, and researching funding options for future development and planning projects.
2. Management assistance to local government related to housing projects. These include VCDBG projects, Lead-Safe Home Projects, and development projects.
3. Management assistance to local housing organizations in administering various federal and state programs. These include housing counseling and foreclosure counseling, ongoing rental assistance to low-moderate income clients, homelessness intervention services, property management, indoor plumbing projects, homeownership programs, and affordable housing development projects.
4. Management assistance related to community development including sewer projects, the local broadband project, a local park project, Tangier Health Clinic project, other economic and planning projects. In addition, staff coordinates the regional Comprehensive Economic Development Strategy.
5. Management assistance related to transportation projects including the annual Virginia Department of Transportation (VDOT) Rural Transportation Planning Assistance Program, a local Boating Infrastructure Grant, and assisting with management and administration of six local VDOT T-21 projects.
6. Management assistance relating to environmental quality projects including ecotourism projects, water supply projects, household hazardous waste collection, buffer projects, and responding to requests from local Towns for code assistance.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	8101
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

1. In FY2008 and FY2009, the A-NPDC wrote successful applications for \$4.8 million to complete the broadband backbone financing (U.S. Economic Development Administration), build CDBG funded community network extensions in the Towns of Parksley, Cape Charles, Onancock and Chincoteague, and extensions of stimulus funded community networks in Exmore, Belle Haven, Nassawadox and the village of Willis Wharf.
2. A-NPDC assists the Towns of Parksley, Cape Charles, Onancock and Chincoteague with administering the construction of their CDBG funded community broadband networks. These networks will be owned by the ESVBA and have access to the broadband backbone. A-NPDC also assists the ESVBA with administering the U.S. Economic Development Administration funding for backbone construction.
3. In FY2009, the A-NPDC and the Town of Parksley completed construction of the Town's commercial district wastewater collection and treatment system at a cost of \$1,626,000. Funding was provided by USDA in the form of a \$639,000 grant and loans in the amount of \$740,500. In addition, Accomack County diverted \$50,000 of its EPA-STAG funds, the Town contributed \$164,500 of its own funds as well as \$32,000 in escrowed fees.
4. The Accomack-Northampton Regional Housing Authority, staffed by the A-NPDC, financed and is constructing the beautiful Crispus Attucks Apartments for low income residents of the Eastern Shore of Virginia. The \$3.8 million project includes 22 Earth Craft-compliant apartments located in Exmore, Virginia. Construction will be complete by January 2010. Financing includes a mix of tax credits, grants and \$1.2 million in loan funds.
5. In FY2009, the A-NPDC saw a dramatic increase in the number of local residents facing foreclosure. From October 1, 2008 until June 30, 2009, a total of 46 foreclosure clients were seen and 30 had been successfully resolved. To date, only one A-NPDC foreclosure client has lost their home to foreclosure although some are still awaiting a response or decision from their servicer.

Major Issues to Address in the Next Two Fiscal Years:

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	8101
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1 We assist local government in securing grant funds.				
1. Workload Measure Number of new state and federal grant applications submitted.	16	22	17	The number of grants submitted in FY 2009 increased partially due to stimulus applications submitted.
2. Performance Measure Percent of grant applications submitted that received funding.	100%	90%	100%	
3. Performance Measure Total state and federal funds secured in FY which matched local funds	1,901,894	10,100,697	3,958,093	Funds secured increased in FY 2009 due to stimulus funds. However, FY 2008 numbers may be incomplete due to no centralized tracking at that time.
4. Additional Measures (if available) Number of localities and organizations that received grant funds through our efforts. Note that each entity receives several in the time period.	9	8	8	Examples of applications: Housing, Water Supply Planning, Flood Mitigation, Broadband, Economic Dev. planning, Coastal resource planning, seaside dock improvements

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	8101
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
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B. Outcome 2 We assist localities/agencies in managing projects.

1. Workload Measure Number of projects the A-NPDC administers	50	55	50	The increase from FY 2008 to FY 2009 related to an increase in smaller planning projects (under \$25,000).
2. Performance Measure Construction and client services dollars expended in the local economy as a result of these projects	\$7,191,205	\$10,639,312	\$9,000,000	Approximately \$4,000,000 in FY 2009 included the final expenditures for the ESCC Workforce Training Center. Broadband activities are included in current goal.
3. Performance Measure Number of housing units improved or constructed.	31	44	60	The current goal includes completion of the 22-unit Crispus Attucks Apartments.
4. Additional Measures (if available) Number of infrastructure or community development projects administered.	23	31	23	The increase from FY 2008 to FY 2009 related to an increase in smaller planning projects (under \$25,000).

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	8101
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
C. Outcome 3 We provide housing services to low-moderate income citizens.				
1. Workload Measure Total number of housing services clients assisted.	952	1,989	2,400	The number of clients seeking assistance doubled between FY 2008 and FY 2009. We anticipate another 25% increase in the current year.
2. Performance Measure Percentage of clients that are 50% below median income levels.	86%	76%	70%	This trend indicates financial struggle in the median income households as well.
3. Performance Measure Percentage of clients that receive financial literacy and homeownership counseling	26%	11%	13%	
4. Additional Measures (if available) Percentage of clients receiving foreclosure and mortgage counseling	4%	18%	15%	We have had an increase in demand for these services due to the economic deterioration in FY 2009.
5. Additional Measures (if available) Percentage of clients locating, securing or maintaining residence in rental housing.	69%	41%	39%	The number of clients seeking rental assistance remains stable. However, the number of clients served in other areas has increased.
6. Additional Measures (if available) Percentage of clients seeking homeless services	1%	30%	33%	We have had an increase in demand for these services due to the economic deterioration in FY 2009.

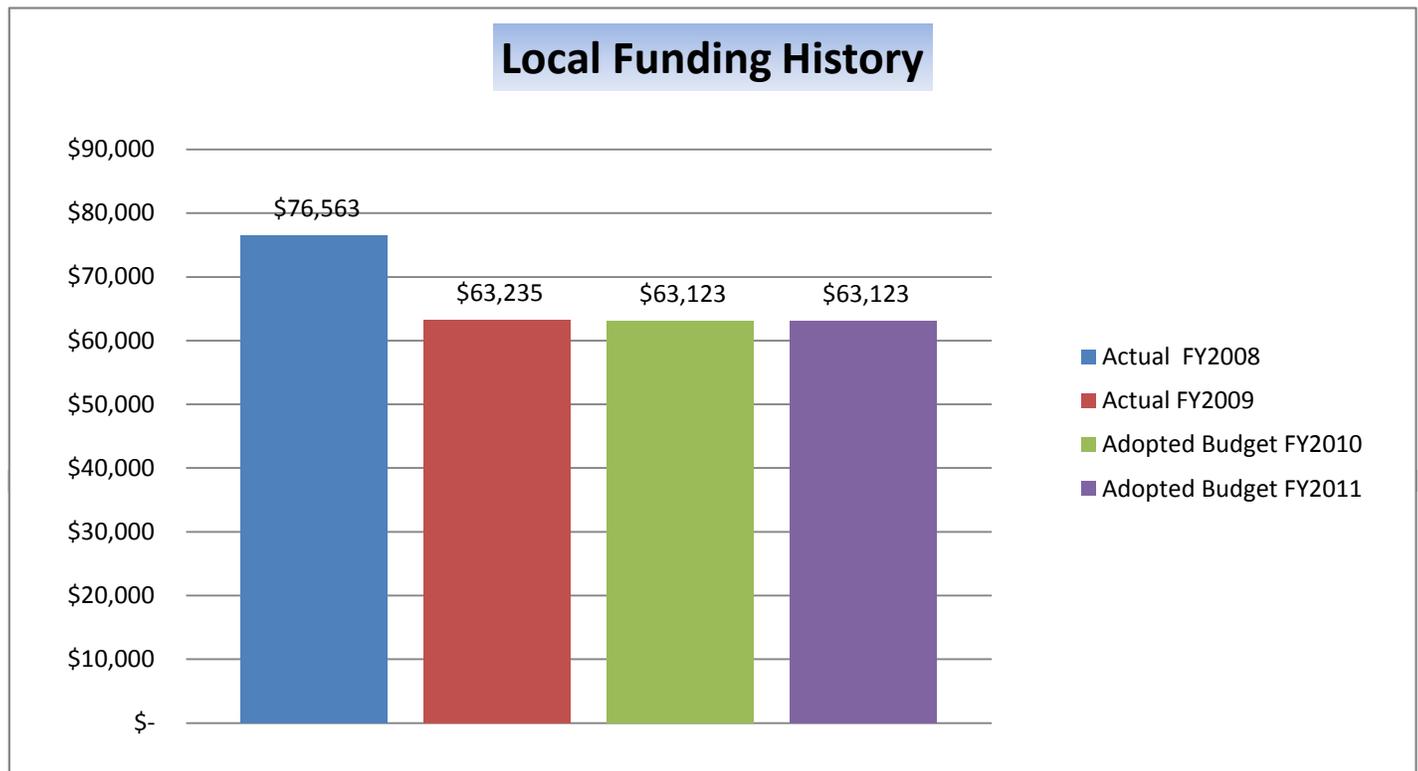
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	8101
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 76,563	\$ 63,235	\$ 63,123	\$ 63,123	0%
Total	76,563	63,235	63,123	63,123	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Executive	12.0	12.0	12.0	12.0	0%
Management	40.0	36.0	36.0	36.0	0%
Administrative	27.0	26.0	30.0	36.0	20%
Grant Coordinators	68.0	72.0	72.0	72.0	0%
Housing Specialist	24.0	24.0	24.0	24.0	0%
<i>Note: The Commission is a separate legal entity. FTE listed are employees of the Commission not the County.</i>					
Total	171.0	170.0	174.0	180.0	3%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	8101
Fund:	General Fund	Function:	Community Development

Summary of Budget Increases Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore of Virginia Housing Alliance	Department Number:	8103
Fund:	General Fund	Function:	Community Development

Mission Statement:

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

Description of Services Provided:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. The ESVHA has greatly increased rehabilitation of housing lacking indoor plumbing in FY2009. In FY2008, one was completed. The Board and staff worked together to increase our activity and in FY2009, five homes were completed. To date in FY2010, four have been approved by DHCD and staff is preparing six more for approval. The Board and staff also intend to work on another bid group of 10 for the spring.
2. The ESVHA is now offering pre-purchase housing counseling and classes on topics of financing a home purchase, how to find a home, basic maintenance, and homeownership responsibilities like paying taxes and insurance. Although this program is very new, six individuals were assisted in purchasing a home. There are now 56 Growing Your Money participants of whom 13 have graduated the courses.

Major Issues to Address in the Next Two Fiscal Years:

1. Increase the supply of affordable housing.
2. Raise more funds to support programs.
3. Provide indoor plumbing for all citizens.
4. Continue to develop model communities.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore of Virginia Housing Alliance	Department Number:	8103
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1 We rehabilitate homes lacking complete indoor plumbing				
1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing		30	20	We have a waiting list for clients applying for Indoor Plumbing assistance. The total was no longer available for FY 2008.
2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing	1	5	12	At the director of the Board of Directors, additional staff time was allocated to address this problem on the Eastern Shore.
3. Performance Measure Percent of homes that are owner occupied.	100%	100%	100%	Our priority is to serve homeowners with this program.
4. Additional Measures (if available) Total dollars expended in the local community.	\$38,500	\$319,326	\$750,000	
5. Additional Measures (if available) Amount of funds collected from client's mortgage payments and deposited in revolving loan accounts for rehabilitation of homes lacking indoor plumbing.	\$17,868	\$14,851	\$17,000	These funds are restricted for the purpose of improvements to homes lacking complete indoor plumbing.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore of Virginia Housing Alliance	Department Number:	8103
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
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B. Outcome 2 We provide homeownership assistance to homebuyers

1. Workload Measure Number of clients seeking homeownership assistance.	36	66	75	The economic climate has increased the local need for housing counseling assistance, both credit counseling and foreclosure counseling.
2. Performance Measure Number of first time homeowners	2	5	10	Homes are becoming more affordable for some clients partially because of financing options offered through our office.
3. Performance Measure Number of clients completing housing related educational services.	30	58	70	Classes are offered at the Enterprise building in the evenings and we have also offered classes at some local churches.
4. Additional Measures (if available) Financing leveraged	\$203,305	\$336,610	\$1,000,000	Staff works with VHDA and other programs to help secure financing for interested/eligible clients.

C. Outcome 3 We provide housing assistance to clients with HIV

1. Workload Measure Number of clients seeking assistance under the HOPWA program (Housing Opportunities for Persons with Aids.)	7	4	9	Staff works with the Health Department to identify interested/eligible clients.
2. Performance Measure Percentage of eligible applicants assisted	100%	100%	100%	
3. Performance Measure Average months of assistance per client	12	12	8	

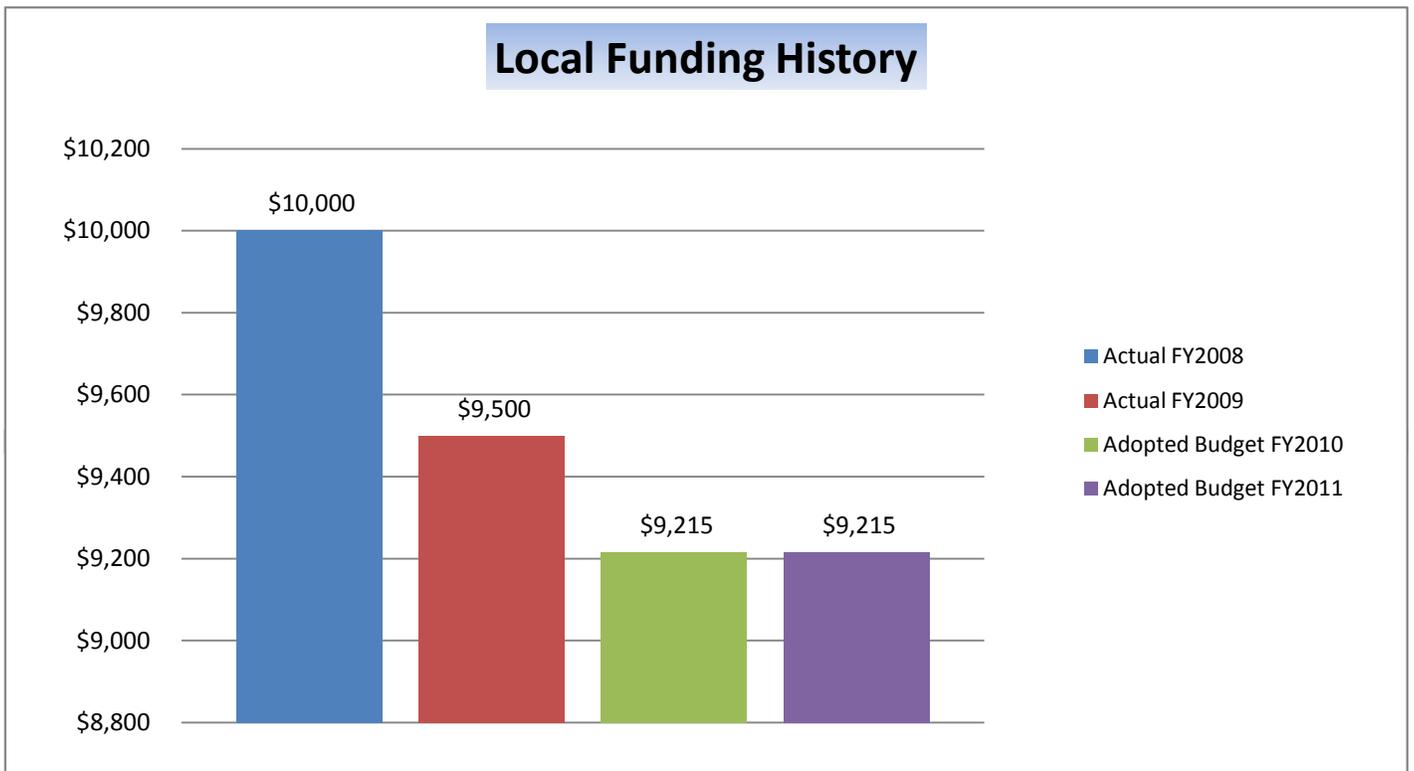
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore of Virginia Housing Alliance	Department Number:	8103
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 10,000	\$ 9,500	\$ 9,215	\$ 9,215	0%
Total	10,000	9,500	9,215	9,215	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Staffing for all programs are through the A-NPDC					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore of Virginia Housing Alliance	Department Number:	8103
Fund:	General Fund	Function:	Community Development

Summary of Budget Increases Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Economic Development	Department Number:	101.8105
Fund:	General Fund	Function:	Community Development

Mission Statement:

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

Description of Services Provided:

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Economic Development	Department Number:	101.8105
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

FY2008-2011 Strategic Plan, Related Goals and Objectives

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

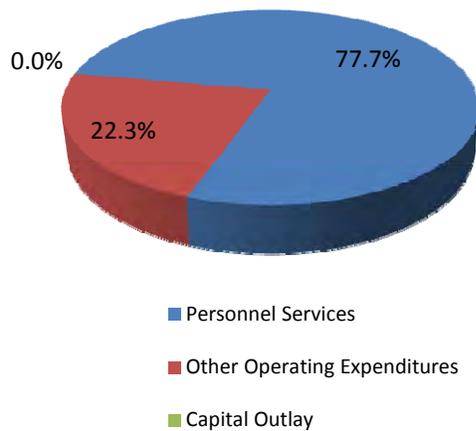
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Economic Development	Department Number:	101.8105
Fund:	General Fund	Function:	Community Development

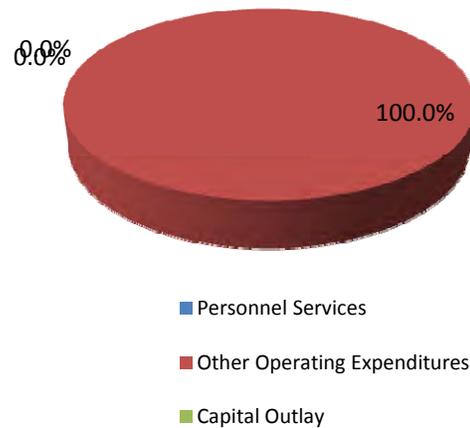
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 39,011	\$ 59,261	\$ 76,249	\$ -	-100%
Other Operating Expenditures	7,720	8,069	21,932	21,932	0%
Capital Outlay	-	443	-	-	0%
Total	46,732	67,773	98,181	21,932	-78%

Adopted Budget FY2010



Adopted Budget FY2011



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Economic Development Director	1.0	1.0	1.0	0.0	-100%
Consultant defunded	0.0	0.0	0.5	0.0	-100%
Total	1.0	1.0	1.5	0.0	-100%

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Economic Development Director position defunded	n/a	Recurring	(76,249)
TOTAL			\$ (76,249)

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Mission Statement:

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

Description of Services Provided:

1. **PLANNING COMMISSION and BOARD OF SUPERVISORS** Staff monthly Planning Commission and Board of Supervisors meetings and scheduled work sessions, including preparation of meeting agenda packets, public hearing materials, and minutes. Implement annual Planning Commission Work Plan and Board of Supervisors Strategic Plan.
2. **REZONING, CONDITIONAL USE PERMIT, SUBDIVISION APPLICATIONS** Review Rezoning, Conditional Use Permit, and Major Subdivision applications, confer with applicants, and prepare staff reports, public hearing notices, adjacent property owner notification letters, and present applications at Planning Commission and Board of Supervisors public hearings.
3. **CHESAPEAKE BAY PRESERVATION ACT** Manage Chesapeake Bay Preservation Act Program and Chesapeake / Atlantic Preservation Area (CAPA). Review CAPA Exception applications, conduct field evaluations, and investigate buffer violations. Maintain Storm water Management BMP database. Prepare and mail CAPA septic system pump out notification letters. Prepare staff reports for Board of Zoning Appeals CAPA Exception applications.
4. **EROSION AND SEDIMENT CONTROL** Review Erosion and Sediment Control (ESC) Plans, prepare and issue ESC Permits, conduct ECS site inspections, and enforce ESC regulations. Confer and correspond with landowners and their agents regarding applications, site evaluations, and violations. Maintain and update ESC Ordinance.
5. **COMPREHENSIVE PLAN, LAND USE ORDINANCES, WEB PAGE** Maintain and update Comprehensive Plan, Future Land Use Map, Zoning Ordinance, Zoning Map, Subdivision Ordinance, and Department of Planning Web Page.
6. **AGRICULTURAL AND FORESTAL DISTRICT PROGRAM** Manage and maintain data, maps, and ordinances for 22 Agricultural and Forrestal Districts (AFD), which include 80,012 acres of land. Review and update each AFD and ordinance every four years. Staff and coordinate AFD Advisory Committee, prepare staff reports, schedule public hearings, and confer with landowners.
7. **ENTERPRISE ZONE** Manage Enterprise Zone Program, including mapping, application processing, information workshops, annual report, and coordination with applicants and state Enterprise Zone officials.
8. **GEOGRAPHIC INFORMATION SYSTEM** Manage and maintain geographic information system (GIS) data, ArcGIS software, MyMap desktop application, and online AccoMap GIS web site. Provide project management for GIS consultant, coordinate Accomack County GIS Committee, train and assist County staff on GIS software, prepare data and maps for County departments and general public, and coordinate 2010 Census.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

1. **ORDINANCES DRAFTED** Draft Chesapeake / Atlantic Preservation Area Overlay District to extend the Chesapeake Bay Preservation Act to the Seaside. Draft Rural Residential Zoning District. Draft Village Residential Zoning District. Draft Storm water Management Ordinance. Draft Highway Corridor Overlay District. Draft Planned Unit Development (PUD) Ordinance, Draft Agricultural Zoning District Amendment.
2. **ORDINANCES ENACTED** Chesapeake / Atlantic Preservation Area Overlay District, enacted February 18, 2009. Rural Residential Zoning District, enacted November 18, 2009. Village Residential Zoning District, enacted December 2, 2009.
3. **MAJOR DEVELOPMENT PROJECTS** Construction completed on Bojangles, T-Shirt Factory, STAR Transit, Captain's Cove Community Center, and WING Building. Construction began on Marine Science Consortium, Onancock Sewage Treatment Plant, Eastern Shore Rural Health, Par 4 Restaurant, and Wal-Mart.
4. **BLUE & GREEN INFRASTRUCTURE PROJECT** Applied for and was selected by Green Infrastructure Center for Blue & Green Infrastructure Pilot Project. Applied for and received \$45,000 DEQ Coastal Program Grant to pay for Department of Planning staff to participate in project, which is in progress.
5. **STAFF TRAINING** Department of Planning completed Customer Service Training and received Eastern Shore of Virginia Gold Star Customer Service Certification. Erosion and Sediment Control Inspector received ESC Inspector Certification. Environmental Planner received ECS Combined Administrator Certification. Land Use Planner completed ArcGIS training. Director of Planning completed 32 AICP continuing education credits.

Major Issues to Address in the Next Two Fiscal Years:

1. **ORDINANCES** Complete adoption process for Planned Unit Development (PUD) Ordinance and draft zoning amendments, including Highway Corridor Overlay, Agricultural, General Business, Industrial, and Residential Zoning District amendments. Begin work on Place making Ordinance, including building, sign, and landscape standards. Assist with Affordable Housing Ordinance.
2. **MAJOR DEVELOPMENT PROJECTS** Provide staff support and facilitate review of expected development projects, including wind energy, solar energy, biofuels, NASA / MARS, Wallops Research Park, Central Green, and Planned Unit Development.
3. **AGRICULTURAL AND FORESTAL DISTRICT REVIEW** During 2010 begin four-year review of 22 Agricultural and Forestal Districts for completion in 2011.
4. **BLUE & GREEN INFRASTRUCTURE PLAN AND COMPREHENSIVE PLAN 5-YEAR REVIEW** During 2011, complete Blue & Green Infrastructure Plan and write grants for follow-up projects. During 2012, begin 5-year review of 2008 Comprehensive Plan and develop work plan for completion of updates in 2013.
5. **PLANNING COMMISSION AND STAFF TRAINING** Provide VA Certified Planning Commissioner Training to all Planning Commissioners, and provide funding for staff training to improve skills and maintain professional certifications in erosion and sediment control, planning, GIS, and computer software.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

FY2008-2011 Strategic Plan, Related Goals and Objectives

1. Complete the over-lay district for Route 13 corridor as recommended in the Route 3/Island Access Management Study.
2. Continue revision of zoning ordinance to implement the lan and sddress growht management, economic development, affordable housing nd other concerns in Rural Residential District, Village Development District, Agricultural District, Planned Unit Development, General Business District, Industrial District and Residential District.
3. Consider an ordinance for new cnstruction including signage, landscaping/buffers and lighting.

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
A. Outcome 1: WE PROVIDE BETTER PLANNING TOOLS.				
1. Workload Measure: Number of improved planning tools developed, such as plans, ordinances, and information technology.	4	4	4	Current Goal is to complete General Business, Industrial, and Residential Zoning Amendments and improve utilization of Permit Manager and the Department of Planning Web Page.
2. Performance Measure: Percent of draft plans and ordinances completed in accordance with Board of Supervisors Strategic Plan.	100%	100%	100%	We expect 100 % completion.
3. Performance Measure: Percent of information technology tools developed and utilized to improve planning services.	100%	100%	100%	We expect 100% completion.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2009	FY2010	Current Goal	Comments
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B. Outcome 2: WE PROVIDE EFFICIENT DEVELOPMENT REVIEW.

1. Workload Measure: Total development applications submitted, including Rezoning, Conditional Use Permit, Subdivision, and Erosion and Sediment Control.				We are researching these numbers.
2. Performance Measure: Percent of development applications, first submission, reviewed within required timeframes.	100%	100%	100%	Timeframes vary for different types of applications.
3. Performance Measure: Percent of development applications, resubmissions, reviewed within required timeframes.	100%	100%	100%	Timeframes vary for different types of applications.

C. Outcome 3: WE PROVIDE HIGH QUALITY GIS SERVICES

1. Workload Measure: Number of GIS project requests made.				We are estimating these numbers.
2. Performance Measure: Percent of GIS projects completed within estimated timeframe.	100%	100%	100%	We are developing a system for logging and tracking requested projects, and measuring customer satisfaction.
3. Performance Measure: Level of customer satisfaction for completed projects:	2	2	2	3: Exceeds Expectations 2: Satisfactory 1: Unsatisfactory

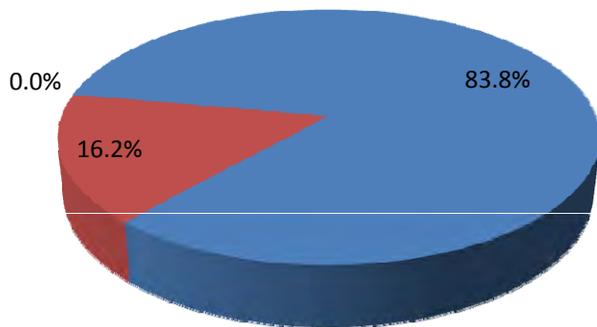
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Expenditure History

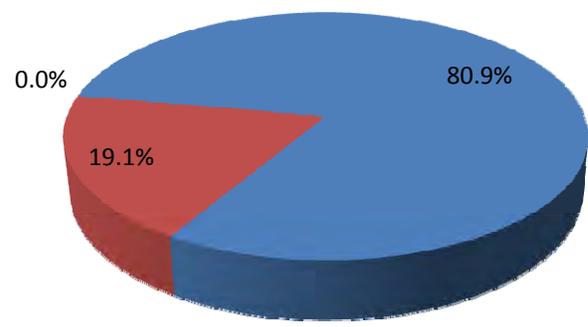
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 260,173	\$ 335,636	\$ 334,909	\$ 295,614	-12%
Other Operating Expenditures	105,416	88,787	64,722	69,924	8%
Capital Outlay	5,945	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	371,533	424,423	399,631	365,538	-9%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Administrative Assistant I	1.0	1.0	1.0	1.0	0%
Director of Planning	1.0	1.0	1.0	1.0	0%
Environmental Planner	1.0	1.0	1.0	1.0	0%
Erosion & Sediment Inspector	1.0	1.0	1.0	0.0	-100%
GIS Coordinator	1.0	1.0	1.0	1.0	0%
Land Use Planner	1.0	1.0	1.0	1.0	0%
Total	6.0	6.0	6.0	5.0	-17%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 7,112
Defund Erosion and Sediment position	n/a	Recurring	\$ (46,407)
FY09 approved recurring ARCGIS software maintenance	n/a	Recurring	\$ 5,202
TOTAL			\$ (34,093)

Contact Information

Name:	James M. McGowan, AICP	Address 1:	23282 Courthouse Avenue
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Telephone:	757-787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Transportation District Commission	Department Number:	8108
Fund:	General Fund	Function:	Community Development

Department Description:

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
2. Have provided and will continue to provide rail freight service to the customers on the Shore, despite poor economy and declining revenues

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: Continue to refine the public transportation system in both counties through new management team while dealing with constraints in local, state and federal funding streams
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 program as well as private revenue streams

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

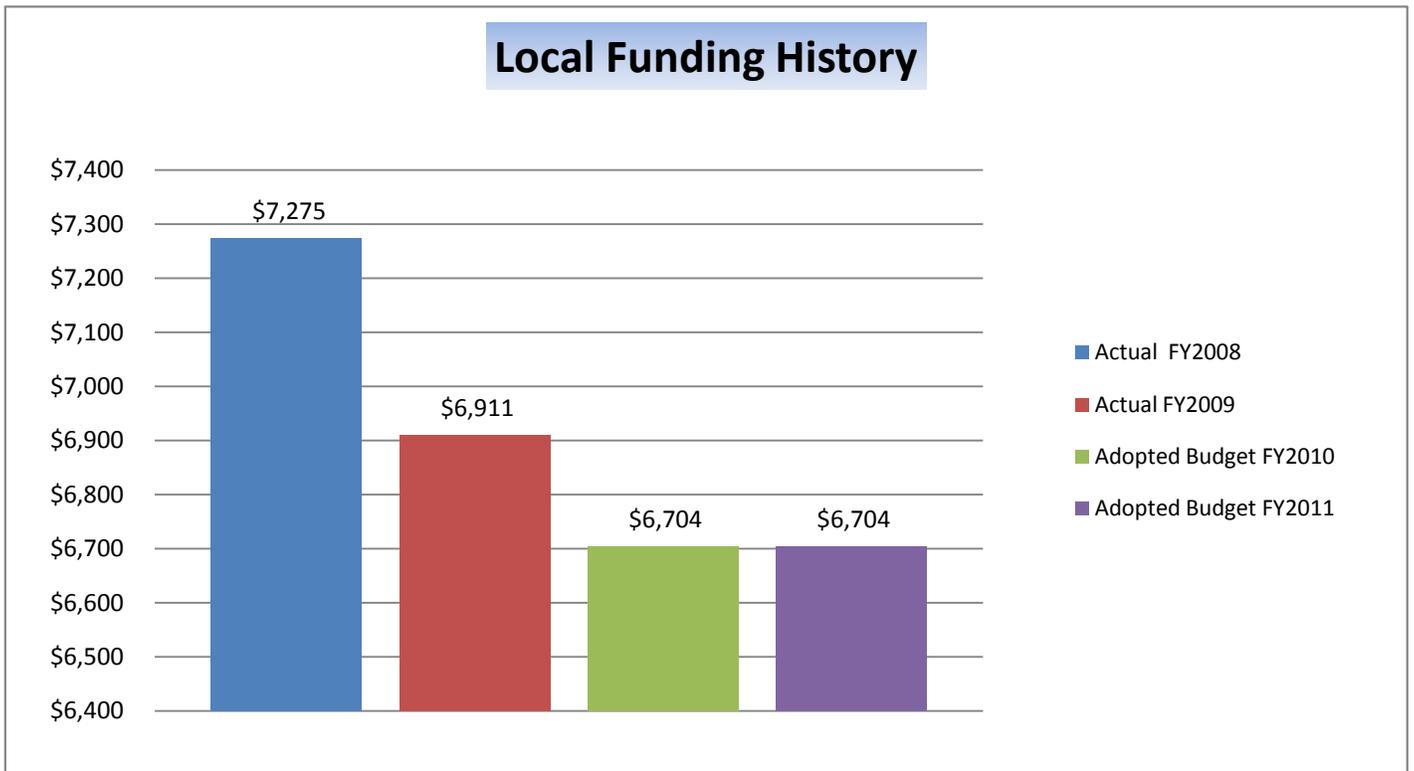
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 7,275	\$ 6,911	\$ 6,704	\$ 6,704	0%
Total	7,275	6,911	6,704	6,704	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Transportation District Commission	Department Number:	8108
Fund:	General Fund	Function:	Community Development

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Commissioners - all part time	3.5	3.5	3.5	3.5	0%
Assistant Secretary-Treas - part-time	0.5	0.5	0.5	0.5	0%
<i>Note: The Commission is a separate legal entity. FTE listed are employees of the Commission not the County.</i>					0%
Total	4.0	4.0	4.0	4.0	0%

Summary of Budget Increases Adopted

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

Contact Information

Name:	Janice Williams	Address 1:	ANTDC
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Telephone:	757/678-5250	Zip Code:	23347

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	8109
Fund:	General Fund	Function:	Community Development

Mission Statement:

To attract visitors, stimulate economic development, and protect the region's unspoiled ecosystems and local communities.

Description of Services Provided:

1. Staff/Operate Eastern Shore of Virginia Welcome Center: Capture a portion of the 5 million + annual travelers crossing the Chesapeake Bay Bridge Tunnel and funnel a portion of them into Shore towns and venues to stimulate the local economy. Provide topnotch customer service to travelers while introducing them to the isolated ES, getting them both immediately into local businesses or providing them information and a positive impression of our region to entice them to return and vacation here. Collect data on ES Tourism Industry through new Passport Program -traveler surveys. Both the ES Tourism Commission and most Shore businesses have small marketing budgets that don't allow for more conventional promotion/advertising. WC provides an extremely cost efficient means of promoting the ES and its businesses to a large travel audience with the distinct advantage that these potential tourists are already here.
2. Facilitate Free Media Placements: Target media by compiling media contacts, creating individual pitches and shipping ES Media Kits. Planning and implementing media tours both individual and groups. ES Features on Hampton Roads TV, and regional radio interviews such as K-Love. Act as the regional agency through which Virginia Tourism Corporation funnels media tours and media leads. Leads acted on by TC and/or forwarded to appropriate venues.
3. Eastern Shore Travel Guide: Produce and distribute the only region-wide guide specifically geared to potential tourists and only ES-wide guide shipped off-Shore. [Currently 125,000 guides printed] Fulfillment piece for all tourism inquires coming to TC and Northampton/ES Chambers. Stocked at 88 off-Shore Welcome Centers and Tourist Information Centers. Provide editorial, photographs, design assistance, as well assistance with ad and listing sales to create a comprehensive guide. Provide cost efficient opportunity to local businesses to promote businesses in the region and in 300 mile + target market.
4. Other means to promote ES, its businesses/towns: A. Eastern Shore Website: Identifying that all ES businesses are taxpayers and the TC is a tax-funded entity, website is open to all local venues with majority of services at no charge. Also provides more comprehensive website when inclusive. Staff updates/revises. New website 2010. B. Facebook page: following VTC marketing advice developed page, posts added regularly on events, activities etc. [Facebook has 350 million active users] C. ES Travel Blog: created, posts made after experiencing hands-on different venues including Chincoteague, Onancock. D. Update ES info on Virginia Tourism Website, Virginia's state travel guide, other websites when staff time allows. E. Send out ES events for Calendar of Event listings on a variety of websites/publication. F. Develop and run group tours [i.e. VTC staffers Familiarization Tour, Tour Companies]facilitate local partnerships to aid in implementation of tour such as partnering with Chincoteague Chamber and working with businesses to provide complementary goods/services.
5. Promote the Eastern Shore "You'll Love Our Nature" Brand: providing a positive identity to the region will help raise the visibility of the ES as a signature destination. It can also help promote ES products and services. Brand is promoted through the TC itself and by actively engaging counties, organizations and businesses to utilize the brand in print, online, on products etc.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	8109
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

1. Operated Seasonal Welcome Center Pilot Program with trained ES Travel Consultants for 3 years. Over 31,000 travelers directly received ES Travel info from Travel Consultants. Facility was rustic - a small vending machine lobby between restrooms. Staffing not adequate for high traffic counts. Funding limited staffed hours to high season.

2. Provided region with Welcome Center focusing on promoting the ES: Approached Chesapeake Bay Bridge Tunnel to locate WC at Rest Facility. PURPOSE: Capture a portion of the 5 million + annual travelers crossing the Chesapeake Bay Bridge Tunnel and funnel a portion of them into Shore towns and venues to stimulate the local economy. Provide topnotch customer service to travelers while introducing them to the "unknown" ES, getting them both immediately into local businesses or providing them information and a positive impression of our region to entice them to return and vacation here. WC provides an extremely cost efficient means of promoting the ES to a large group of travelers with the distinct advantage that these potential tourists are already here. ACTIONS: Approached Chesapeake Bay Bridge Tunnel to locate WC at Rest Facility. Partnered with CBBT and Northampton County to reallocate \$120,000 VDOT grant for WC infrastructure. Capital Fundraising details SEE OUTCOMES.

3. State Tourism Awards: Virginia Convention and Visitors Bureau: 2 Virgo Awards-- 1. TC Director won Rising Star Award for "Great strides in moving ES Tourism Industry forward." 2. TC ES Suitcase [Grant funded project] won Print Advertising & Promotion Award.

4. ES Travel Guide: Increased number of guides printed. From 2008 -100,000 to 2009- 125,000 copies to keep up with demand for WC, Media kits, tourist info request. Guide is the only ES Tourism fulfillment piece. 2009 bulk shipments of guides sent to 88 different off-Shore locations. Numbers still not adequate for demand especially with new WC. In economic climate TC does not feel it can raise ad prices again to cover cost and will have to use limited marketing budget to increase printing. Marketing budget already cut to keep WC running through end of current FY. NOTE: TG could be used to entice businesses to ES if inventory could be increased.

5. Tangier Island -Onancock Ferry: The ferry shutdown after 07 season. No ferry run in 08 resulted in revenue loses in Tangier, Onancock with repercussions felt throughout Accomack County tourism-related businesses. TC resurrected a ferry run by pulling in key players on state, national and local levels and organized first meeting. Participated on Ferry Committee that provided a successful 09 ferry season utilizing a 25 passenger tour boat. Working to promote the tour boat and the destinations to keep operation viable and perhaps increase ferry capacity and lengthen season. NOTE: Committee's efforts to create a year round ferry successfully located a funding source but Tangier Town Council voted it down fearing their island school would be closed.

Major Issues to Address in the Next Two Fiscal Years:

1. Operating year round Welcome Center.

2. Retain/Attract quality managerial staff: Will remain a challenge until salary/benefits can be offered at living wage and locally competitive levels.

3. Currently the ES Tourism Commission has no advertising budget which hinders a wide range of promotional opportunities to increase tourism. Limited marketing dollars also constrict active promotion of group tours for media and travel companies. The limited number of tours the TC has produced [including attending NYC media showcase] resulted in free media placement in prestigious publications such as Southern Living, Washington Post and NY Times translating into hundreds of thousands of dollars in free advertising for the ES.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	8109
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Created ES Welcome Center				
1. Capital Fundraising [Workload]	n/a	Solicitions:2 events, 4 town presentations , numerous indiv. meetings.	n/a	One time Capital Fundraising to outfit WC. WC Cost: \$281, 675 [Total funds raised including in-kind donations: Nearly \$50,000.]
2. Sponsorships	n/a	\$15,000 n/a		Contributors include individuals, businesses[majority from Chincoteague], corporation.
3. In-Kind Donations	n/a	\$9,288 n/a		Donated services: Engineer consultants- WC design & outdoor signage, legal work, donated artisan work-floor medallion & oculus. Donated goods-vintage lumber for reception counter.
4. Grant	n/a	\$25,000 USDA Rural Development matching Grant	n/a	Provided high tech equipment
5. Welcome Center Contacts/Visitations	see comments	see comments	35,000	WC Contacts for 3 year Pilot Program: 31,000. [Recorded in Calendar Year] New WC 4 months: visitation 25,000

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	8109
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
B. Free Media Placements				
ES Media Kits -ES Suitcases shipped Other methods include: Individual Media Tours, Group Media/Tour Co. tours, Special promotions-such as Salute Our Troops ES Weekend Contest, Sending Media Queries, Providing information, photos, Shore Itineraries, Providing info/resources to VTC Marketing Staff.	No data collected	ES Media Kits: 100	150 if budget allows	ES Suitcases [media kits] Prior to FY 09 staff of 2 workload did not allow for recording specific data beyond results such as total media placements, OT, website hits, WC contacts.
1. Placement Totals: Covering Accomack County ONLY	52	106	Meet current level but try for increase	Includes print, online, TV, radio in Regional [Not ES publications], national and international venues[Canada and Germany primarily]
2. Occupancy Tax -Accomack	County Total \$1,027,526	County Total \$1,075,137	Meet current level but try for increase	OT Increase Overall in County: \$47,611 Note: OT collected outside incorp. towns doubled. Also Chincoteague & Onancock OT increased.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	8109
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
C. ES Tourism Website				
1. Maintain updated and vital website to promote ES Travel and assist local businesses, venues, towns. 80 percent of travelers receive travel info online.	Revised Calendar of events, Limited review of site and updates.	Revised calendar, increased updating, new additions but still limited.	New Website-undergoing systematic review of site entry by entry. Focus on new additions.	Additional FT staffer has increased work output on website and other ES promotional work. Also completion of large, lengthily WC project frees up more staff time.
2. Visitation	Unique Visitors:34,241 Total Visitors: 48,466	Unique Visitors 37,189 Total Visitors: 54,103	Continue Increase in Visitation-60,000 Total Visitors	Unique Visitors increased 2,948 Total Visitors increased 5,637
3. Web Links Sold	41 -sold \$2,070	86 -sold \$4,300	90	New promotional opportunities at the WC may decrease growth of web link sales FY2010. Revenue helps offset website costs.
4. Occupancy Tax	County Total \$1,027,526	County Total \$1,075,137	Maintain current level but try for increase	OT Increased Overall in County: \$47,611 Note: OT collected outside incorp. towns doubled. Also Chincoteague & Onancock OT increased.

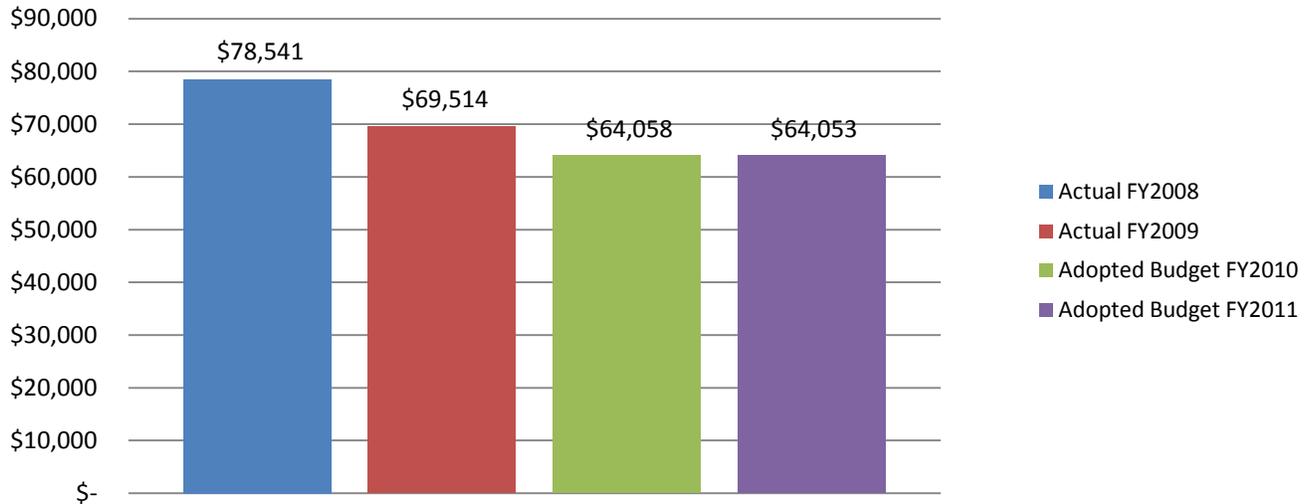
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 78,541	\$ 69,514	\$ 64,058	\$ 64,053	0%
Total	78,541	69,514	64,058	64,053	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	8109
Fund:	General Fund	Function:	Community Development

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Director	1.0	1.0	1.0	1.0	0%
Office Manager	1.0	1.0	1.0	1.0	0%
Office Assistant	0.5	0.5	0.0	0.0	0%
Welcome Center Manager	0.0	0.0	1.0	1.0	0%
Welcome Center Travel Consultant	0.5	0.5	0.5	0.5	0%
Welcome Center Travel Consultant	0.5	0.5	0.5	0.5	0%
Welcome Center Travel Consultant	0.5	0.5	0.5	0.5	0%
<i>Note: The Commission is a separate legal entity. FTE listed are employees of the Commission not the County.</i>					0%
Total	4.0	4.0	4.5	4.5	0%

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Funding decrease	n/a	Recurring	\$ (5)
TOTAL			\$ (5)

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Resource Conservation and Development Council	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

To improve, enhance, and preserve the quality of life on the Eastern Shore of Virginia by coordinating and educating the community to promote and protect the use of resources.

Description of Services Provided:

1. Service Provided: The Eastern Shore RC&D Council develops local leadership in wise resource use. The Council is a 501c-3 non-profit corporation that serves Accomack and Northampton Counties. Council efforts are locally defined and directed by a volunteer board that represents a diverse cross section of community interests.

2. Service Provided: Program objectives address quality of life through working with social, economic, and environmental concerns; continuing prudent use of natural resources; and strengthening local citizens' ability to use available assistance through the U.S. Department of Agriculture and other Federal agency partnerships.

3. Service Provided: The annual goal of the Council is to leverage \$130,000 in technical assistance provided by the Natural Resources Conservation Service to secure at least 1:1 match funding from outside sources to develop and implement local projects.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Work continues under a \$75,000 grant from USDA Rural Development Program for seeking an alternative to landfill disposal of over 2 million pounds of agricultural plastic waste generated annually.

2. Accomplishments/Challenges: Grant funding of \$31,500 from the National Fish and Wildlife Foundation provided technical services to landowners with shoreline erosion problems with a goal of encouraging use of soft stabilization techniques where applicable. A shoreline study of Occohannock Creek was completed that illustrates locations for both hardened and soft shoreline solutions.

3. Accomplishments/Challenges: Council partnered on the development of a native landscape and "healing garden" site design for the new Onley Community Health Center and continues to seek \$50,000 funding for project implementation that will demonstrate values of sustainable landscapes within healthy watersheds.

4. Accomplishments/Challenges: Council provided outreach programs to 30 farmers on Specialty and Niche Crops at Ag Conference; to 100 people from local organizations on board development for non-profits; to over 1,050 attendees at the 2009 Watershed Walk on environmental education; to both counties' wetland boards and to 20 landowners on soft shorelines alternatives; and to over 10,000 community event/festival goers on recycling.

5. Accomplishments/Challenges: With the input of Council members, sponsors, partner agencies and other community stakeholders, the Eastern Shore RC&D completed development of an ambitious strategic plan that sets priorities for the next five years. Plan is available at www.esrcd.org.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Resource Conservation and Development Council	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

- Issues to Address: Protect aquifer and surface waters through projects that educate residents on conservation and non-point reductions: 1) Secure funding to implement technical demonstration of plasticulture BMP's; 2) Assist with implementing clean-up strategies and develop and disseminate outreach materials on Chesapeake Bay TMDL .
- Issues to Address: Obtain funding and resources which will assist ES farmers to maintain profits while using resources wisely: 1) Secure funding for testing and adopting innovative nutrient management in grain production; 2) Provide technical services to farmers to evaluate economics of using renewable energy and develop at least one demonstration project on biomass/waste to energy .
- Issues to Address: Increase number of people recycling and amount diverted from the waste stream: 1) Continue development of alternative disposal options for agricultural waste plastic; 2) Expand recycling at community events and at area churches.
- Issues to Address: Promote site design to improve water quality: 1) Promote use of Low Impact Development (LID) concepts through outreach and additional demonstration projects; 2) Secure funding for implementation of model sustainable landscapes; 3) Promote Farm Bill programs for resource conservation.
- Issues to Address: Develop and implement a communication plan to publicize and promote Council projects, activities and initiatives: 1) Create a web-based water trail map and guide for the Onancock Water Trail project which is part of the National Park Service's Chesapeake Bay Gateways Program.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1 Help people protect & develop their resources.				
1. Workload Measure-Identify & adopt projects that will benefit land and water resources, retain or create jobs or address watershed-wide planning. Projects adopted.	5	6	10	
2. Performance Measure Projects completed.	6	6	6	
3. Performance Measure Acres benefitted.	225	636	600	
4. Additional Measures (if available) Value of funding and in-kind services obtained.	?	\$130,000	\$130,000	
5. Additional Measures (if available) Watershed plans developed.	1	1	1	
6. Additional Measures (if available) Grant proposals submitted.	?	2	5	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Resource Conservation and Development Council	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
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B. Outcome 2 Develop local leadership in addressing resource concerns.

1. Workload Measure Build capacity of active volunteer Council. Number of sponsored members.	10	12	14	
2. Performance Measure Meet bi-monthly with voting quorum present.	100%	100%	100%	
3. Performance Measure Develop and implement Annual Work Plan.	yes	yes ye	s	

C. Outcome 3 Build community awareness of RC&D as a resource.

1. Workload Measure Develop and implement communication plan to publicize Council projects, activities and initiatives. Percent implementation achieved.			100%	
2. Performance Measure News releases.	?	3	4	
3. Performance Measure Hours volunteer support.	?	80	120	
4. Additional Measures (if available) Presentations to sponsors.	3	3	3	

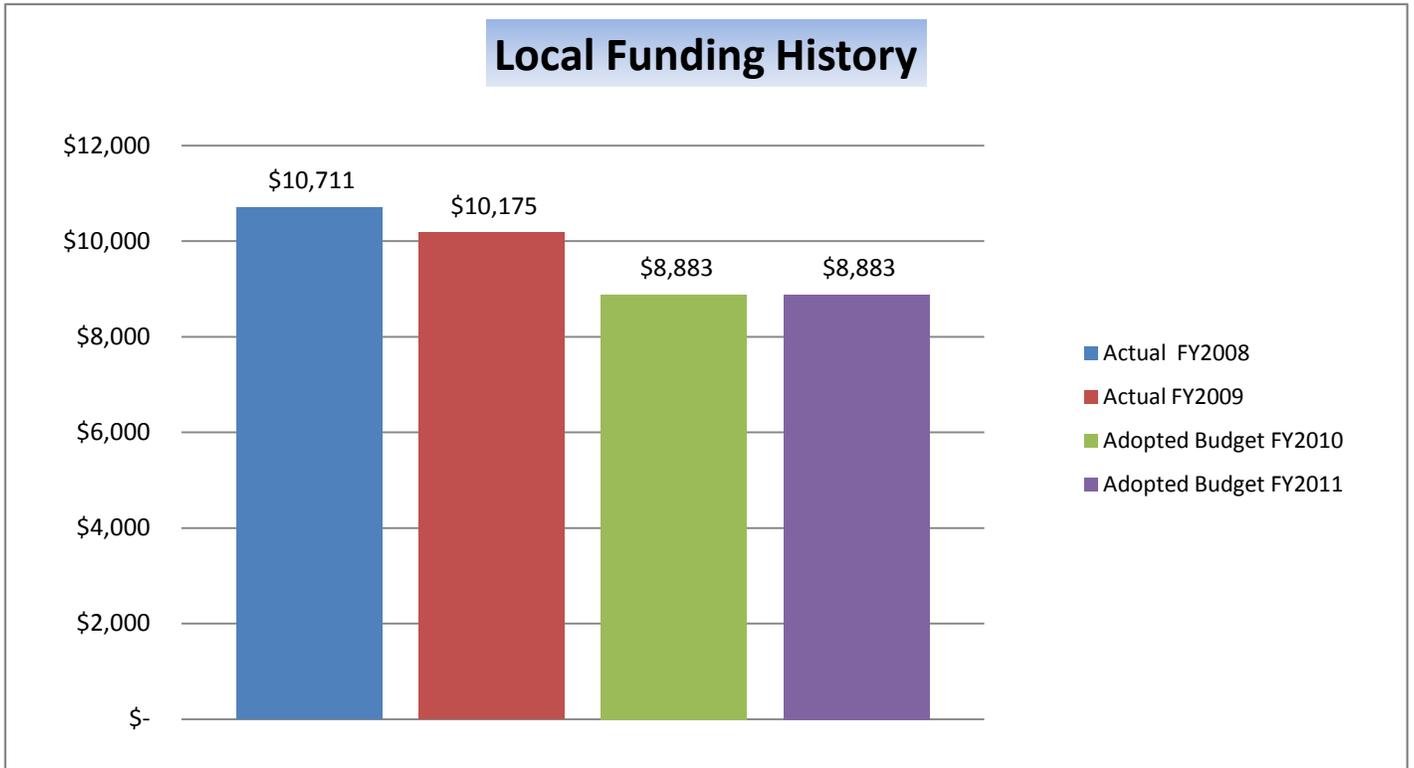
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 10,711	\$ 10,175	\$ 8,883	\$ 8,883	0%
Total	10,711	10,175	8,883	8,883	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Resource Conservation and Development Council	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Administrative Assistant	0.5	0.5	0.5	0.5	0%
<i>Note: The Council is a separate legal entity. FTE listed are employees of the Council not the County.</i>					
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases Requested

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

Contact Information

Name:	Edwin R. Long	Address 1:	c/o Eastern Shore RC&D Council
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Email:	edwinlong@verizon.net	City/State:	Accomac, VA
Telephone:	757-442-9126	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil and Water Conservation District	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

To provide and develop leadership in natural resource conservation on the Eastern Shore of Virginia through education, promotion of cooperative programs, and fulfillment of a diverse clientele's needs.

Description of Services Provided:

1. The District locally delivers the State's Agricultural BMP Cost-share Assistance Program under the direction of DCR as a means of promoting voluntary adoption of conservation management practices by farmers and land managers in support of the Department's non-point source pollution management program.
2. The District administers and provides technical assistance with non point source pollution reduction efforts including support and/ or implementation of the following: CREP program, Ag Stewardship Act, Voluntary BMP installation by property owners, VA Water Quality Improvement Act, and TMDL (Total Maximum Daily Load) development.
3. Actively participate in the local development and implementation of environmental education programs. Provides teacher/ training workshops. Coordinates annual Envirothon competition for schools in both counties. Coordinates conservation poster contest, supports Cooperative Extension Farm Field Day and Skill-a-thon. Coordinates family passport program for ES Birding and Wildlife Festival. Participates in school programs in both counties as staff and resources permit, publishes District newsletter, Shore Conserver, on a quarterly basis. Serves on executive board for Eastern Shore Master Naturalists Program.
4. Coordinate with Environmental Education Council Steering Committee and support adopted projects such as Watershed Walk at Onancock Harbor Festival and publication of Shore Outdoors informational inserts in the Eastern Shore News, Eastern Shore Native Plant Campaign, and the publication of the Education Directory.
5. Support and foster partnerships with agencies, organizations, councils, roundtables and others to protect soil resources, to improve water quality, and further natural resource conservation. The District provides stewardship services to the Virginia Outdoor Foundation Eastern Shore easements and serves on the Northampton County PDR Program committee. Continues to work with the Virginia ES Land Trust on co-holding easements. The District represents the Eastern Shore Watershed Network in the Virginia Watersheds Association. Participates in VASWCD statewide and Area VI meetings and committees and participates in VASWCD environmental educational programs.
6. The District holds 8- 10 monthly meetings per year with a quorum of District Board members. The District Board consist of 6 Directors. Two are elected from Accomack County, two elected from Northampton County, and two appointed by the State.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil and Water Conservation District	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

1. In FY09, no less than 90% of the available cost share funds for Agricultural Best Management Practices were disbursed to participating local Eastern Shore farmers totaling \$878,137.49 in cost-share assistance in both Accomack and Northampton Counties combined. In the coastal region with highly leaching soils, the District emphasizes SL-8B, small grain cover crop for nutrient management. The District staff has also heavily promoted nutrient management planning and record keeping.

2. In 2009, the District hosted a GIS Conference at VIMS in Wachapreague to over 40 participants. The conference brought together local GIS users to share data and resources. The District responds to Ag Stewardship Act complaints where in 2009, five complaints were unfounded with one where the landowner worked with the District to install BMP's to correct it. In 2009, the District participated in the Groundwater Committee's Agricultural Water Use Task Force. Ongoing, the District develops voluntary review process between district, county, and landowner on agricultural exemptions under Stormwater Management and Erosion and Sediment Control Laws.

3. The Envirothon was held in its 17th year where the District worked with over 20 educators and community leaders to coordinate this two-day event for over 35 area high school students. The winning Eastern Shore Team, the Nandua Newts, went on to compete at the State level. The District received over 200 entries in the 2009 theme "Soil. Dig It". Three 1st place state level winners were from the Eastern Shore in 2008 and in 2009, all but one grade level were state level winners from the Eastern Shore. The District joined with Ye Accawmacke Garden Club and sent one student in 2009 to Conservation Camp at VA Tech in Blacksburg. The District presented the "Story of Soil" to over 400 3rd grade students in Accomack County at the Cooperative Extension's annual Farm Field Day. 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 150 visitors. During the two-day 4-H sponsored Skillathon event, the District presented SOL-based programs for over 80 2nd and 3rd graders. The District serves on the Steering Committee for the Eastern Shore Master Naturalists.

4. The District coordinates the Environmental Education Council where member projects are supported by the District through participation and funding. In 2009, the Council published a 49-page Education Directory booklet which is a local resource guide listing agencies and organizations involved in environmental education. This guide was given to area educators. In November 2008, Shore Outdoors edition was published in the Eastern Shore News focusing on native plants. In September 2009, the Watershed Walk was held during the Onancock Harbor Fest at the Onancock Town Park with over 1,000 visitors. The Watershed Walk focused on environmental science SOL's and had a pirate theme to capture interest.

5. Currently, the District co-holds 18 easements totaling 3,347 acres with the Virginia Eastern Shore Land Trust, monitors 16 easements totaling 2,600 acres for the Virginia Outdoors Foundation and co-holds/monitors one easement totaling 286 acres for Northampton County's PDR program.

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 conserve the natural resource base including wetlands, groundwater, wildlife habitat and prime farm lands through promoting sound land use policy and implementation.

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

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

4. Funding Sources: Try to maintain current State budget cuts and tough economic uncertainties. Continue to seek grant funding through agreements with the Virginia DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations from Accomack and Northampton Counties; and work with special grant funding as awarded.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil and Water Conservation District	Department Number:	8110
Fund:	General Fund	Function:	Community Development

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Measures:				
1. Administer VA Agricultural Best Management Cost-share program for Accomack and Northampton Counties (annual cost-share allocation from Department of Conservation & Recreation)	\$958,323	\$993,341	\$970,755	
2. Percent of allocation above paid to Eastern Shore farmers (923,557.9 disbursed in 2008, \$877,743.19 disbursed in 2009)	96%	88%	100%	Decrease in 2009 reflects rainy weather causing fields to be inaccessible for planting. Current FY10 goal is disburse allocation in full.
3. Recruitment of NEW program participants (farmers that have not received program funds within last 5 years)	17%	7.50%	30%	Using DCR's guide of bringing at least 3 new farmers for every 10-program participants. (30%)
4. Number of participants in the VA Best Management Cost-share program receiving cost-share in Accomack and Northampton Counties	79	79	85	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil and Water Conservation District	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
B. Measures:				
1. Develop education publications to educate Eastern Shore citizens on natural resource issues; awards Spring conservation grants to area educators; send students to annual Conservation Youth Camp at VA Tech in Blacksburg, VA.				
2. The District publishes and mails the <i>Shore Conserver</i> newsletter to over 850 households with updates on District activities and information on various resource concerns. (number published annually)	3	3	4	
3. The District awards spring grants to area educators for projects ranging from school recycling programs to field trips with destinations such as the Chesapeake Bay's Port Isobel, the VA Marine Science Center and Norfolk Zoo.	11	5	8	
4. Through a partnership with Ye Accawmacke Garden Club, the District sends students to week-long Youth Conservation Camp at Virginia Tech in Blacksburg.	2	1	2	

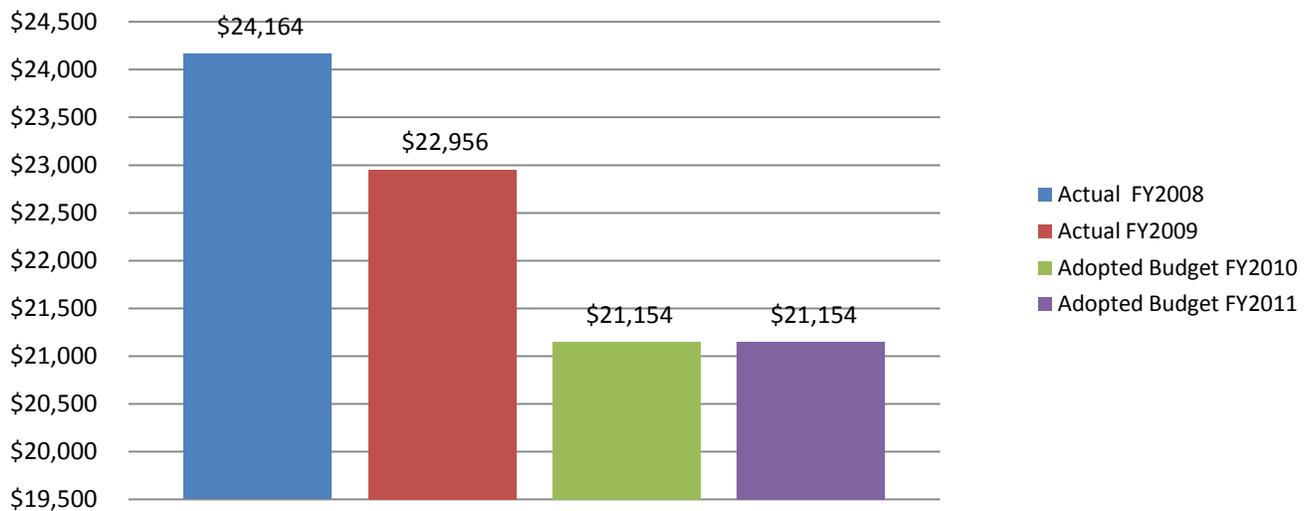
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 24,164	\$ 22,956	\$ 21,154	\$ 21,154	0%
Total	24,164	22,956	21,154	21,154	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil and Water Conservation District	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
District Manager	1.0	1.0	1.0	1.0	0%
<i>(Only District Mgr 17% funded by Acc. Co)</i>					
Admin./ Conservation Specialist	1.0	1.0	0.0	0.0	0%
<i>(Admin/ Con Spec position eliminated 7/1/09)</i>					
Conservation Specialist <i>(grant funded)</i>	1.0	1.0	1.0	1.0	0%
Conservation Technician <i>(grant funded)</i>	1.0	1.0	1.0	1.0	0%
Education Director <i>(part-time)</i>	0.5	0.5	0.5	0.5	0%
<i>Note: The District is a separate legal entity. FTE listed are employees of the District not the County.</i>					
Total	4.5	4.5	3.5	3.5	0%

Summary of Budget Increases Adopted

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

Contact Information

Name:	Carmie S. Duer	Address 1:	22545 Center Parkway
Title:	District Manager	Address 2:	
Email:	carmie.duer@va.nacdnet.net	City/State:	Accomac, VA 23301
Telephone:	757-787-0918, ext 101	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Star Transit	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

Star Transit, the public transportation program of the Accomack-Northampton Transportation District Commission, exists to provide safe, reliable and cost-efficient general public transportation services to residents of the Eastern Shore.

Description of Services Provided:

There are 5 Routes in the Star Transit Program:

Red Route provides approx. 7 hours of service per day - Starting in Cape Charles it travels Northbound towards 4 Corner Plaza and travels Southbound toward Cape Charles.

Blue Route provides approx. 8.5 hours of service per day - Starting in Onley it travels Northbound towards Chincoteague Town Parking lot and Southbound towards 4 Corner Plaza.

Yellow Route provides approx. 8.5 hours of service per day - Starting in Cape Charles it travels Northbound towards Shore Plaza and southbound toward Cape Charles.

Purple Route provides approx. 7 hours of service per day - Starting in Cape Charles in travels Northbound towards 4 Corner Plaza to Onancock Parking lot and Southbound towards Cape Charles.

Green Route provides 8 hours of service per day - A Demand Service that requires the passenger to call ahead and be placed on the schedule and/or to support a fixed route service as required by ADA.

Accomplishments and Challenges in the last 2 fiscal years:

Virginia Regional Transit was hired by the ANTDC on December 1, 2009 to review the operations and financial requirements and report to the board how best to meet the needs of the of the funding localities. At this time Virginia Regional Transit is still working on reviewing Star Transit. This budget is a tentative budget and subject to ANTDC board amendment based upon VRT review.

Major Issues to Address in the Next Two Fiscal Years:

Service Routes in relation to approved funding from localities. What routes the funding localities deem are necessary and viable to support the region.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1				
1. Workload Measure				VRT is unable to provide this information at time budget is due to County of Accomack - but will provide information to ANDTC and to the County of Accomack when review is complete.

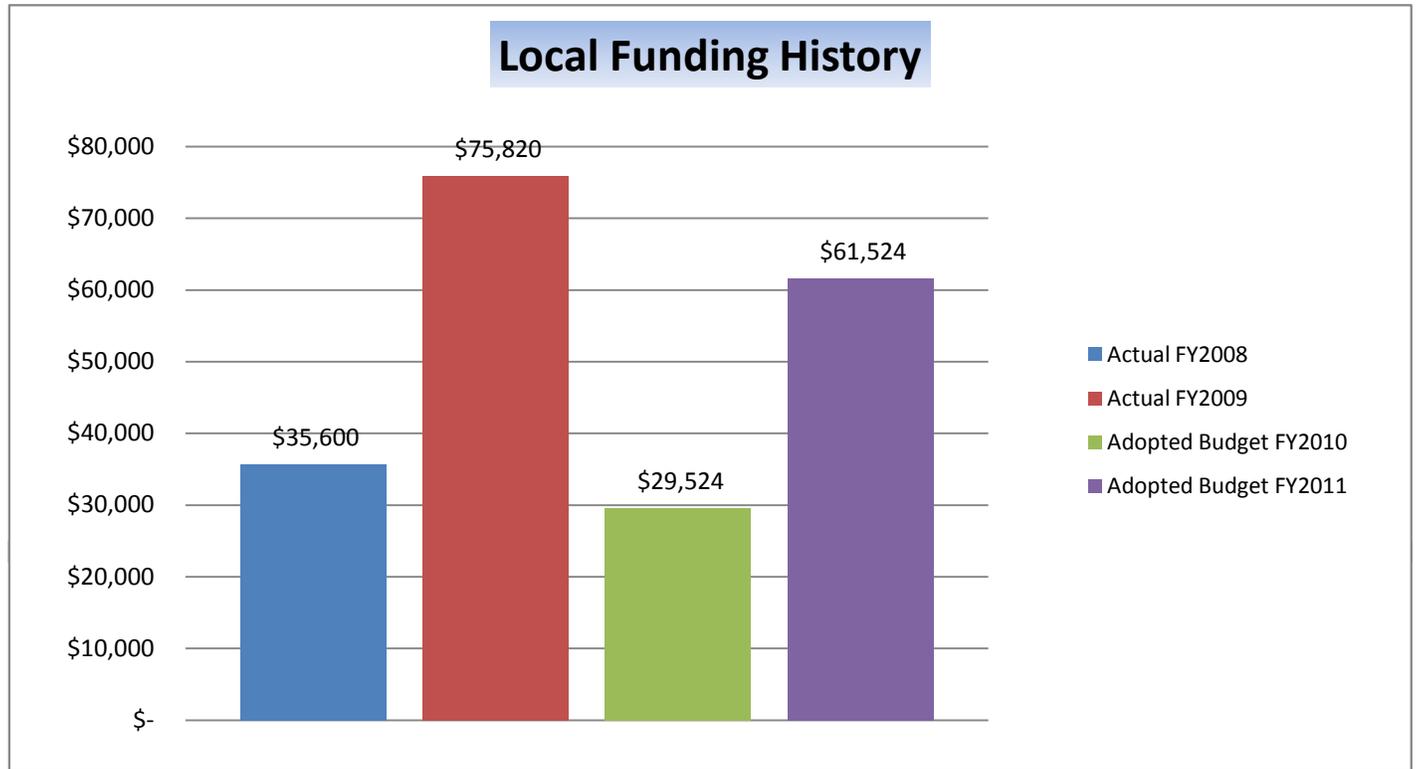
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Star Transit	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 35,600	\$ 75,820	\$ 29,524	\$ 61,524	108%
Total	35,600	75,820	29,524	61,524	108%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
No County FTE	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Increase operational funding	n/a	Recurring	\$ 32,000
TOTAL			\$ 32,000

Contact Information

Name:	Kathy Finniff	Address 1:	109 N. Bailey Lane
Title:	CFO	Address 2:	
Email:	VRTACFO@aol.com	City/State:	Purcellville, VA
Telephone:	703-727-5661	Zip Code:	20132

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

It is the mission of the Eastern Shore Ground Water Committee to assist local governments and residents of the Eastern Shore in understanding, protecting, and managing ground water resources, to prepare a ground water resources protection and management plan, to serve as an educational and informational resource to local governments and residents of the Eastern Shore, and to initiate special studies concerning the protection and management of the Eastern Shore ground water resource.

Description of Services Provided:

1. The Ground Water Committee formed in 1990 to study and plan for ground water protection and management. The 11-member committee meets monthly and includes elected officials, citizens, and local government staff.
2. The Committee serves as an educational resource and oversees special studies related to the protection and management of ground water.
3. A professional consulting hydrogeologist advises the committee, prepares technical reports, and coordinates with the Virginia Department of Environmental Quality (DEQ) and the United States Geological Survey (USGS).
4. The Committee has overseen the development of ground water plans, technical studies, water quality studies, and development of a ground water geographic information system.
5. The Committee annually holds a Household Hazardous Waste Collection program that helps protect and preserve ground water quality on the Eastern Shore.
6. The Committee annually awards the Eastern Shore Ground Water Award to a local citizen or businessperson who strives to benefit the ground water resource through water conservation, recharge area and aquifer protection/preservation, recycling and reuse, pollution prevention, and public education and community outreach.

Accomplishments and Challenges in the last 2 fiscal years:

1. The Committee established a Ground Water Management Plan steering sub-committee to re-address and re-write the Eastern Shore Ground Water Management Plan. The previous plan was reevaluated and was almost entirely completed. The Committee would like to change the focus from the wellhead protection model to a sustainability model including information from the new USGS Eastern Shore Ground Water Model.
2. The Committee held a Ground Water Management Plan Update Kickoff to inform the public and allow for input toward the update process. Thirty-one attendees from government agencies, private citizens, and businesses were given presentation on topics including sustainable ground water management, the Farm Bill and ground water resources, storm water and irrigation, and the "Plant Eastern Shore Natives" campaign.
3. The Committee has completed the Eastern Shore Ground Water Model to better manage the limited ground water supply and ensure sustainability of ground water resources. This improved model is the first to include detailed paleochannel analysis and has the greatest resolution of all existing models.
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

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

1. The Committee plans a major revision to the Ground Water Management Plan.
2. The Committee plans to incorporate the new USGS modeling into their reviews of water use permits. This will allow for increased accuracy and better overall management of existing water-use permits.
3. The Ground Water Consultant, as an appointed representative of the Committee, serves on the Regional Advisory Panel, which is tasked with rewriting the state ground water permitting regulations.
4. The Committee plans to obtain additional funds from state and federal sources to continue the Household Hazardous Waste Collection annually. The continuation of this collection protects the Eastern Shore's ground water resources from hazardous chemicals, fuels and cleaners.
5. The Committee plans to continue its educational presence on the public by regularly holding informational sessions to raise public awareness towards ground and surface water issues regarding quality and supply.

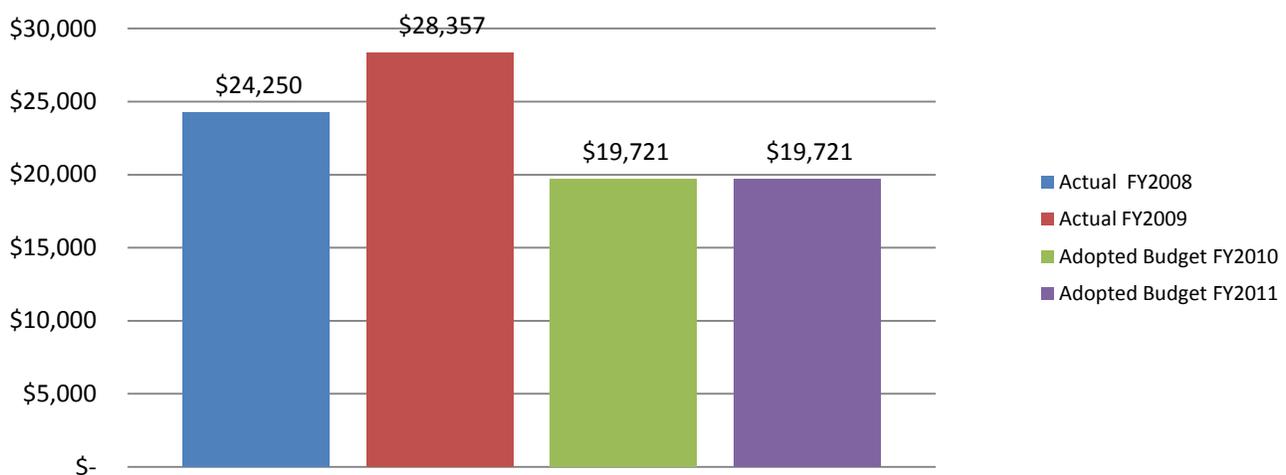
FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 24,250	\$ 28,357	\$ 19,721	\$ 19,721	0%
Total	24,250	28,357	19,721	19,721	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	8110
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

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

Contact Information

Name:	Curtis Smith	Address 1:	23372 Front Street
Title:	Regional Planner	Address 2:	
Email:	csmith@a-npdc.org	City/State:	Accomac, VA
Telephone:	757-787-2936	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Small Business Development Center Operating Subsidy	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

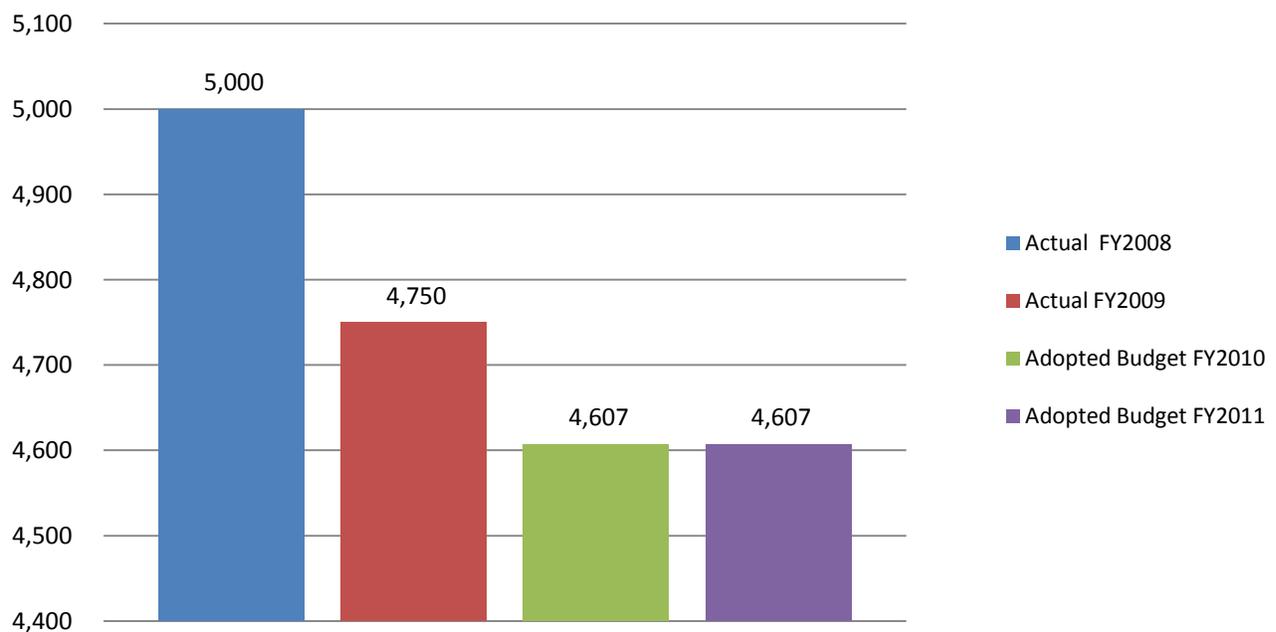
Department Description:

The Hampton Roads Chamber of commerce operates several Small Business Development Centers located throughout the region. The Eastern Shore office provides high-quality, in-depth business counseling and training services to help grow and strengthen local businesses.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	5,000	4,750	4,607	4,607	0%
Total	5,000	4,750	4,607	4,607	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Small Business Development Center Operating Subsidy	Department Number:	101.8110	
Fund:	General Fund	Function:	Community Development	
Description of Increase		Link to Justification	Funding Source	Increase
None		n/a		
TOTAL			\$	-

Contact Information

Name:	James Carroll	Address 1:	500 East Main St. Suite 700	
Title:	Director	Address 2:		
Email:		City/State:	Norfolk, VA	
Telephone:		Zip Code:	23510	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Johnsongrass/Gypsy Moth Program	Department Number:	8204
Fund:	General Fund	Function:	Community Development

Mission Statement:

It is the mission of the Johnsongrass, Gypsy Moth and Agricultural Program Committee to control and eradicate through voluntary compliance Johnsongrass and Gypsy Moth in the County of Accomack and to assist the Agricultural Extension Agent with agricultural education programs as needed. This position is the only part-time assistance the Extension Agent has to serve an agricultural industry which is the third largest of 105 counties and cities in the State of Virginia and that has a county farm gate gross of almost \$200,000,000 annually.

Description of Services Provided:

1. Service Provided - Johnsongrass Program – Gerald Matthews, the part-time employee, in cooperation with the Extension Agent, plans, implements and conducts the Johnsongrass Control Program in Accomack County as stipulated by the Accomack County Johnsongrass Control Ordinance. The program is based on voluntary control whereby landowners are encouraged to voluntarily control Johnsongrass at their expense.
2. Service Provided - Gypsy Moth Control Program - The gypsy moth is an invasive species that can overnight completely defoliate trees in the late spring and early summer. Once an infestation is found, that infestation, plus a buffer around that area, needs to be sprayed. The insect primarily attacks large oak and maple trees and its control is often difficult when attempted by homeowners and landowners.
3. Service Provided - Agricultural Program – This portion of the position enables the Johnsongrass and Gypsy Moth Control Supervisor to assist with Virginia Cooperative Extension Service programs as time allows and in a way to maximize efficiency for both areas of work. For example, Mr. Matthews assists and helps with the sheep shearing program, Farm Tour Day, small grain education program, and soybean rust plots.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - Gerald Matthews was hired for this position on July 13, 2009. During the first 30 days, Mr. Matthews devoted his time to studying for the commercial applicators exam and conducting initial scouting surveys to locate problem areas within the county. He found that much Johnsongrass remains in the county.
2. Accomplishments/Challenges - Mr. Matthews took and passed his applicators exam on August 18 and was then able to actively spray. Heavily infested areas include: (1) northwest Accomack County bayside area - Sanford/Hallwood/Oak Hall area; (2) Onancock/Onley/Tasley area extending towards Locustville on the seaside to Chessconessex on the bayside; (3) Wachapreague/ Quinby/ Melfa/ Painter/ Keller area on the seaside.
3. Accomplishments/Challenges - During this year's growing season, Mr. Matthews spent approximately 260 hours devoted to the mapping and spraying of problem areas of Johnsongrass. He has sprayed approximately 337 small (10'x10' or less) spots along our roadways, medians and field edges. He has also sprayed several ditch banks that were heavily infested.
4. Accomplishments/Challenges - A couple of factors influenced this year's control efforts. The county roads and highways were not mowed as we have been used to in the past. Another major factor was the decline in the housing market which meant many developments have gone unmowed or at the very least not mowed as often. Another problem is that most of these areas are owned by absentee landowners.
5. Accomplishments/Challenges - No control of the gypsy moth was done this fiscal year because the position was vacant and not filled until after July 1. The employee did help with Farm Tour Day of which 675 3rd grade students, teachers and chaperones attended and he helped with other Extension agricultural programs as needed.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Johnsongrass/Gypsy Moth Program	Department Number:	8204
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Continue the Johnsongrass control and eradication program.
2. Issues to Address - Continue the gypsy moth control and eradication program.
3. Issues to Address - Continue Farm Tour Day for Accomack County 3rd graders.
4. Issues to Address - Continue coordinating the sheep shearing program for sheep owners.
5. Issues to Address - Continue assisting in agricultural Virginia Cooperative Extension education programs as needed.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

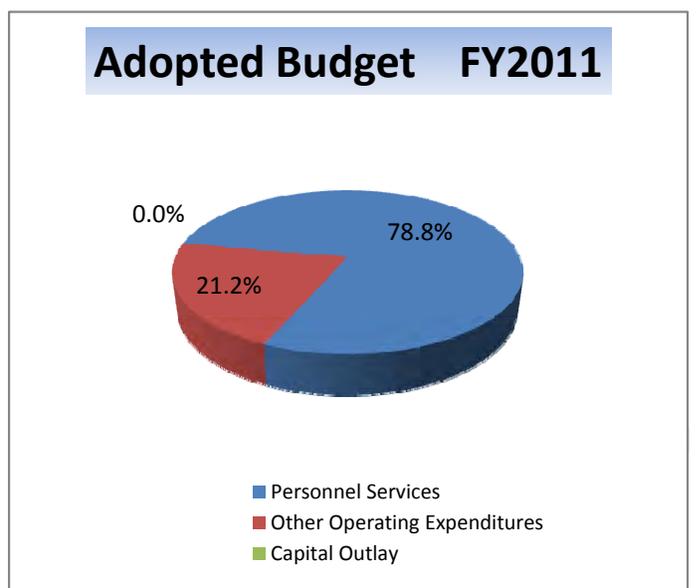
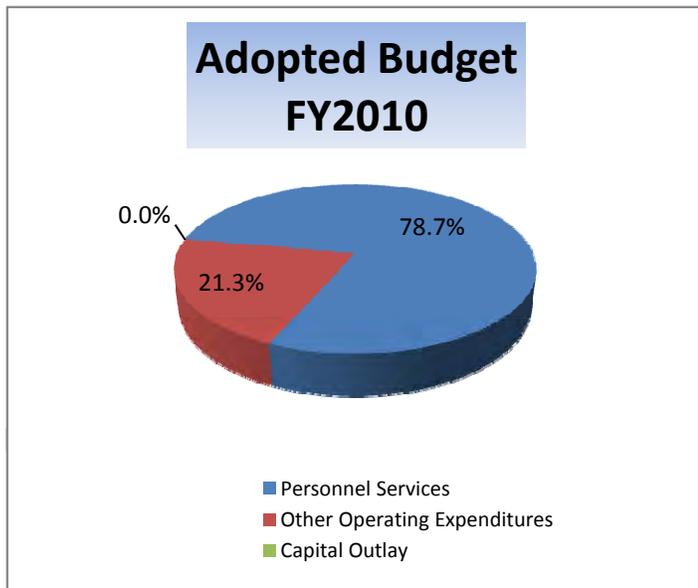
Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Measures:				
1. Performance Measure - Number of small spots treated for Johnsongrass during 3-day work week July and August 2009.	750	337	750	Note: No employee in spring of 2009.
2. Performance Measure - Number of spots treated for gypsy moth in spring.	2	0	4	Note: No employee in spring of 2009.
3. Additional Measures (if available)- - Number of spots scouted for gypsy moth.	10	0	12	Note: No employee in spring of 2009.
4. Performance Measure - Number of Extension agricultural programs where assistance was given.	3	2	4	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Johnsongrass/Gypsy Moth Program	Department Number:	8204
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 6,858	\$ 3,416	\$ 7,874	\$ 7,894	0%
Other Operating Expenditures	3,923	3,326	2,126	2,126	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	10,781	6,742	10,000	10,020	0%



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Johnsongrass/Gypsy Moth Supervisor	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments	n/a	Recurring	\$ 20
TOTAL			\$ 20

Contact Information

Name:	James N. Belote, III	Address 1:	Accomack Extension Office
Title:	Extension Agent, ANR	Address 2:	P.O. Box 60
Email:	jbelote@vt.edu	City/State:	Accomack, VA
Telephone:	757-787-1361, ext. 14	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	8305
Fund:	General Fund	Function:	Community Development

Mission Statement:

Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

Description of Services Provided:

1. Service Provided - Family and Consumer Sciences programs assist families and communities with critical issues related to economic stability and quality of life. Comprehensive, community-based programs provide education for establishing or improving economic self-sufficiency; fostering positive growth and development of human capital; and adopting food and nutrition choices that contribute to a healthy, productive society.
2. Service Provided - Through community based and school-partnered programs, along with the guidance of an adult volunteer system, 4-H assist youth age 8-18 the opportunity to make decisions, manage resources, work with others, and utilize effective communication skills. Experiential educational programs are conducted via community clubs, schools and other informal educational settings including residential and day camping programs.
3. Service Provided - Agriculture and Natural Resources programming help 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 in livestock and crops, to farm business management, soil and water conservation, land and water quality, the safe use of pesticides, forestry and wildlife, and commercial and consumer horticulture.
4. Service Provided - Accomack County Cooperative Extension is an educational arm of Virginia Cooperative Extension headquartered on the campus of Virginia Tech. The Cooperative Extension System serves to provide research based and educational opportunities to citizens across the Commonwealth in the areas of Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development.
5. Service Provided - Accomack County Cooperative Extension puts university knowledge into the hands of people. Extension Agents are credible experts and educators who provide information, education, and tools you can use every day to improve the lives of individuals and families.
6. Service Provided - Family Nutrition Program/Supplemental Nutrition Assistance Program - A federal program operated as a joint project of Virginia Cooperative Extension and the Department of Social Services to provide group and one-on-one help to low income families and individuals in the areas of nutrition education and food related skills, encouraging healthy eating habits, and increasing skills to stretch food resources.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	8305
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - \$89,974.00('08) in external funding was awarded from various funding sources for enhanced program delivery in the areas of Agriculture, 4-H Youth Development, and Family and Consumer Sciences.
2. Accomplishments/Challenges- Accomack County Extension continues to be viewed as a creditable source of information in the areas of Agriculture, 4-H Youth Development and Family and Consumer Sciences. The major challenges of the next two years will be in addressing the compounding issues of local families relative to the current economic downturn.
3. Accomplishments/Challenges - 171 farmers and commercial operators were able to renew their pesticide license for two years after being trained for the private pesticide applicator category.
4. Accomplishments/Challenges -1,147 extended learners including 500 adults and youth enrolled in the Supplemental Nutrition Assistance Program for limited and low income families participated in a variety of program efforts to address the issues of adult and childhood nutrition, chronic disease prevention, health and physical activities, etc.
5. More than 3,296 youth were involved in 4-H programming in the past two years including an average of 128 youth enrolled in 6 community 4-H clubs with 25 adult volunteer leaders. 2,636 school aged youth and 110 teacher volunteers were enrolled in the in-school enrichment program where 4-H has partnered for more than twenty-five years.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Virginia Cooperative Extension is currently in a reorganization mode that will impact the staffing configuration at the local level. The specifics of such have yet to be revealed. However, the university has announced a voluntary retirement option for eligible faculty that will likely impact the local unit.
2. Issues to Address - A early retirement option will impact program delivery especially related to the area of Family and Consumer Sciences. Current indications at the state level are that such vacancies will not be filled in the short-term. The impact is that the Eastern Shore (Accomack and Northampton counties) will be without a FCS Extension Agent unless funding is secured at the local level.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	8305
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: We conduct educational programs that address local issues .				
1. Number of face-to-face contacts:		19,669		Direct contact are July thru October 2009) Indirect contacts are 7,446 for the same period.
2. Number of extended learners	6086			Extended learners spend at least 4 hours (6 hours for 4-H) per year in a VCE educational program.
3. Performance Measure - Amount of program support funding from external sources.	\$89,974.00			
B. Outcome 2: We involve a diverse citizenry for program determination.				
1. Workload Measure - Number of volunteers, program advisory representatives, collaborators, etc. involved in program determination and delivery.	427			
2. Performance Measure - Hours of Volunteer Time.	7288			
3. Performance Measure - Number of adults and youth enrolled in the Food Nutrition Program/Supplemental Nutrition Education Program	1,097			Program targets low income adults and youth.
4. Additional Measures (if available) Workload Measure - Amount of program match funds contributed by cooperating agencies for FNP/SNAP	\$25,116			

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	8305
Fund:	General Fund	Function:	Community Development

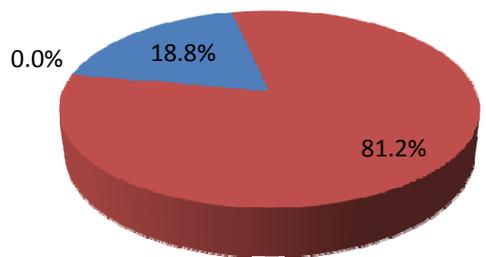
Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
C. Outcome 3: A variety of information delivery methods are utilized.				
1. Workload Measure - Number of workshops, presentations, field days, residential camps, simulations, newsletters, radio programs and news articles aired or published.	174			
2. Performance Measure - Local newspaper circulation and radio listenership.		37,000		11,000(ES News);Family and Farm Notes. 26,000(WESR) - Farm Report
3. Performance Measure - Number of electronic computer "hits" or inquires for information via the local extension website.		1,936		July thru December 2009)

Expenditure History

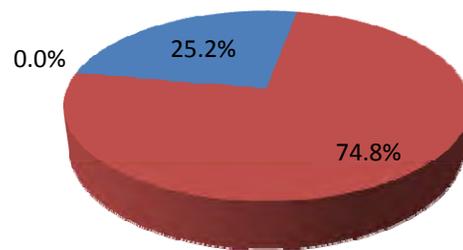
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 24,993	\$ 24,482	\$ 24,081	\$ 24,107	0%
Other Operating Expenditures	102,072	103,317	104,048	71,701	-31%
Capital Outlay	688	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	127,753	127,799	128,129	95,808	-25%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	8305
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
County Funded Extension Technician	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Program funding reduction	n/a	Recurring	\$ (32,321)
TOTAL			\$ (32,321)

Contact Information

Name:	Pauline M. Milbourne	Address 1:	Accomack Extension Office
Title:	Unit Coordinator/Extension Agent	Address 2:	P.O. Box 60
Email:	pmilbour@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361, ext. 16	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Airport Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Community Development

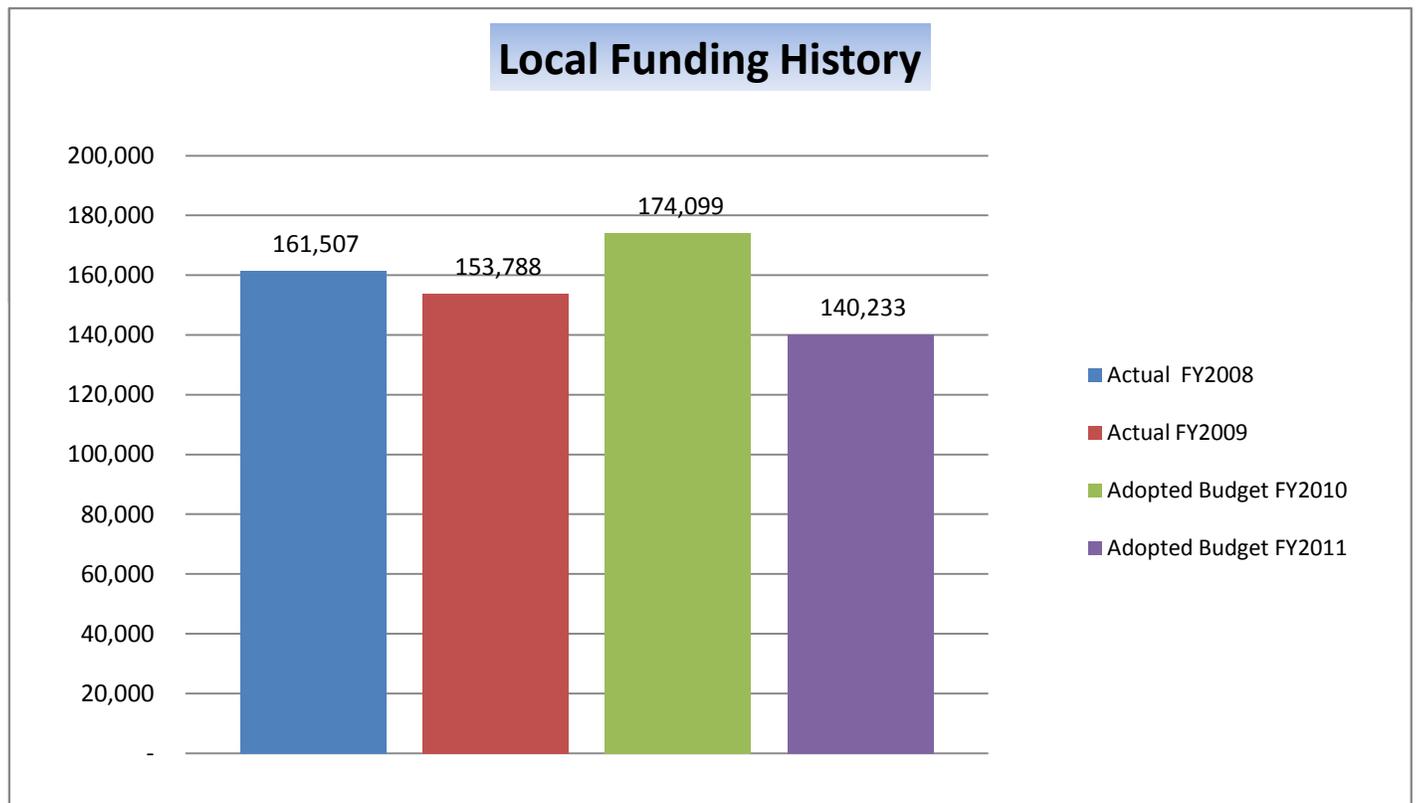
Department Description:

The Accomack County Airport Commission is a legal entity separate and distinct from the County. The Airport's operations are funded from County, State and Federal sources. The amounts above represent the County's local contribution towards the Airport's operations only. For a complete summary of this entity, see the Select Component Units subsection of this document.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	161,507	153,788	174,099	140,233	-19%
Total	161,507	153,788	174,099	140,233	-19%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Airport Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Community Development

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Reduce Airport operating funding	n/a	Recurring	\$ (23,558)
Reduce Airport capital grant match contribution by 50%	n/a	Recurring	(10,308)
TOTAL			\$ (33,866)

Contact Information

Name:	Barbara Haxter	Address 1:	29194 Parkway N.
Title:	Airport Manager	Address 2:	
Email:	bhaxter@co.accomack.va.us	City/State:	Melfa, Virginia
Telephone:	757 787-4600	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Contingencies	Department Number:	101.9103
Fund:	General Fund	Function:	Nondepartmental

Department Description:

The County maintains a contingency to address unplanned expenditures during the fiscal year. Use of the contingency must be approved by the Board of Supervisors.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	-	-	0%
Other	-	-	168,846	560,379	232%
Total	-	-	168,846	560,379	232%

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Additional Contingency for further Commonwealth reductions	n/a	Recurring	\$ 301,242
Capital contingency - Employee termination/severance	n/a	Reserves	90,291
TOTAL			\$ 391,533

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the Virginia Public Assistance Special Revenue Fund	Department Number:	9301
Fund:	General Fund	Function:	Other Uses

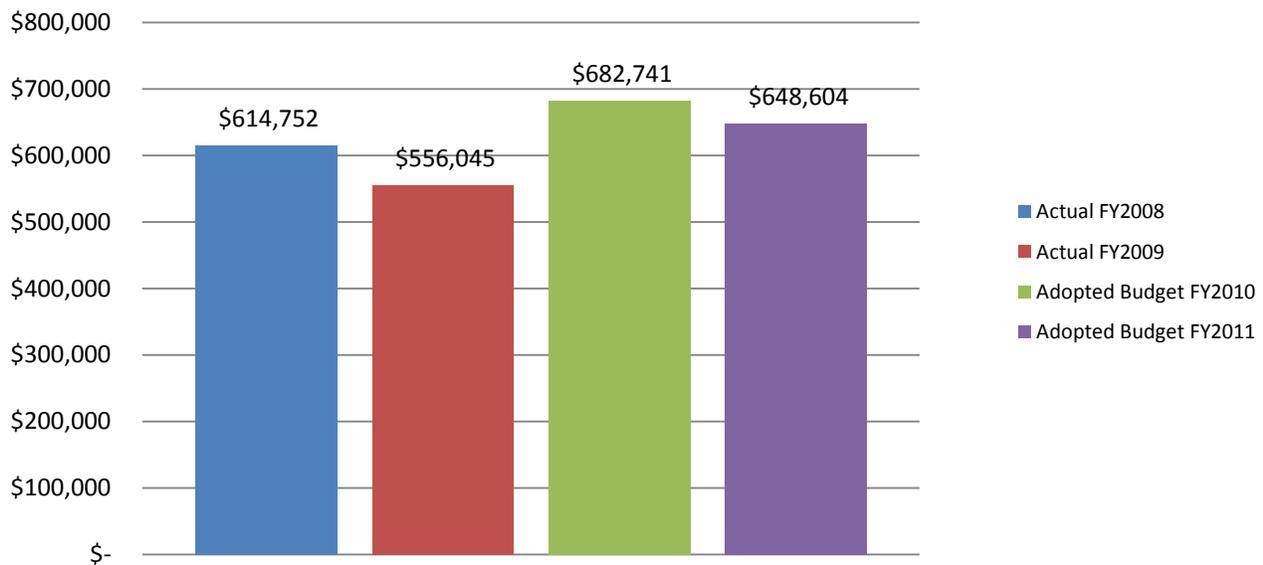
Department Description:

This transfer represents the local share of the cost of operating the Social Services Department. Total operating costs of this department are reported in the Virginia Public Assistance Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Transfers to Other Funds	\$ 614,752	\$ 556,045	\$ 682,741	\$ 648,604	-5%
Total	614,752	556,045	682,741	648,604	-5%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the Virginia Public Assistance Special Revenue Fund	Department Number:	9301
Fund:	General Fund	Function:	Other Uses

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Local Funding Reduction	n/a	Recurring	\$ (34,137)
TOTAL			\$ (34,137)

Contact Information

Name:	Mary E. Parker	Address 1:	
Title:	Director	Address 2:	
Email:	mep001@eastern.dss.state.va.us	City/State:	
Telephone:	757-787-5500	Zip Code:	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the Comprehensive Youth Services Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

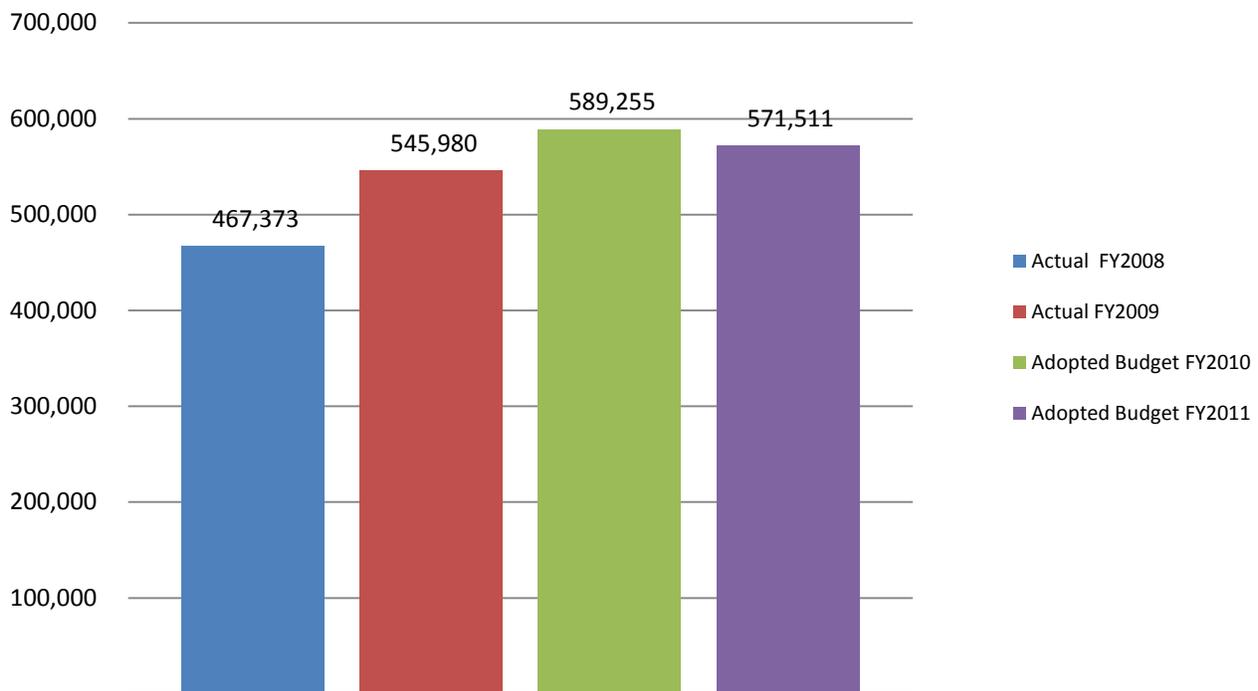
Department Description:

This transfer represents the local share of the cost of the Comprehensive Services Act. Operating costs of this department are reported in the Comprehensive Youth Services Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Transfers to Other Funds	467,373	545,980	589,255	571,511	-3%
Total	467,373	545,980	589,255	571,511	-3%

Transfer History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the Comprehensive Youth Services Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Eliminate local share of CSA Trust Fund Grant/Program	n/a	Recurring	\$ (17,744)
TOTAL			\$ (17,744)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the Emergency 911 Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

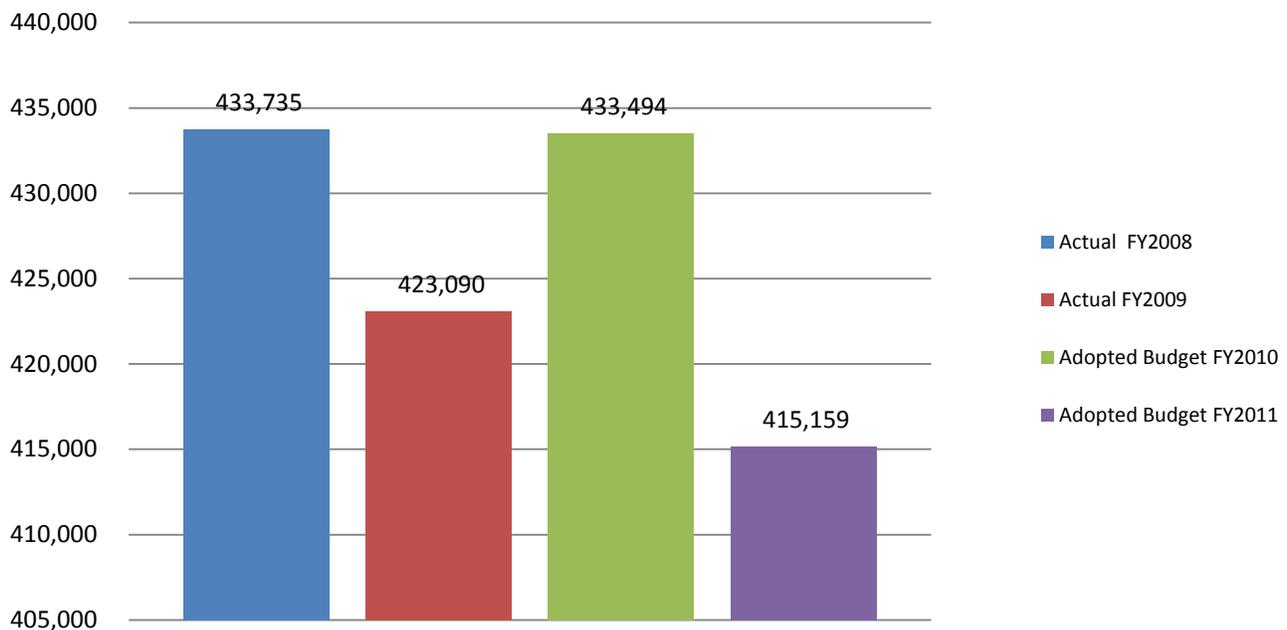
Department Description:

This transfer represents the local share of the cost of the 911 Commission. The source of funding for this transfer is primarily communication sales and use tax revenue which is shared with the Commission.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	-	-	0%
Transfers to Other Funds	433,735	423,090	433,494	415,159	-4%
Total	433,735	423,090	433,494	415,159	-4%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the Emergency 911 Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Reduction in Communication tax revenue	n/a	Recurring	\$ (18,335)
TOTAL			\$ (18,335)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the School Debt Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

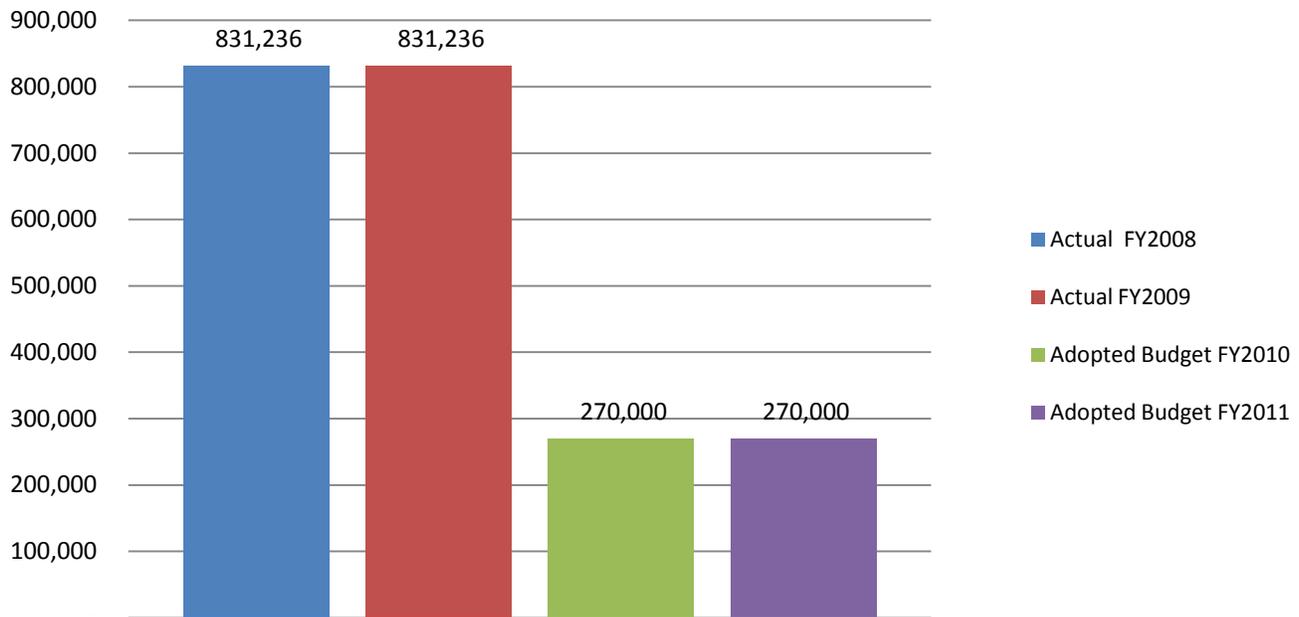
Department Description:

This transfer represents the cost of school debt service not funded by other sources. School debt service is accounted for in the School Debt Service Fund.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	-	-	0%
Transfers to Other Funds	831,236	831,236	270,000	270,000	0%
Total	831,236	831,236	270,000	270,000	0%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the School Debt Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Summary of Budget Increases Adopted

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

Contact Information

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



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SPECIAL REVENUE FUNDS

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Fund Description:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Description of Services Provided:

1. Service Provided - Temporary Assistance for Needy Families Program (TANF) provides temporary financial assistance to families with children who have financial need. TANF has time-limited benefits, a strong work requirement and a social contract which sets out the responsibilities of and expectations for recipients of public assistance and the government.
2. Service Provided - Supplemental Nutrition Assistance Program (SNAP) is a federal program that supplements the food budgets of low income households to help assure needy persons a nutritionally adequate diet. Eligibility is determined by financial need, household size and non-financial criteria such as student and work registration.
3. Service Provided - Medical Assistance (Medicaid) is a federal/state financed program providing medical care for specified needy persons. Eligibility for Medicaid is determined according to criteria established by the Department of Medical Assistance Services which actually administers the program. Medicaid pays for a variety of medical services including prescription drugs, doctor visits, nursing facility care and hospital care.
4. Service Provided - Energy Assistance Program provides federal assistance with home heating and cooling bills for eligible low income households. Faulty or hazardous heating systems may also be repaired in households eligible for energy assistance. 5. Service Provided - Adoption Services provides services and registries to bring together children and families for permanent placements.
6. Service Provided - Foster Care Services provides counseling, supervision and supportive and rehabilitative services to, or on behalf of, children who are committed or entrusted to local boards of social services.
7. Service Provided - Protective Services for Adults receives & investigates complaints and reports concerning the abuse, neglect, or exploitation of those over age 60, disabled individuals over age 18, & their families, when necessary.
8. Service Provided - Child Care Services provides services of child care in approved facilities for a defined portion of a 24-hour day to enable parents to be employed or to provide services when they must be away due to an emergency. Services may also be provided for children needing protection.
10. Service Provided - Home Based Services provides services for those over age 60 & disabled individuals over age 18 to prevent abuse & neglect, reduce & delay premature or unnecessary institutionalization, and aid when such a placement is appropriate. 10. Service Provided - Auxiliary Grant Program (AG) provides financial assistance to certain needy aged, blind or disabled persons who reside in adult living facilities.
11. Service Provided - Protective Services for Children receives and investigates complaints and reports concerning the abuse, neglect or exploitation of children and provides preventive action when there is a threat of harm. Emergency services are available 24 hours a day, seven days a week, by contacting the Child Abuse Hotline at 1-800-552-7096.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - We met or exceeded federally mandated requirements for FFY 2009 for monthly caseworker contacts with children in foster care with 93.75% (90% federal) face-to-face visits, 93.15% (50% federal) in the Childs place of residence.
2. Accomplishments/Challenges - The value of benefits and services through programs administered by Accomack County DSS and provided to the residents of Accomack County for FY 2009 totaled \$44,312,226.25.
3. Accomplishments/Challenges - While the number of persons enrolled in the VIEW program has met the federal participation rate of 50% for persons employed, the proportion of TANF clients meeting federal work participation requirements of 50% by participating in specified work activities has remained in the 30 to 40% range due to the number of hard to serve participants and the economic downturn.
4. Accomplishments/Challenges - In a joint effort with Northampton DSS and VDSS Eastern Region director and staff we held a Foster Care Town Hall meeting on October 15, 2009, to share information about foster parenting in order to increase the number of foster families in our two-county area.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Meeting the goals of child welfare transformation with limited staff and funding constraints.
2. Issues to Address - The continued decline in state revenues with concomitant reductions of state matching funds, thus requiring increased local funds to draw down available federal funds.

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Measures:				
1. Workload Measure - Food Stamps - Timeliness of application processing	97%	97%	97%	The 97% goal was set by a federal court order
2. Performance Measure - Local agencies should process Expedited Food Stamp applications in a timely manner, within 7 days	99.20%	98.50%	97%	
3. Performance Measure - Local agencies should process Regular Food Stamp applications in a timely manner, within 30 days	97.10%	98.80%	97%	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
B. Measures:				
1. Workload Measure - Child Protective Services - Safety - Percent without a recurrence of maltreatment	94.60%	94.60%	94.60%	The goal is a national standard.
2. Performance Measure -Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 months of the 12 mo that were NOT victims of another substantiated allegation in the following 6 months	96.90%	97.99%	94.60%	
3. Workload Measure - Local agencies should process TANF applications in a timely manner, within the 30-day processing standard.	95%	95%	95%	The 95% goal is a national standard.
4. Performance Measure - Number of applications processed timely	99%	98.90%	95%	

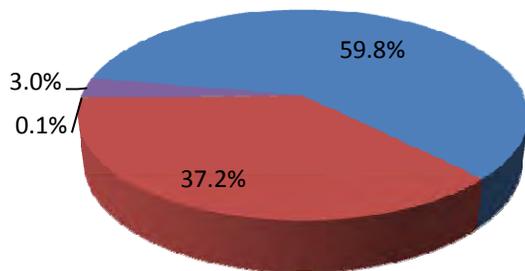
Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 2,482,493	\$ 2,500,756	\$ 2,649,618	\$ 2,588,599	-2%
Operating Expenditures	1,478,905	1,347,692	1,648,469	1,506,233	-9%
Capital Outlay	2,137	15,289	2,707	-	-100%
Transfers to Other Funds	47,132	175,839	132,821	24,371	-82%
Total	4,010,667	4,039,576	4,433,615	4,119,203	-7%

Departmental Budget Summary & Performance Snapshot

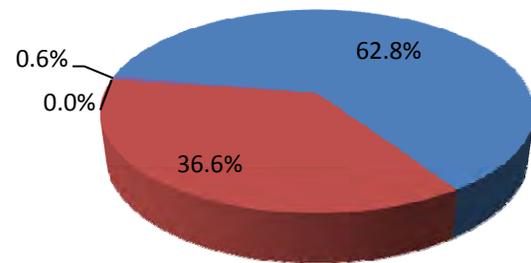
Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Adopted Budget FY2010



- Personnel Services
- Operating Expenditures
- Capital Outlay
- Transfers to Other Funds

Adopted Budget FY2011



- Personnel Services
- Operating Expenditures
- Capital Outlay
- Transfers to Other Funds

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Director	1.0	1.0	1.0	1.0	0%
Social Workers (includes supervisors)	14.0	14.0	14.0	14.0	0%
Benefit Program Specialists (includes sup	23.0	23.0	23.0	23.0	0%
Self Sufficiency Specialist II	2.0	2.0	2.0	2.0	0%
Office Associate II & III	7.0	7.0	7.0	7.0	0%
Seasonal Energy Workers	9.0	9.0	9.0	9.0	0%
Fraud Investigator	1.0	1.0	1.0	1.0	0%
Other	7.0	7.0	7.0	7.0	0%
Total	64.0	64.0	64.0	64.0	0%

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Federal and state funding reductions	n/a	Recurring	\$ (314,412)
TOTAL			\$ (314,412)

Contact Information

Name:	Mary E. Parker	Address 1:	
Title:	Director	Address 2:	
Email:	mep001@eastern.dss.state.va.us	City/State:	
Telephone:	757-787-5500	Zip Code:	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Comprehensive Services Act	Department Number:	202.5370
Fund:	Comprehensive Youth Svc. Special Revenue Fund	Function:	Health and Welfare

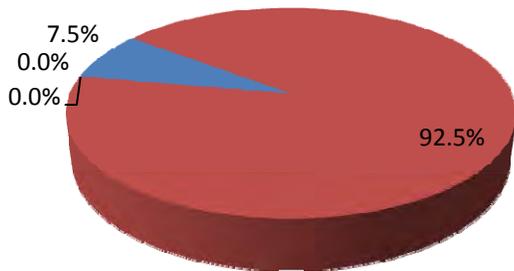
Fund Description:

This fund primarily accounts for revenues and expenditures associated with the Comprehensive Services Act (CSA). This act is mandated by the Commonwealth of Virginia and administered locally by the E.S. Comprehensive Management Team. The purpose of the act to provide high quality, child centered, family focused, cost effective, community-based services to high risk youth and their families. This fund also accounts for the Healthy Families program which provides information to new families about parenting and provides home visiting services to families who need personal guidance.

Expenditure History

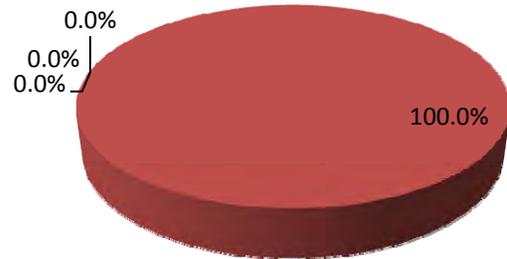
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 181,884	\$ 187,810	\$ 183,832	\$ -	-100%
Operating Expenditures	2,924,030	2,967,678	2,269,217	2,244,083	-1%
Capital Outlay	500	500	-	-	0%
Debt service	-	-	-	-	0%
Total	3,106,414	3,155,988	2,453,049	2,244,083	-9%

**Adopted Budget
FY2010**



- Personnel Services
- Operating Expenditures
- Capital Outlay
- Debt service

**Adopted Budget
FY2011**



- Personnel Services
- Operating Expenditures
- Capital Outlay
- Debt service

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Family Project Coordinator	1.0	1.0	1.0	0.0	-100%
Outreach Worker	3.0	3.0	1.0	0.0	-100%
Teen Pregnancy Prevention Coord.	1.0	1.0	1.0	0.0	-100%
Total	5.0	5.0	3.0	0.0	-100%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Comprehensive Services Act	Department Number:	202.5370
Fund:	Comprehensive Youth Svc. Special Revenue Fund	Function:	Health and Welfare

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Program Elimination - Healthy Families/Family Prj.	n/a	Recurring	\$ (159,890)
Position Defunding-Teen Pregnancy Prevention Grant	n/a	Recurring	\$ (49,076)
TOTAL			\$ (208,966)

Contact Information

Name:	Mary E. Parker	Address 1:	
Title:	Director	Address 2:	
Email:	mep001@eastern.dss.state.va.us	City/State:	
Telephone:	757-787-5500	Zip Code:	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Law Library	Department Number:	203.2108
Fund:	Law Library Special Revenue Fund	Function:	Judicial Administration

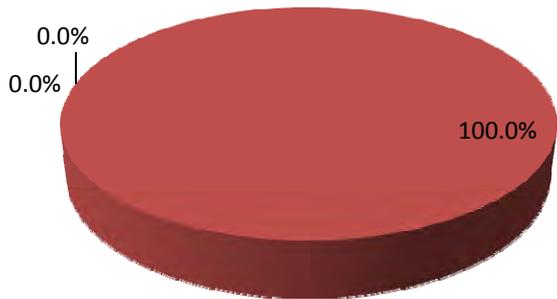
Fund Description:

This fund accounts for revenues associated with a court document tax which is legally restricted for use in operating the County law library. The library provides legal reference assistance to attorneys, court personnel and the general public, maintains and preserves the inventory of legal materials, and regularly updates legal reference materials.

Expenditure History

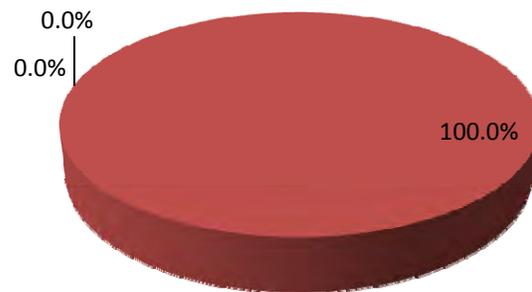
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	11,509	7,192	7,000	7,000	0%
Capital Outlay	-	-	-	-	0%
Total	11,509	7,192	7,000	7,000	0%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Law Library	Department Number:	203.2108
Fund:	Law Library Special Revenue Fund	Function:	Judicial Administration

Summary of Budget Increases Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated EMS	Department Number:	214.3202
Fund:	Consolidated EMS Fund	Function:	Public Safety

Department Description:

This fund accounts for revenues derived from a special property tax levied on residents of the County except for those residing in the Town of Chincoteague. Expenditures are restricted for use on fire and rescue services with the majority used for compensating, training and equipping career staff who are stationed throughout the County.

Description of Services Provided:

The County's fire protection and emergency medical services are primarily provided through the fifteen volunteer Fire/Rescue companies. Each organization receives an operating allocation from the County annually through an appropriation from General Fund and from a special property tax levy for the companies in each fire and rescue district. The levies vary among the districts. This funding allows the companies and squads to be equipped with modern equipment and apparatus. In addition, nine out of the fifteen volunteer companies are supplemented with County staff. These employees are stationed in the volunteer companies during daytime hours. One fire and rescue district provides twenty-four hour coverage using County staff. Mutual aid agreements are in effect with neighboring jurisdictions to lend assistance in the case of a major event.

At this time, the Department of Public Safety (DPS) employs thirty one (31) staff members who are assigned to nine (9) volunteer Fire/Rescue stations. At full staffing, each station has a maximum of two personnel on duty through a variety of work schedules. Two personnel are legally required to respond to an EMS call (driver & attendant) and the minimal staffing level for a fire call is three personnel (driver & 2 firefighters)

The primary purpose of supplemental staffing is to respond to Fire/EMS calls during times when volunteer availability is low and to provide assistance at emergency calls. The supplemental staff also performs light station maintenance, in-service training, preplanning, apparatus checks, as well as, completing a standardized list of activities to ensure that equipment is in optimum condition. At present, the DPS staff is assigned to only those stations with an EMS unit (ambulance). They do not offer any direct assistance to those stations providing just fire protection services. Financial support for the Fire/EMS supplemental staff comes from the Emergency Medical Services Fund levied in the four tax districts.

Accomplishments and Challenges in the last 2 fiscal years:

Conducted a large scale DWI prevention presentation at Arcadia H.S.

(3) new EMT-Intermediate Emergency Medical Service Providers

(2) Shift Supervisors completed the 2 week resident program at the National Fire Academy in the program of Command and Control of Natural and Manmade Disasters.

Offered two pilot field delivery programs on forcible entry to the volunteers of Atlantic VF&R and Parksley VFC.

All staff completed new EMS protocol update.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated EMS	Department Number:	214.3202
Fund:	Consolidated EMS Fund	Function:	Public Safety

Major Issues to Address in the Next Two Fiscal Years:

As emergency response call volume increases and the number of available trained volunteers decreases, the need for additional career staff will continue to escalate. Currently the Department does not have sufficient numbers of career Fire/EMS staff to provide continuous coverage at all 9 staffed stations. With tightening budgets and the desire to maintain lower tax rates, the hiring of additional staff will always be a tumultuous issue.

In order to maximize current staffing resources and to ensure adequate staffing during the day, a minimum level of staffing plan needs to be established. This plan would be a shift away from the practice of staffing stations to staffing units in high run areas, focusing on access to lower run areas. The staffing plan would also serve as the performance measure to determine when and how many additional career staff are needed to maintain a described level of service during the identified hours.

The volunteer departments in Accomack County are the driving force which keeps the emergency response system functioning and operating a significantly low cost to the tax payers. Although when volunteer stations see the need for additional career staff to supplement volunteer resources, a system needs to be in place to assist those departments in need. Currently, a diminished funding schedule is in place approved by the Board in 2007. It requires the volunteer department to contribute some of the cost of additional staff over a five year period. There will come a time when the volunteer departments are unwilling or do not have funds to participate in such a program. The County will have to address the staffing need, the funding source, consistency among funding practice, all while ensuring a timely response.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: Emergency Response				
TOTAL Fire/EMS Responses		2858	2800	
Number of Medical Assist calls		244	300	
Response time(14mins 90% of the time)		13mins	14mins	
Average Time in transition at the Emergency Room		0:20:20	20mins	
Critical Patients transported with in 15minutes of initial evaluation		71%	75%	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated EMS	Department Number:	214.3202
Fund:	Consolidated EMS Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures

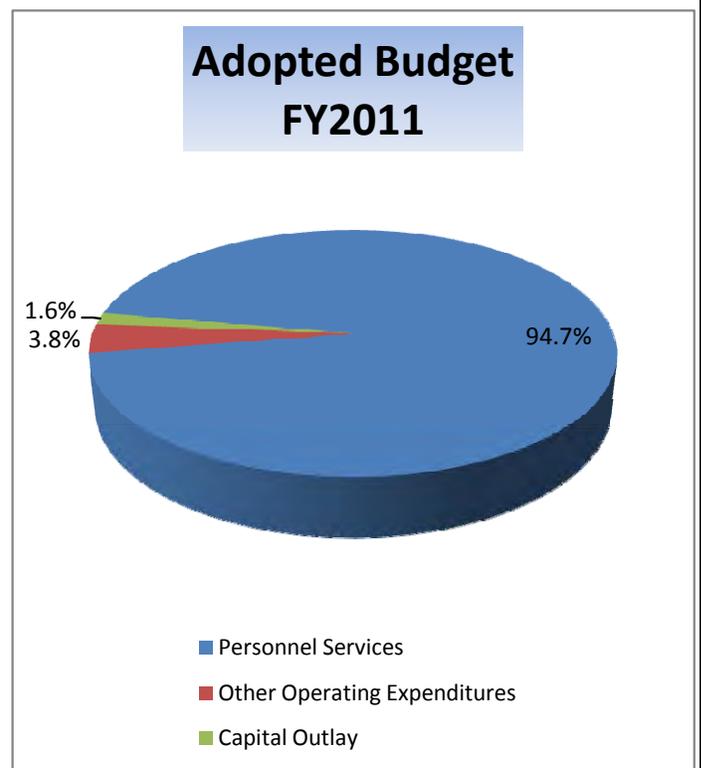
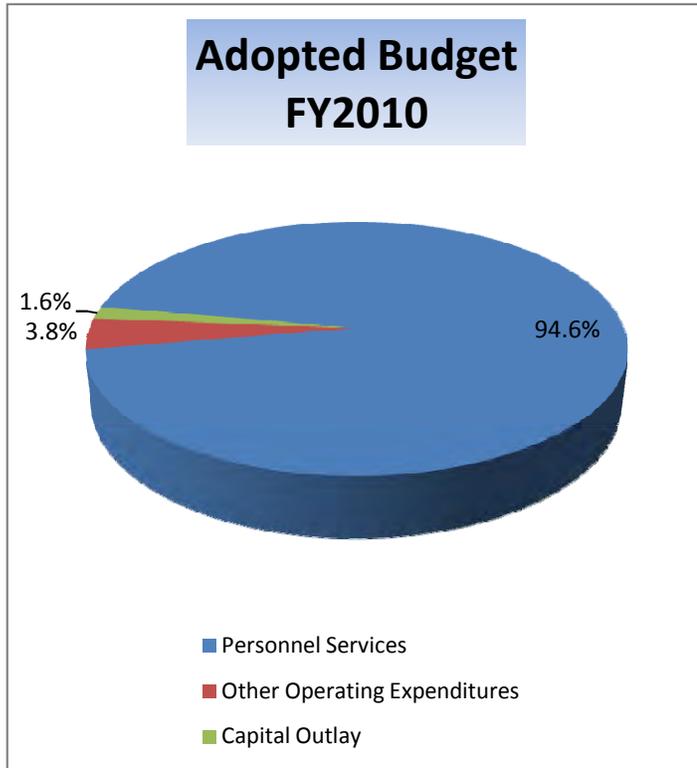
Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
B. Outcome 2: Using resources responsibly				
Public Health Screenings at Fire Station		61	100	
Number of Smoke Detector installed for free in homes		16	20	
Number of Educational programs delivered		18	12	
Number of Days a part-time employee was utilized		163	150	This is an area for concern. Increased use of part-time may require a subsequent raise in budgeted funds.
Number of times personnel were transferred to fill a vacancy		41	60	

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 1,470,167	\$ 1,734,120	\$ 1,768,977	\$ 1,803,047	2%
Other Operating Expenditures	81,000	85,618	71,758	71,758	0%
Capital Outlay	29,232	44,371	29,750	29,750	0%
Debt Service	-	-	-	-	0%
Total	1,580,400	1,864,108	1,870,485	1,904,555	2%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated EMS	Department Number:	214.3202
Fund:	Consolidated EMS Fund	Function:	Public Safety



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Firemedics, Captains & Supervisors	28.5	31.5	31.5	31.5	0%
Total	28.5	31.5	31.5	31.5	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 34,070
TOTAL			\$ 34,070

Contact Information

Name:	Jason Loftus	Address 1:	PO BOX 102
Title:	Director	Address 2:	
Email:	jloftus@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441-0102

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	223.3202
Fund:	Atlantic District Fire & Rescue Special Revenue Fund	Function:	Public Safety

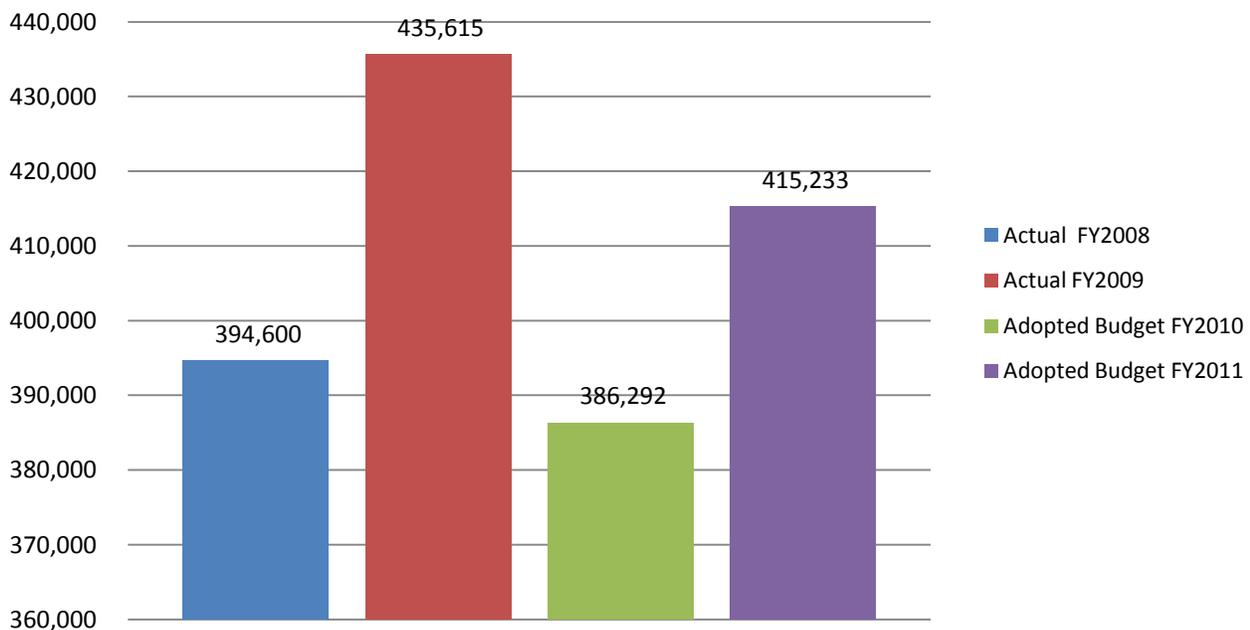
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the Atlantic Fire and Rescue District (District 2). Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the district.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidies	394,600	435,615	386,292	415,233	7%
Total	394,600	435,615	386,292	415,233	7%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	223.3202
Fund:	Atlantic District Fire & Rescue Special Revenue Fund	Function:	Public Safety

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Volunteer fire and rescue company subsidy increase	n/a		\$ 28,941
TOTAL			\$ 28,941

Contact Information

Name:	Jason Loftus	Address 1:	PO BOX 102
Title:	Public Safety Director	Address 2:	
Email:	jloftus@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-787-5700	Zip Code:	23441-0102

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	233.3202
Fund:	Metompinkin District Fire & Rescue Special Revenue Fund	Function:	Public Safety

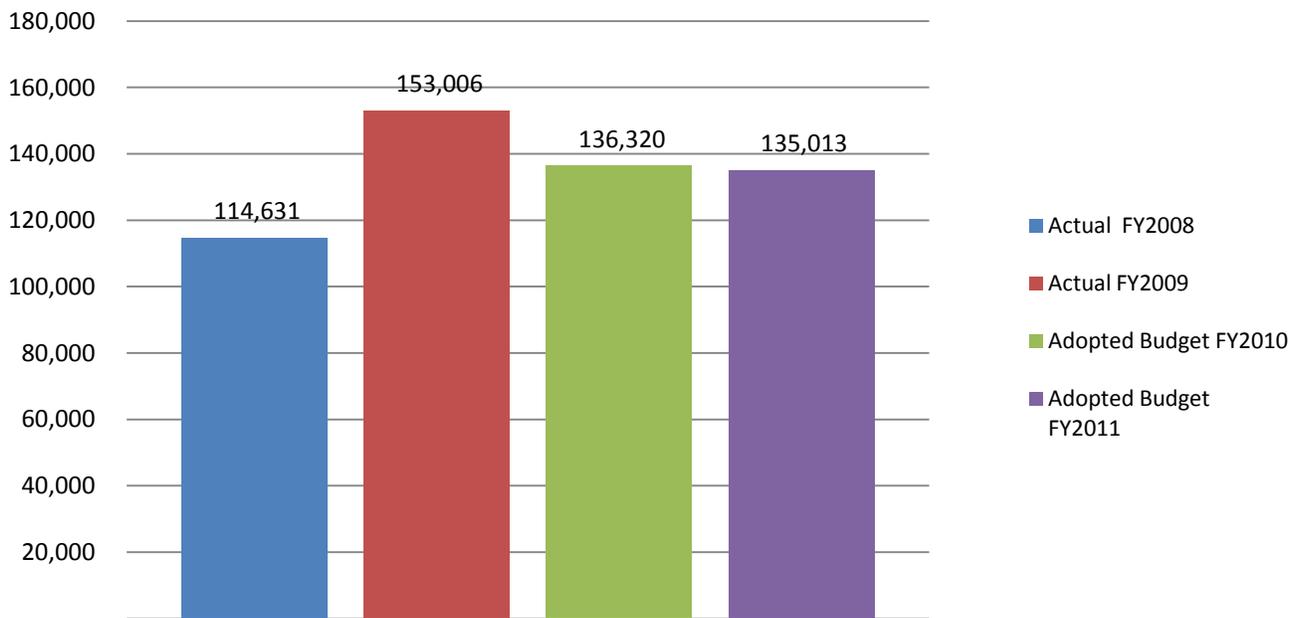
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the Metomkin Fire and Rescue District (District 3). Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the district.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidies	114,631	153,006	136,320	135,013	-1%
Total	114,631	153,006	136,320	135,013	-1%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	233.3202
Fund:	Metompkin District Fire & Rescue Special Revenue Fund	Function:	Public Safety

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Volunteer fire and rescue company subsidy decrease	n/a	Recurring	\$ (1,307)
TOTAL			\$ (1,307)

Contact Information

Name:	Jason Loftus	Address 1:	PO BOX 102
Title:	Public Safety Director	Address 2:	
Email:	jloftus@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-787-5700	Zip Code:	23441-0102

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	243.3202
Fund:	Lee District Fire & Rescue Special Revenue Fund	Function:	Public Safety

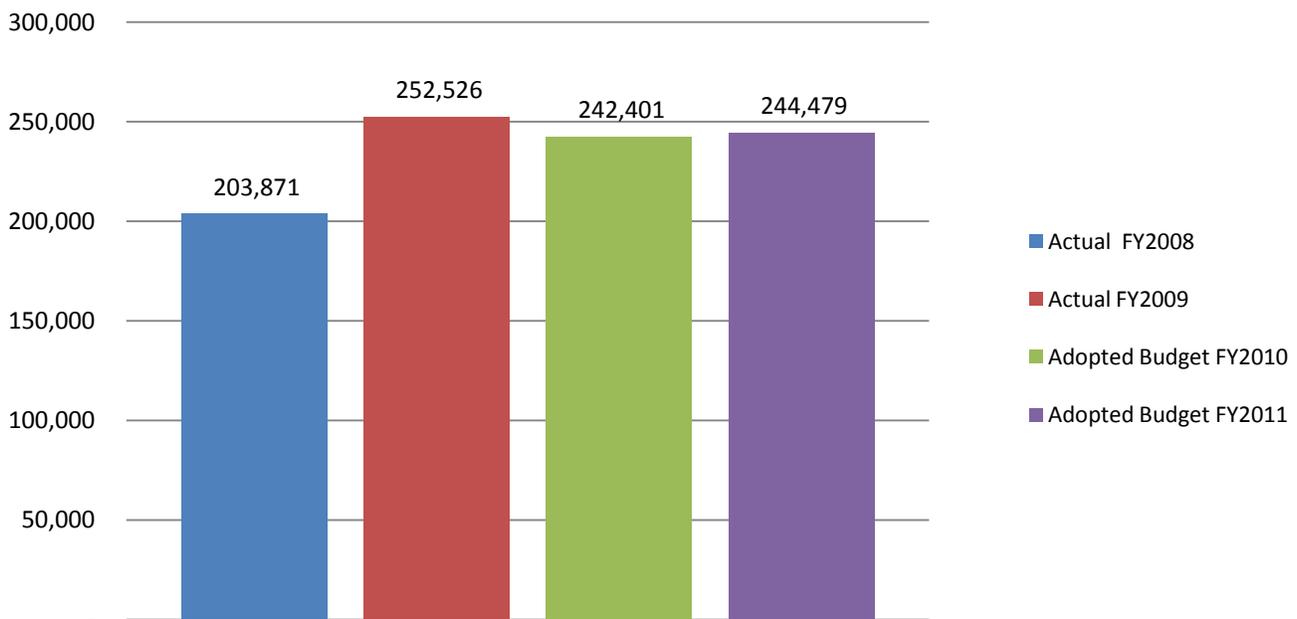
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the Lee Fire and Rescue District (District 4). Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the district.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidies	203,871	252,526	242,401	244,479	1%
Total	203,871	252,526	242,401	244,479	1%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases Adopted

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	243.3202	
Fund:	Lee District Fire & Rescue Special Revenue Fund	Function:	Public Safety	
Description of Increase		Link to Justification	Funding Source	Increase
Volunteer fire and rescue company subsidy increase		n/a	Recurring	\$ 2,078
TOTAL				\$ 2,078
Contact Information				
Name:	Jason Loftus	Address 1:	PO BOX 102	
Title:	Public Safety Director	Address 2:		
Email:	jloftus@co.accomack.va.us	City/State:	Tasley, VA	
Telephone:	757-787-5700	Zip Code:	23441-0102	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	253.3202
Fund:	Pungoteague District Fire & Rescue Special Revenue Fund	Function:	Public Safety

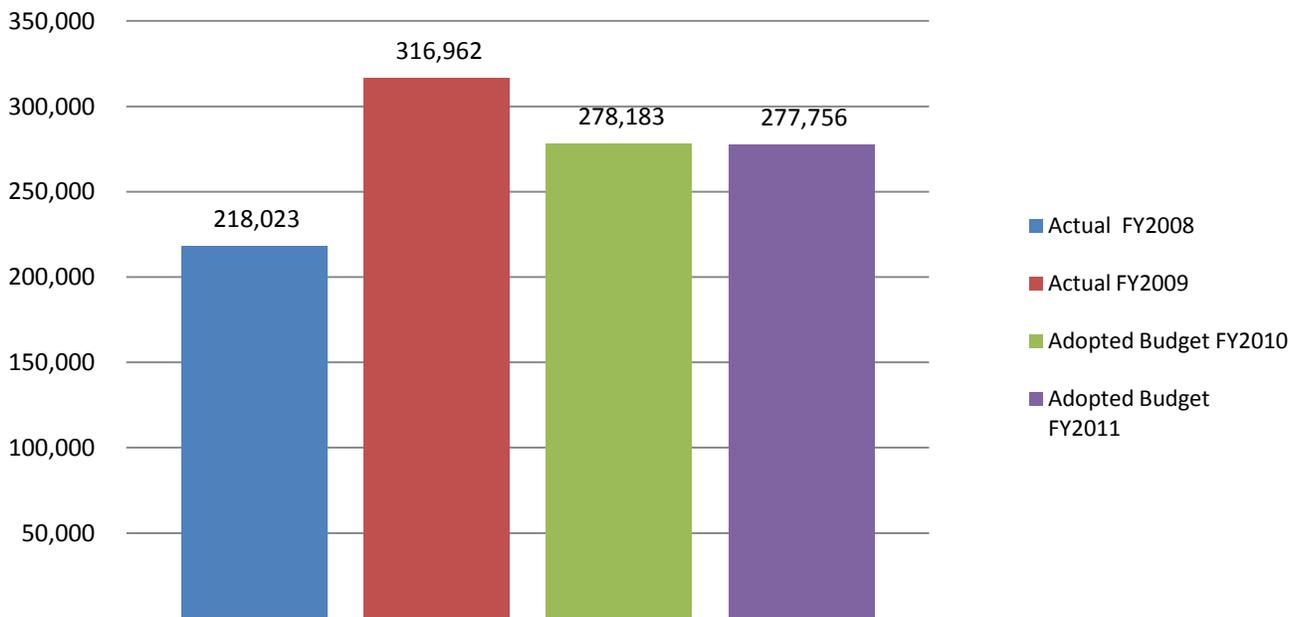
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the Pungoteague Fire and Rescue District (District 5). Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the district.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidies	218,023	316,962	278,183	277,756	0%
Total	218,023	316,962	278,183	277,756	0%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	253.3202
Fund:	Pungoteague District Fire & Rescue Special Revenue Fund	Function:	Public Safety

Summary of Budget Increases (Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase (Decrease)
Volunteer fire and rescue company subsidy decrease	n/a	Recurring	\$ (427)
TOTAL			\$ (427)

Contact Information

Name:	Jason Loftus	Address 1:	PO BOX 102
Title:	Public Safety Director	Address 2:	
Email:	jloftus@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-787-5700	Zip Code:	23441-0102

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Mosquito Control	Department Number:	225.5103
Fund:	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	Function:	Health and Welfare

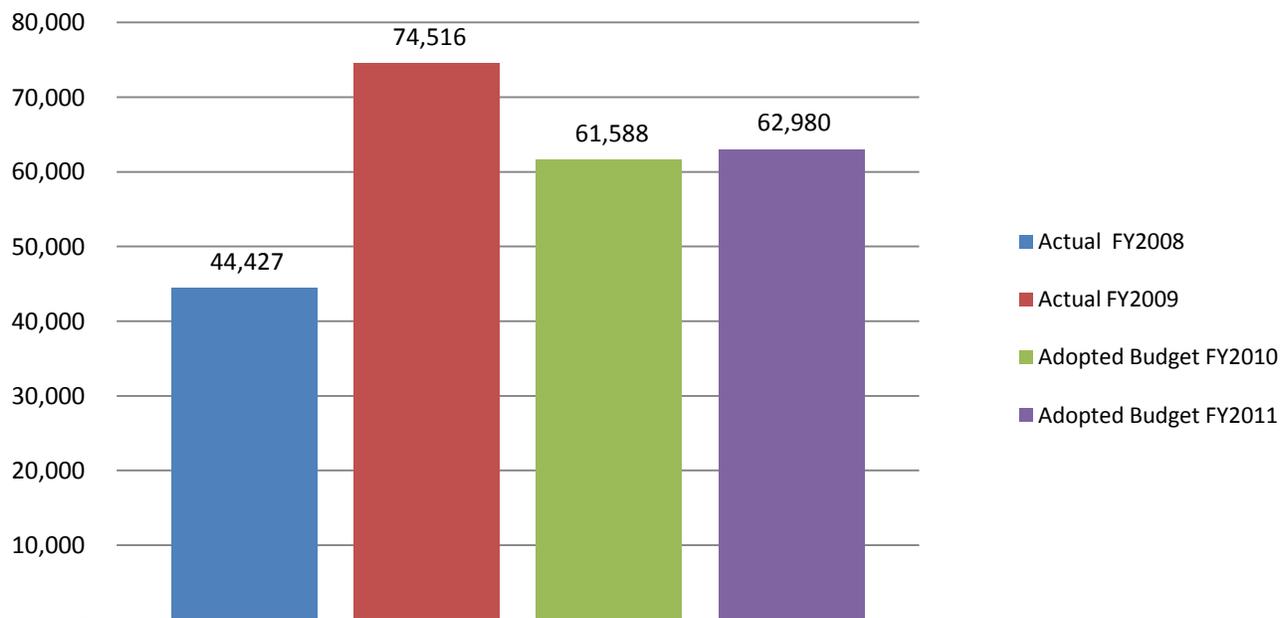
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of Greenbackville and Captain's Cove for the purpose of mosquito control in those areas.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	44,427	74,516	61,588	62,980	2%
Total	44,427	74,516	61,588	62,980	2%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Mosquito Control	Department Number:	225.5103
Fund:	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	Function:	Health and Welfare

Summary of Budget Increases (Decreases) Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Mosquito Control Commission subsidy increase	n/a	Recurring	\$ 1,392
TOTAL			\$ 1,392

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	N/A	Department Number:	275
Fund:	Drug Seizures Special Revenue Fund	Function:	Public Safety

Fund Description:

This fund accounts for revenues associated with the sale of assets confiscated from illegal drug activities. Expenditures of this fund are restricted to law enforcement purposes.

Expenditure History

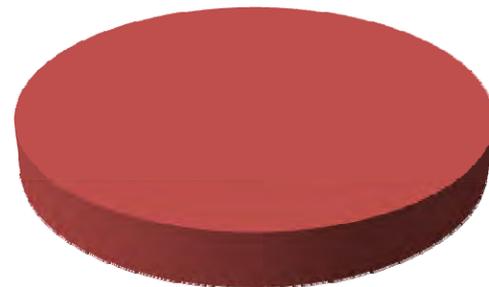
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	17,708	2,311	2,000	2,000	0%
Capital Outlay	-	-	-	-	0%
Total	17,708	2,311	2,000	2,000	0%

**Adopted Budget
FY2010**



- Personnel Services
- Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	N/A	Department Number:	275
Fund:	Drug Seizures Special Revenue Fund	Function:	Public Safety

Summary of Budget Increases Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Programs	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Mission Statement:

To provide a facility as well as training programs designed to enhance the education and performance level of Emergency Responders throughout Northampton and Accomack Counties.

Description of Services Provided:

The Eastern Shore Regional Fire Training Center operates through a Committee appointed by the Fire Commissions of Accomack and Northampton Counties. Services rendered are divided into two main areas. Training Course delivery and Facilities maintenance and improvement. It is through these two areas Emergency response personnel from both counties benefit through state of the art facilities and programs.

Accomplishments and Challenges in the last 2 fiscal years:

Completion of repairs to the Burn Building as required by Virginia Department of Fire Programs

Renovations begun to the classroom building in order to increase break-out space.

Installation of an Liquefied Propane Gas Tank Simulator.

Removal of dirt burns at the facility

Major Issues to Address in the Next Two Fiscal Years:

Funding and Construction of a NEW Burn Building

Update Standard Operational Procedures of the Facility

Develop partnership with outside entities for additional and shared use.

Development, funding, and installation of additional training props on the grounds of the facility.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

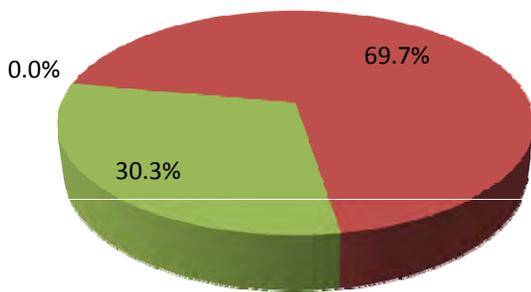
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Programs	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Expenditure History

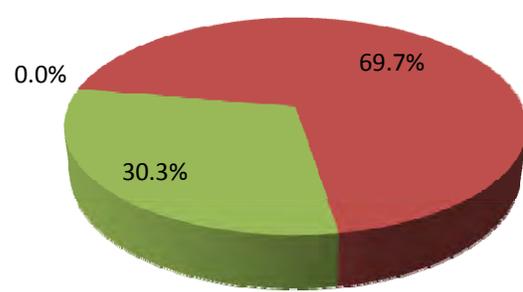
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	31,312	25,181	28,750	28,750	0%
Capital Outlay	4,008	1,729	12,500	12,500	0%
Debt Service	-	-	-	-	0%
Total	35,320	26,910	41,250	41,250	0%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None					0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Programs	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Summary of Budget Increases Adopted

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

Contact Information

Name:	Jason Loftus	Address 1:	PO BOX 102
Title:	Director	Address 2:	
Email:	jloftus@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441-0102

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Hazardous Materials Team	Department Number:	294.3506
Fund:	Hazardous Materials Team Special Revenue Fund	Function:	Public Safety

Mission Statement:

To protect citizens, environment, natural resources, and property from the effect of hazardous material releases or the threat of release of hazardous materials.

Description of Services Provided:

1. The Eastern Shore HazMat Response Team provides the county with specially trained personnel to respond to nuclear, biological, and chemical releases. The team is one of thirteen regional teams serving Virginia under a coordinated memorandum of agreement with the Virginia Department of Emergency Management (VDEM). VDEM contributes \$5K annually for equipment
2. The team responds to and mitigates hazardous materials incidents in Accomack and Northampton Counties (including the Town of Chincoteague). The HazMat Team is here to ensure that any incident is contained and its effects on the residents of the jurisdictions are minimized. Membership on the team is derived from interested members of fire and EMS agencies.
3. The team provides specialized support for hazardous materials to local fire, EMS, and police agencies. The Fire Chief has overall responsibility for the mitigation of hazmat incidents in respective fire districts.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - The team acquired a new Hazardous Materials Response Vehicle through a \$110K Homeland Security grant and placed the vehicle in service in November 2009. An additional \$55K Homeland Security grant is providing an opportunity to add and/or replace required hazardous materials equipment.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - The team must continue to be able to recruit interested members and train new members as Hazardous Materials Technicians as well as maintaining knowledge, skills, and abilities of existing team members.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Hazardous Materials Team	Department Number:	294.3506
Fund:	Hazardous Materials Team Special Revenue Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Measures:				
1. Workload Measure - Number of Hazardous Materials Responses (Team Level - State or Local)	7	5	10	Minor investigative responses by HazMat Officer not included.
2. Performance Measure - Percentage of incidents mitigated without injury after team response/arrival.	100%	100%	100%	
3. Performance Measure - Percentage of incidents mitigated without long term damage to persons, property, or environment	100%	100%	100%	
4. Workload Measure - Training hours by team members	360	375	400	
5. Performance Measure - Percentage of certified hazardous materials technicians and specialists recertifying each year	93%	100%	93%	
6. Performance Measure - Percentage of team members taking advanced level courses or attending Annual Hazardous Materials Conference for advanced training and workshops	40%	30%	30%	FY09 - increased # of members on team.

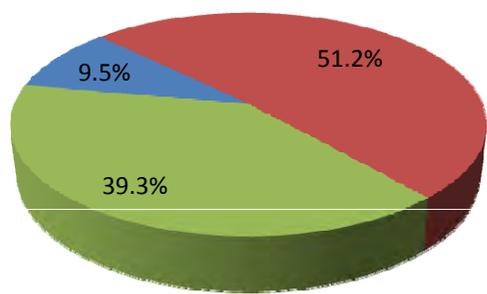
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Hazardous Materials Team	Department Number:	294.3506
Fund:	Hazardous Materials Team Special Revenue Fund	Function:	Public Safety

Expenditure History

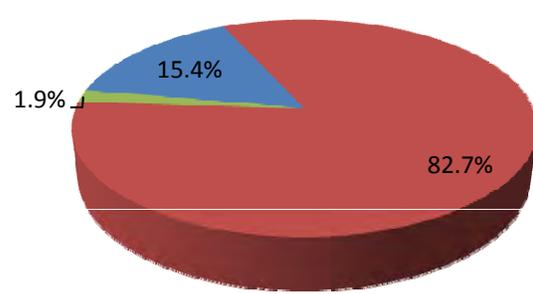
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 2,020	\$ -	\$ 2,004	\$ 2,004	0%
Other Operating Expenditures	6,264	6,927	10,746	10,746	0%
Capital Outlay	1,088	-	8,250	250	-97%
Debt Service	-	-	-	-	0%
Total	9,371	6,927	21,000	13,000	-38%

**Adopted Budget
FY2010**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2011**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Hazardous Materials Team	Department Number:	294.3506
Fund:	Hazardous Materials Team Special Revenue Fund	Function:	Public Safety

Summary of Budget Increases (Decreases) Adopted

Description of Increase	Link to Justification	Funding Source	Increase (Decrease)
Miscellaneous operating decreases	n/a	Recurring	\$ (8,000)
TOTAL			\$ (8,000)

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	E911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Mission Statement:

The mission of the Eastern Shore of Virginia 9-1-1 Center...To provide professional processing of emergency and non-emergency calls, without delay, and to dispatch fire and emergency medical services in a prompt and proficient manner for the Eastern Shore of Virginia residents and visitors.

Description of Services Provided:

1. Service Provided - OVEVIEW - The Eastern Shore of Virginia is served by a regional PSAP (public safety answering point) or 9-1-1 Center. It serves the entire Eastern Shore of Virginia (both Accomack and Northampton counties), save the town of Chincoteague in Accomack County. All 9-1-1 (wireless and wire-line) calls are received at the regional 9-1-1 Center. If the call is of a law enforcement nature it is transferred to the appropriate law enforcement agency for dispatch (generally either the Northampton Sheriff's Office, Accomack Sheriff's Office, or the Virginia State Police). If the call is of a fire or EMS nature it is processed and dispatched by the Eastern Shore 9-1-1 Center. After dispatch the ESVA 9-1-1 Center continues to provide the necessary support to emergency services personnel throughout incidents.

2. Service Provided - OVERVIEW (CALL PROCESSING) - A. The ESVA 9-1-1 Center serves as the answering point for all 9-1-1 calls (and non-emergency calls) for Accomack (save Chincoteague) and Northampton counties. This includes the immediate transfer of law enforcement calls to the appropriate agency.

3. Service Provided - OVERVIEW (DISPATCHING) - B. The ESVA 9-1-1 Center provides dispatching services for all fire and EMS stations (save Chincoteague) throughout the Eastern Shore of Virginia. This includes the necessary support during incidents, including requests for additional resources and documentation of incident information.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - Implementation of Emergency Medical Dispatch (EMD). In late 2007 APCO EMD was implemented in the ESVA 9-1-1 Center. This promotes the consistent call processing of emergency medical calls and the consistent delivery of pre-arrival instructions (what to do until EMS arrives on scene). All 9-1-1 Communications Officers are required to maintain EMD certification, which includes completing the necessary continuing education requirements every two years. In 2008 the ESVA 9-1-1 Center's EMD program received accreditation from the Virginia Office of EMS.

2. Accomplishments/Challenges - Implementation of new Computer Aided Dispatch (CAD) system/Discontinuing use of incident cards. In late 2006 a new CAD system was implemented in the ESVA 9-1-1 Center. In early 2008, after just over a year of being in place, the CAD system replaced the use of incident cards, with the CAD becoming the primary/official means of record-keeping.

3. Accomplishments/Challenges - Standardization of training for staff. During the last two years all ESVA 9-1-1 staff have completed APCO Basic Telecommunicator, APCO Emergency Medical Dispatch, and other training classes. In addition, all staff has completed the necessary NIMS training for their respective position in the organization. It is expected for additional training opportunities to continue to be provided to staff (mainly through grant funds), designed to promote a better service and to maintain a standardized training program.

4. Accomplishments/Challenges - Back-Up Emergency Facility (in-progress). The ESVA 9-1-1 Center is in the final stages of the development of a back-up location to receive 9-1-1 and non-emergency calls as well as provide basic dispatching services in the event the ESVA 9-1-1 Center become uninhabitable or disabled. The back-up facility is the Onancock Volunteer Fire Station, with additional dispatching capabilities being developed at the Northampton County Sheriff's Office.

Departmental Budget Summary & Performance Snapshot

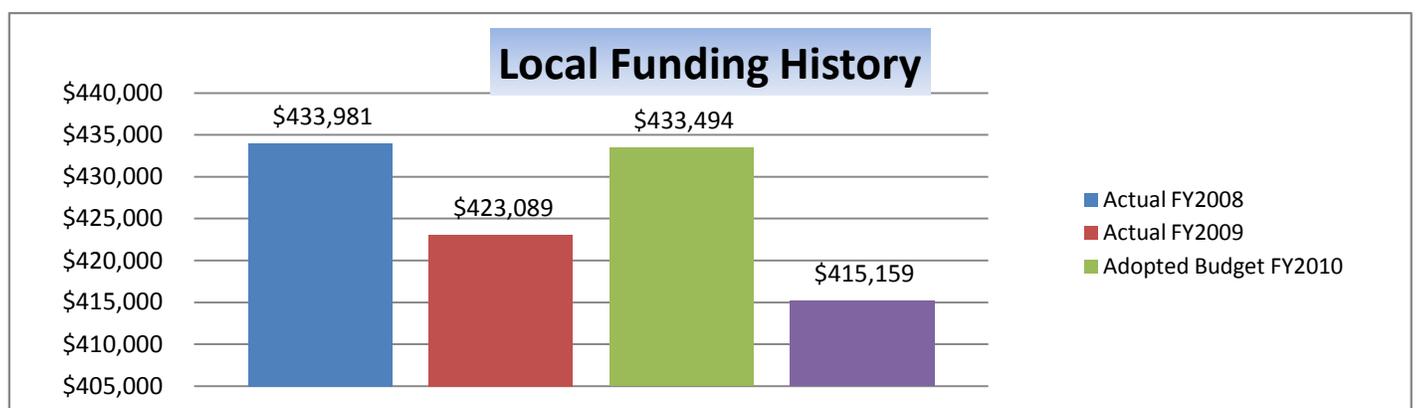
Department or Agency:	E911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Radio System Needs. Currently a study/analysis is being performed on the fire/EMS radio system (also includes limited information for the law enforcement and public schools radio system). This study will provide some recommendations to improve radio communications. In addition (with the Narrowband mandate - effective in 2013) much of the radio equipment in the ESVA 9-1-1 Center's inventory will need to be replaced (the same will apply to other radio users in the county, including law enforcement and public schools).
2. Issues to Address - Future Technology in the 9-1-1 Industry. Over the next several years additional technology (Next Generator 9-1-1) will be impacting the 9-1-1 industry. Specifically this means a shift to a more IP (Internet) based approach to operations. Also included is the 9-1-1 Center's ability to maintain the necessary GIS data and receive information from venues traditionally outside of 9-1-1 (text messages, pictures, data from vehicles, etc.). This new technology will most likely create a need for additional funding, personnel, and training.
3. Issues to Address - Funding changes in the 9-1-1 industry. The 9-1-1 Commission's major funding streams, the wireless surcharge, communications sales tax, and local contributions are decreasing or remaining stagnant. The potential to seek other funding sources or increases in current funding may be needed.
4. Issues to Address - Communications with other dispatch centers on the Shore. With changing technology, increasing call-loads (with limited resources), and changes in dispatch/industry practices there will be a greater need to communicate with the other dispatch centers on the Shore (Chincoteague 9-1-1 Center, Accomack Sheriff's Office, and Northampton County Sheriff's Office). An initial meeting was held with all agencies in November and it is planned to hold meetings on a quarterly basis.
5. Issues to Address - Overall increase in call-load and expectations of the 9-1-1 Center. Data shows over the last several years call-load has increased and there is no reason to expect this to change. In addition the expectations of 9-1-1 Center's capabilities are continuously growing. In the future people will expect to be able to "text" 9-1-1, send a picture of a suspect to 9-1-1, wear devices on their body to transmit medical data to a 9-1-1 Center, and much more. The 9-1-1 Center will need to be able to meet the public's expectations at some point. In addition the frequency of non-English speaking callers in need of assistance (calling the 9-1-1 Center) is increasing and these calls require the use of a third-party translator service (additional expense and increased call processing time).

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Operating Subsidy	\$ 433,981	\$ 423,089	\$ 433,494	\$ 415,159	-4%
Total	433,981	423,089	433,494	415,159	-4%



Departmental Budget Summary & Performance Snapshot

Department or Agency:	E911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Communications Officer - F/T	7.0	7.0	7.0	7.0	0%
Supervisor - F/T	3.0	2.0	2.0	2.0	0%
Director - F/T	1.0	1.0	1.0	1.0	0%
Communications Officer - P/T	4.0	5.5	5.5	6.5	18%
<i>Note: The Commission is a separate legal entity. FTE listed are employees of the Commission not the County.</i>					0%
Total	15.0	15.5	15.5	16.5	6%

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	\$ (18,335)
<i>Communication tax revenue is shared with 911 Commission with the Commission receiving 31.53%</i>			
TOTAL			\$ (18,335)

Contact Information

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Telephone:	757-787-0909	Zip Code:	23301



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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.

County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2010	Requested Budget Fiscal Year 2011	Adopted Budget Fiscal Year 2011
GENERAL GOVERNMENT ADMINISTRATION				
Central Accounting:				
Property Tax Billing Software Migration Project	n/a	361,641	-	-
PUBLIC SAFETY				
Emergency Medical Services:				
Administration Office and Emergency Operations Center	10-PS-001	-	200,000	200,000
Emergency Management Services:				
Storage facility	08-PS-006	-	30,000	-
Emergency power generator	08-PS-008	-	88,000	-
PUBLIC WORKS				
Storm Drainage:				
Walking excavator	07-PW-001	-	275,000	-
Solid Waste:				
Solid waste convenience centers	n/a	1,283,434	-	-
Building & Grounds:				
School administration office	07-PW-019	-	3,749,950	-
County administration building	07-PW-023	-	1,608,210	-
Sheriff's office	07-PW-025	-	286,810	-
Parking lots	08-PW-024	-	250,000	-
Maintenance building	08-PW-028	-	80,000	-
Clerk of Circuit Court fire suppression system	09-PW-011	-	151,000	-
Evidence Building	10-S-02	-	100,000	-
Health Department Roof	11-PW-01	-	87,000	-
COMMUNITY DEVELOPMENT				
Planning:				
Enhanced aerials and topographical maps for GIS	09-PLN-001	-	50,000	-
COMMUNITY DEVELOPMENT - CONTINUED				
Economic Development:				
Wallops Research Park development	07-ED-022	77,793	760,000	-
PARKS, RECREATION & CULTURAL				
Building & Grounds:				
Queen Sound access road	08-PW-025	-	400,000	-
Harborton ride-on dock	08-PW-026	-	90,000	-
Quinby Harbor improvements	08-PW-029	578,360	125,000	-
Saxis bulkhead	09-PW-005	-	75,000	-
TOTAL COUNTY CAPITAL PROJECTS FUNC		\$ 2,301,228	\$ 8,405,970	\$ 200,000

Note: Excludes Enterprise Fund Related Projects

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Central Accounting	Department Number:	305.1215
Project:	Property Tax Billing Software Migration Project	CIP Project Number:	08-CA-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

The purpose of this project is to implement new software to act as the County's single application for personal property tax valuation, personal property billing, public service corporation tax billing and real estate tax billing. The project also includes two separate interfaces between other County applications. The first interface will be used to export real estate parcel data from the County's CAMA system to the new software. The second interface will be used to export tax receipt transactions to the County's general ledger.

FY2008-2011 Strategic Plan, Related Goals and Objectives

Not included in the Strategic Plan.

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 FY2009	Actual FY2010 YTD	Revised Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	16,132	221,551	361,641	-	-100%
Debt Service	-	-	-	-	0%
Total	16,132	221,551	361,641	-	-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 <i>Central Acct Use Only</i>	Increase
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
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Telephone:	757-787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience Center Construction	CIP Project Number:	n/a
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project continues the County's plan to transition from inefficient "green box" waste collection sites to staffed convenience centers. The County currently operates five staffed convenience centers with a sixth currently under construction. Construction of a seventh site at the southern end of the County is possible if there is sufficient need. An analysis of incoming waste will be conducted once the sixth site is fully operational to help determine whether a seventh site is warranted.

FY2008-2011 Strategic Plan, Related Goals and Objectives

1. Continue to identify potential sites for additional convenience centers within the general areas identified by the criteria, including but not limited to former school sites and other county-owned property.
2. Purchase, lease or take other steps to secure appropriate sites as they become available.

Source of Funds:

Proceeds from the issuance of debt. Bonds were issued in fiscal year 2007.

Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010 YTD	Revised Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	843,737	162,904	1,283,434	-	-100%
Debt Service	-	-	-	-	0%
Total	843,737	162,904	1,283,434	-	-100%

Operating Impact:

All additional operating costs associated with the new convenience centers has been incorporated into the General Fund Solid Waste department budget effective fiscal year 2008.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
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Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	350.4302
Project:	Quinby Harbor Improvements	CIP Project Number:	n/a
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

The Quinby Boat Harbor's existing bulkheads and ramps were constructed during the early 1980's. Due to the fact that these structures have been servicing local watermen and recreational fisherman for well over 25 years, improvements are desperately needed at this facility. This project includes removal and replacement of the existing boat ramp and service piers, installation of pavers in the south parking lot and north parking lot and complete replacement of the bulkhead around the perimeter of the harbor.

FY2008-2011 Strategic Plan, Related Goals and Objectives

Not included in the Strategic Plan.

Source of Funds:

Fund balance previously designated for the Wishart's Point boating facility along with funding from the Quinby Boat Harbor Committee comprise the local component of this project. The remainder of funds needed to complete the project are being obtained through state and federal grants.

Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010 YTD	Revised Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	18,144	411,454	560,216	-	-100%
Debt Service	-	-	-	-	0%
Total	18,144	411,454	560,216	-	-100%

Operating Impact:

None. The Quinby Boat Harbor facility is operated by the Quinby Boat Harbor Committee which is an entity legally separate from the County. Any additional operating costs associated with this project would be born by this entity who is responsible for maintaining this facility and setting user fees. Any remaining appropriation at the end of fiscal will roll forward into Fiscal Year 2010.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
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Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Economic Development	Department Number:	340.8140
Project:	Wallops Research Park Preliminary Work	CIP Project Number:	Portion of 01-ED-022
Fund:	County Capital Projects Fund	Function:	Community Development

Project Description

Development of the Wallops Research Park is a collaborative effort of the NASA Wallops Flight Facility, Marine Science Consortium and the County, primarily focused on commercial aerospace, applied earth science and educational offerings. The park is located just outside the gates to the NASA launch site on Wallops Island and in close proximity to NOAA and Navy research units. This project is confined to preliminary Park development which encompasses planning and engineering services along with meeting initial infrastructure needs of its first tenant. Future funding is needed to construct a main access road to the park, a taxiway to the NASA landing strip, power and fiber infrastructure.

FY2008-2011 Strategic Plan, Related Goals and Objectives

Not included in the Strategic Plan.

Source of Funds:

Fund balance designated for capital purchases and grant funds.

Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010 YTD	Revised Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	262,535	83,871	77,793	-	-100%
Debt Service	-	-	-	-	0%
Total	262,535	83,871	77,793	-	-100%

Operating Impact:

Additional operating costs will be needed to maintain the park. This cost is estimated at \$80,000 annually.

Summary of Budget Increases Adopted

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

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

Name:	Steven B. Miner	Address 1:	23296 Courthouse Avenue
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Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Emergency Medical Services	Department Number:	305.3206
Project:	EMS Administration Office and Emergency Operations Center	CIP Project Number:	10-PS-001
Fund:	County Capital Projects Fund	Function:	Public Safety

Project Description

This project encompasses the construction of a new Public Safety Administration and Emergency Operations Center be located in the Town of Onancock on property owned by the Onancock Volunteer Fire Department (OVFD). Current Public Safety office space is shared with the Public Works Department and is overcrowded with no space for storage. Construction costs of the new facility would be shared with the OVFD in exchange for a 99 year lease of the facility with no annual rent.

FY2008-2011 Strategic Plan, Related Goals and Objectives

Not included in the Strategic Plan.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2009	Actual FY2010 YTD	Revised Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	200,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	200,000	100%

Operating Impact:

All costs associated with upkeep of the facility including insurance and custodian services will be borne by the OVFD. Any additional operating costs are expected to be minimal and will be funded within the department's existing budget.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source <i>Central Acct Use Only</i>	Increase
County Share of Construction Costs of New Facility	n/a	Reserves	\$ 200,000
TOTAL			\$ 200,000

Comments

Construction of the facility is contingent on a County's commitment to consolidate staff in Lee District at the OVFD. No formal commitment has been reached as of 6/30/2010.

Contact Information

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DEBT SERVICE FUNDS

Departmental Budget Summary & Performance Snapshot Section

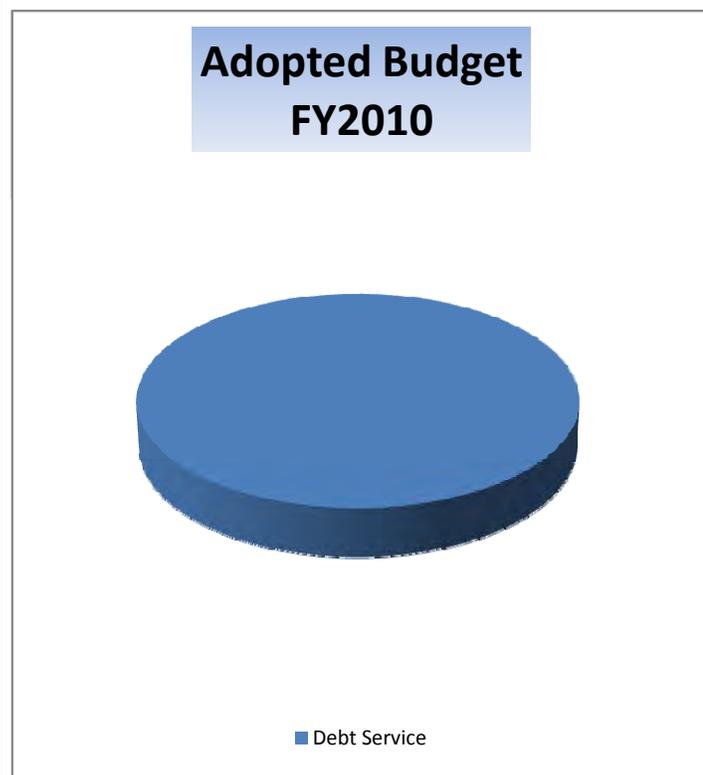
Department or Agency:	Debt Service	Department Number:	401.9104
Fund:	School Debt Service Fund	Function:	Debt Service

Fund Description

The School Debt Service is used to account for all debt service related costs associated with public school projects.

Expenditure History

Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	500	-	1,850	1,850	0%
Capital Outlay	-	-	-	-	0%
Debt Service-Principal	2,218,866	2,291,138	2,354,292	2,428,374	3%
Debt Service-Interest	2,115,169	2,011,444	1,869,461	1,265,725	-32%
Total	4,334,535	4,302,582	4,225,603	3,695,949	-13%



Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Debt Service	Department Number:	401.9104
Fund:	School Debt Service Fund	Function:	Debt Service

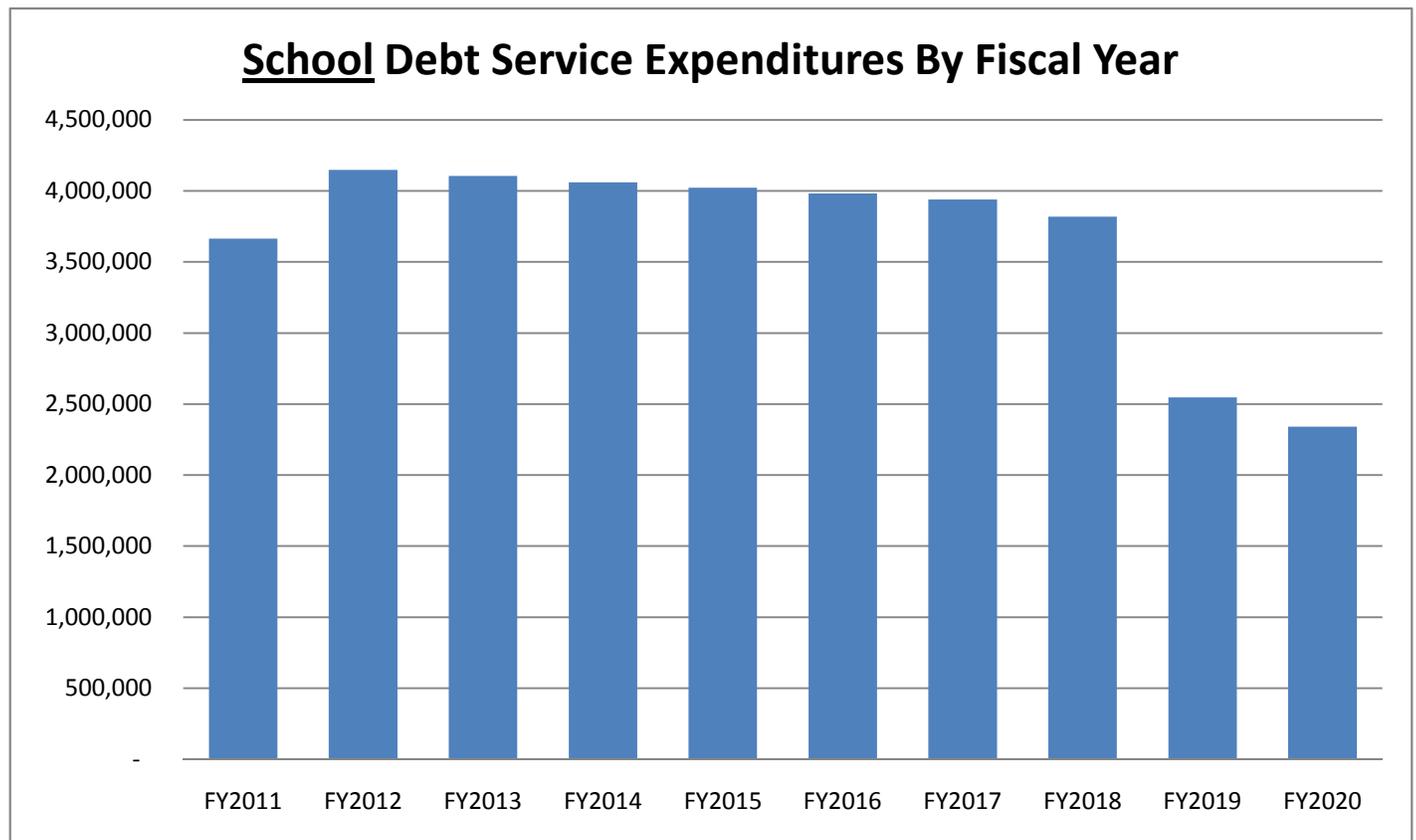
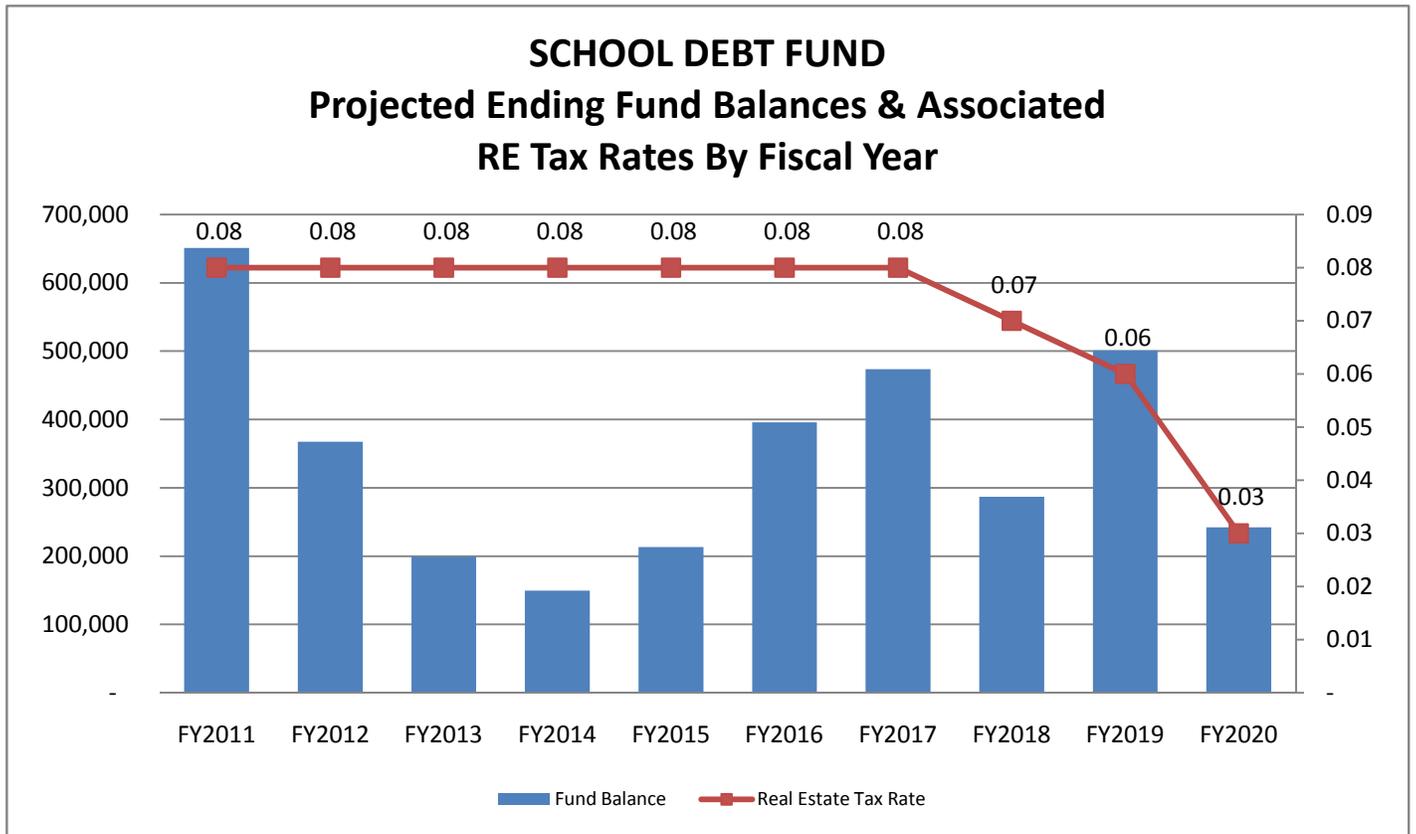
Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source Central Acct Use Only	Increase
Normal changes to annual debt service requirements	n/a	Recurring	\$ (4,950)
Virginia Public School Authority one-time debt service credit	n/a	1-Time (524,804)	\$ (524,804)
TOTAL			\$ (529,654)

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
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Telephone:	757-787-5714	Zip Code:	23301

School Debt Fund Information At-A-Glance



ENTERPRISE FUNDS

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Parks and Recreation	Department Number:	601.7112
Fund:	Parks and Recreation Revolving Fund	Function:	Parks and Recreation

Department Description

The Parks and Recreation Revolving Fund accounts for all parks and recreation activities financed by user fees. Other parks and recreation activities are accounted for in the General Fund.

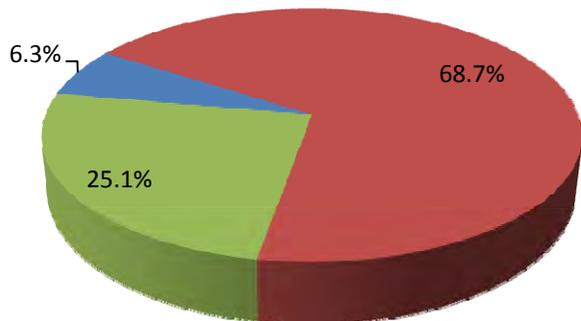
FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Expenditure History

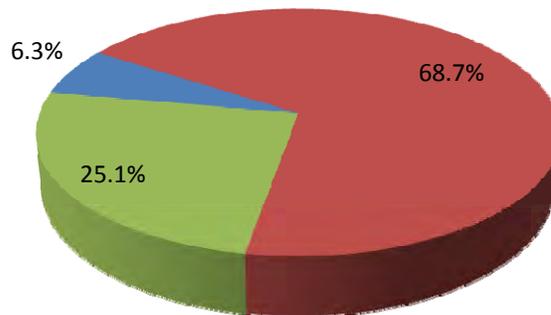
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	1,705	1,081	5,000	5,000	0%
Other Operating Expenditures	41,983	53,125	54,800	54,800	0%
Capital Outlay	1,523	-	20,000	20,000	0%
Debt Service	-	-	-	-	0%
Total	45,211	54,206	79,800	79,800	0%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Parks and Recreation	Department Number:	601.7112
Fund:	Parks and Recreation Revolving Fund	Function:	Parks and Recreation

Summary of Budget Increases Adopted

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

Contact Information

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Telephone:	757-787-3900	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	North & South Landfill	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Mission Statement:

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

Description of Services Provided:

This Division operates two landfills which receive, process, and dispose of solid waste in a safe and environmentally responsible manner.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Leachate Treatment Facility Project. This project is currently moving through the environmental review, design, and permitting phase. In the interim the Department is continuing to haul via tanker trailer to a treatment plant in Maryland at substantial expense. This project is of the highest priority and is being expedited to the greatest extent possible.
2. Accomplishments/Challenges: Managing costs during a cycle of decreased waste volumes.
3. Accomplishments/Challenges: Increased compliance with Virginia Solid Waste Management Regulations in the current year.
4. Accomplishments/Challenges: After closure of the Southern Landfill, the Northern Landfill's Cell 2 is estimated to require closure in 2016. Lead time for design, permitting and construction of a new cell is, conservatively, five (5) years. Prior to design of the next cell, the County has expressed interest in exploring long term solid waste disposal options. Decision making time is now!
5. Accomplishments/Challenges: Privatization vs. Public Operation. If the decision is to cease landfill operations, movement to provide the necessary infrastructure to accomplish that goal needs to begin. If the decision is to continue operating a landfill, the design and permitting process for the next cell must begin no later than next fiscal year.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address: Closure of the Southern Landfill by December 31, 2012.
2. Issues to Address: Maximization of service levels within budget constraints.
3. Issues to Address: Investigation of solid waste disposal options.

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Departmental Budget Summary & Performance Snapshot

Department or Agency:	North & South Landfill	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

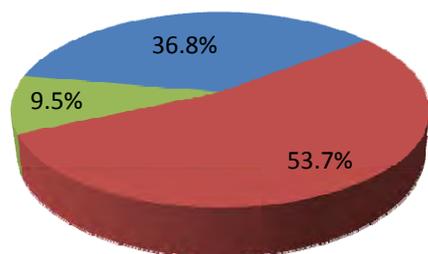
Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: We work safely and efficiently.				
1. Workload Measure: Total amount of solid waste processed.	48,774 tons	43,188 tons	---	Landfill tonnages are decreasing.
2. Performance Measure: Workers Compensation Claims	2	0	<= 1	
3. Performance Measure: Tipping Fee	\$57.89/ton	\$66/ton	\$66/ton	
4. Additional Measures: DEQ Inspections	7 inspections; 4 passed	10 inspections; 9 passed	Pass all inspections	

Expenditure History

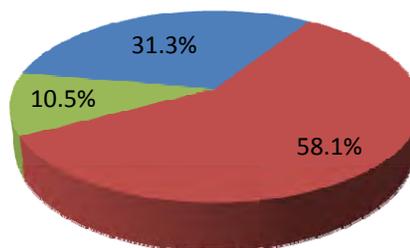
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 586,153	\$ 599,584	\$ 626,045	\$ 633,968	1%
Other Operating Expenditures	908,185	785,407	912,600	1,175,933	29%
Capital Outlay	902,662	99,157	161,967	213,000	32%
Debt Service	466,225	468,883	79,487	79,700	0%
Transfers	114,890	76,193	405,802	405,802	0%
Total	2,978,114	2,029,223	2,185,901	2,508,403	15%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	North & South Landfill	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Auto Mechanic/Lead Auto Mechanic	0.2	0.2	0.2	0.2	0%
Baler Operator	2.0	2.0	2.0	2.0	0%
Operations Manager	0.1	0.1	0.1	0.1	0%
Heavy Equipment Operator	7.0	6.0	6.0	6.0	0%
Laborer/Laborer Crew Leader	0.1	0.2	0.2	0.2	0%
Landfill Crew Supervisor	2.0	2.0	2.0	2.0	0%
Regulatory Compliance Specialist	1.0	1.0	1.0	1.0	0%
Scale Operator	3.0	3.0	3.0	3.0	0%
Total	15.4	14.5	14.5	14.5	0%

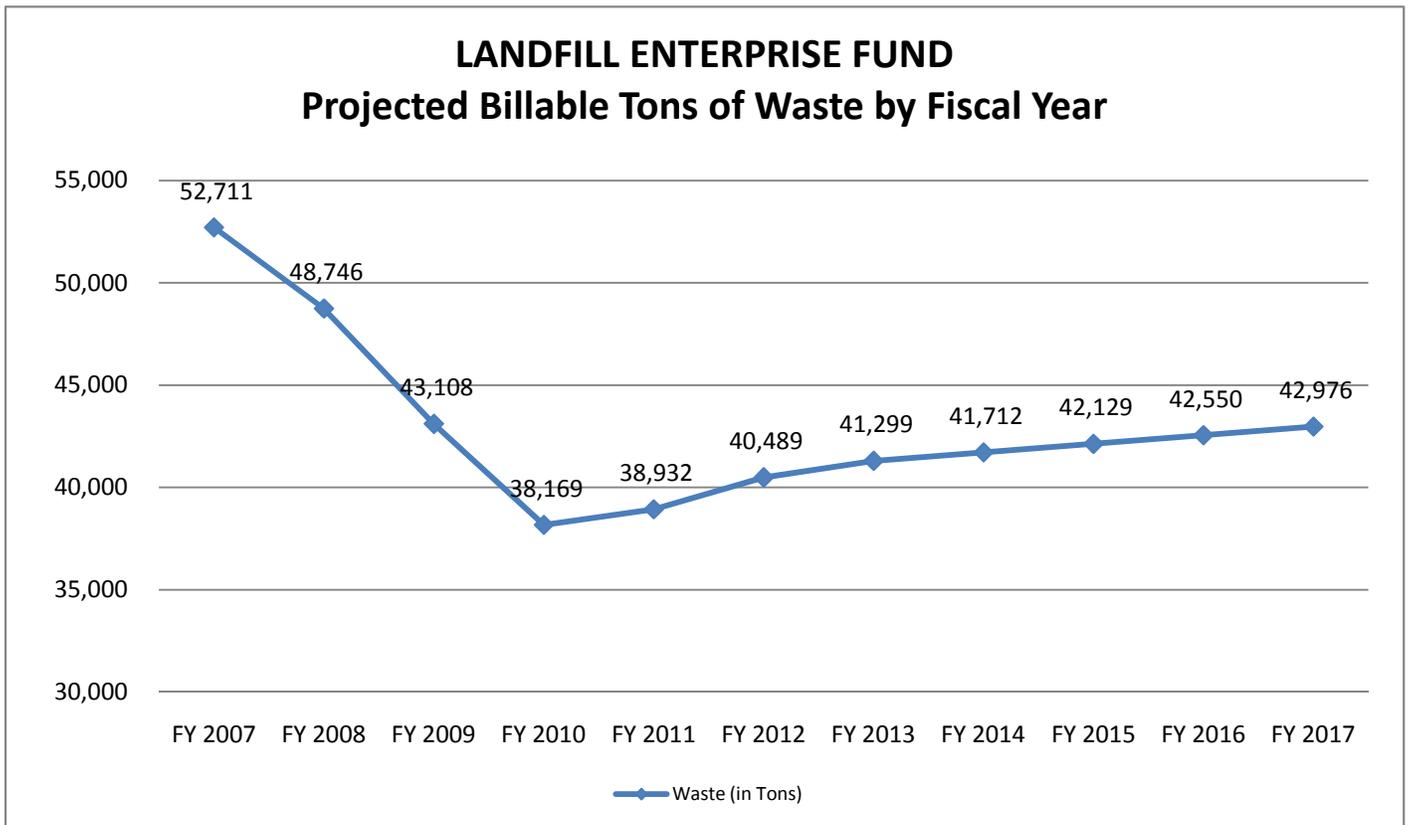
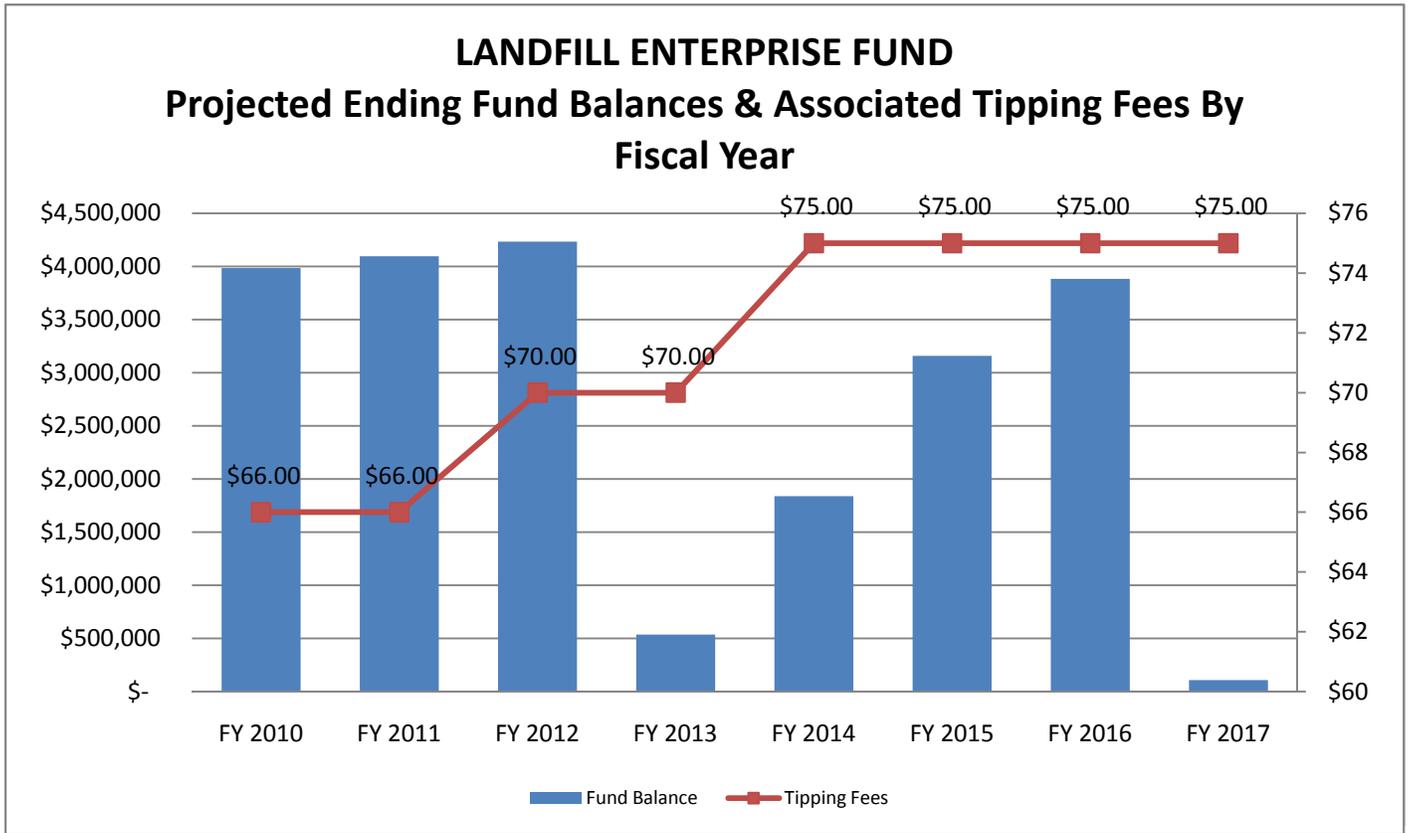
Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Disposal Options/Tipping Floor Design	n/a	Reserves	\$ 25,000
Waste Tire Disposal/Leachate Haul	n/a	Reserves	78,700
Temporary Leachate Disposal Service (Treatment)	n/a	Reserves	129,633
Baler Tipping Floor Replacement.	n/a	Reserves	38,000
Baler Conveyor Belt Replacement	n/a	Reserves	30,000
Exercise 930G Equipment buyback & purchase new equipment	n/a	Reserves	170,000
Fringe Benefit Cost Adjustments (primarily health insurance related)	n/a	Recurring	8,136
TOTAL			\$ 479,469

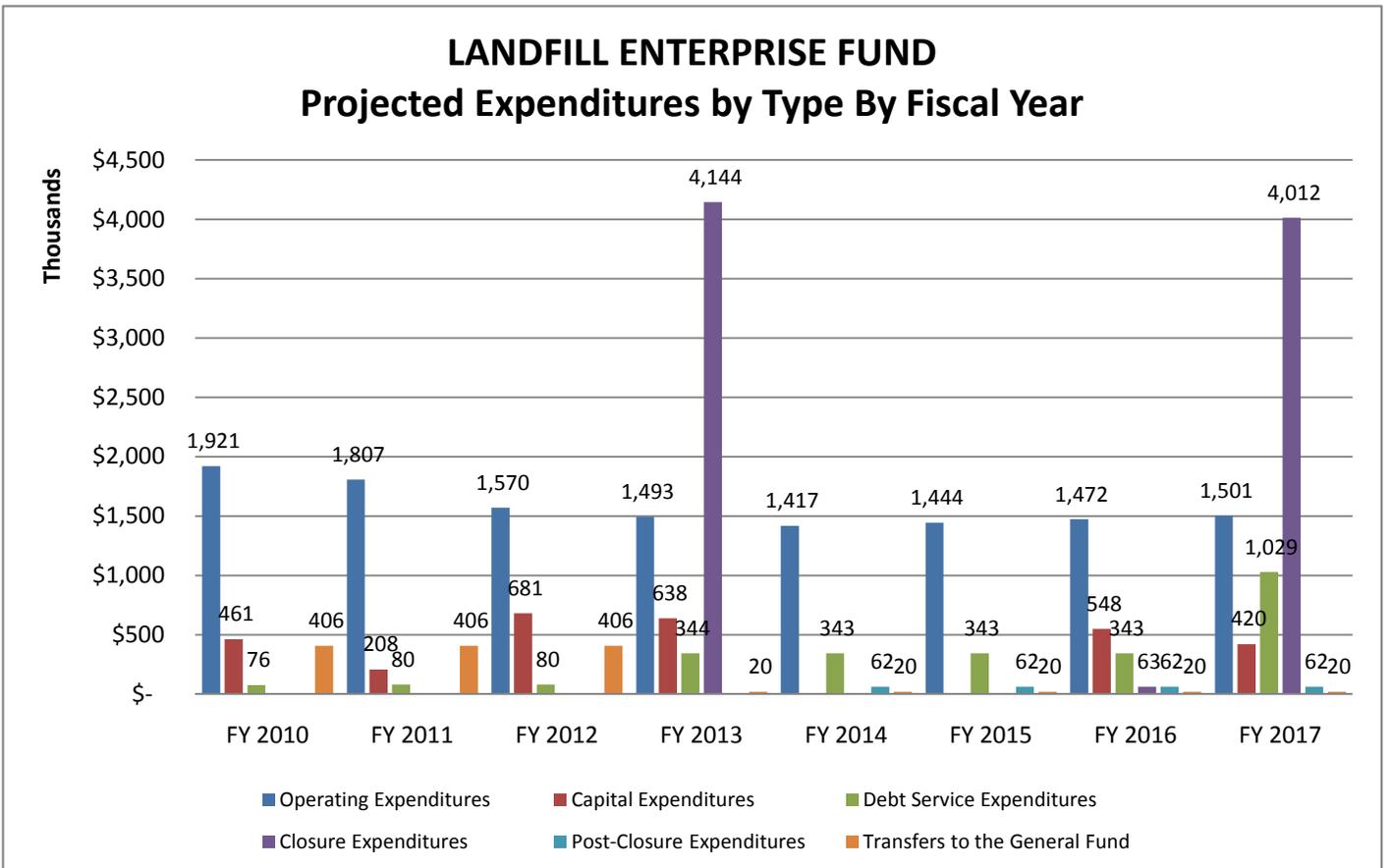
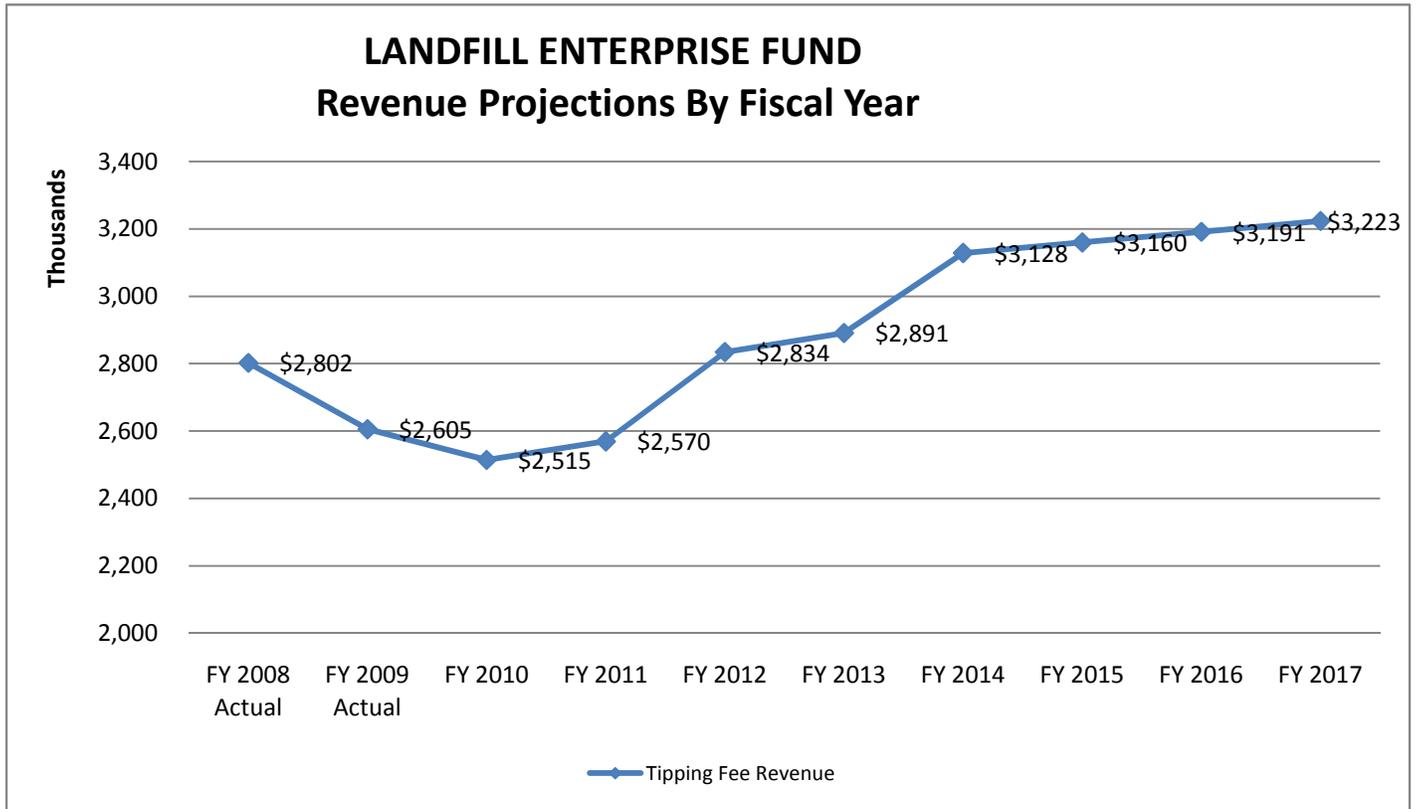
Contact Information

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

Landfill Enterprise Fund Information At-A-Glance



Landfill Enterprise Fund Information At-A-Glance



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Sewer	Department Number:	606.8113
Fund:	Water & Sewer Enterprise Fund	Function:	Community Development

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.

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.

FY2008-2011 Strategic Plan, Related Goals and Objectives

1. Review, revise as appropriate, and adopt recommendations of the Blue Ribbon Committee.
2. Work with NASA & other partners to identify the most appropriate way to govern and manage wastewater treatment capacity.
3. Use the information in the feasibility studies to pursue funding to support engineering and construction of the proposed new facilities.
4. Based on the results of the feasibility studies, identify service area boundaries.
5. Initiate preliminary engineering for the new facilities.
6. Adopt local laws and procedures related to hook-up and use of the new facilities.
7. Complete implementation of the plan to make utilities available where desired.

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
A. Outcome 1: Infiltration and inflow (I&I) losses are minimized.				
1. Workload Measure: Total number of active connections (all service areas).	---	49	---	
2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area.	---	16,735	---	
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	---	12%	10% for FY 2011	Goal is contingent on approval of funding for Park meter (\$8,000).

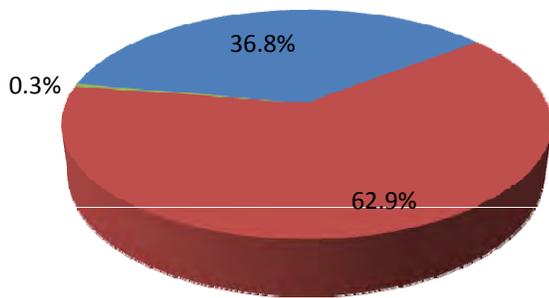
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Sewer	Department Number:	606.8113
Fund:	Water & Sewer Enterprise Fund	Function:	Community Development

Expenditure History

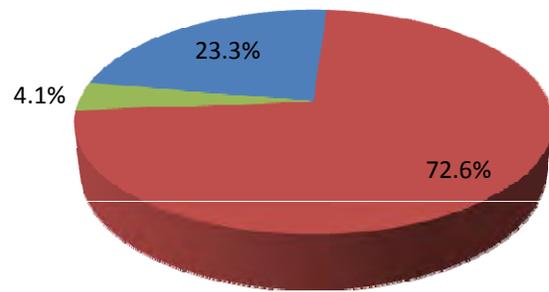
Expenditure Category	Actual FY2008	Actual FY2009	Revised Budget FY2010	Adopted Budget FY2010	% Change
Personnel Services	\$ -	\$ 15,448	\$ 52,752	\$ 53,866	2%
Other Operating Expenditures	-	37,352	90,276	167,845	86%
Capital Outlay	-	-	500	9,500	1800%
Debt Service	-	-	-	-	0%
Total	-	52,801	143,528	231,211	61%

**Revised Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2010	% Change
Facilities Maintenance Supervisor	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Sewer	Department Number:	606.8113
Fund:	Water & Sewer Enterprise Fund	Function:	Community Development

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Park Meter - Central Accomack	n/a	Reserves	\$ 8,000
Groundwater Withdrawal Permit Renewal	n/a	Reserves	10,000
Adjustments Due to Increased Volume	n/a	Recurring	68,569
Fringe Benefit Cost Adjustments (primarily health insurance related)	n/a	Recurring	1,114
TOTAL			\$ 87,683

Contact Information

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



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SELECT COMPONENT UNITS

- Accomack County Airport Commission
- Economic Development Authority of Accomack County

Note: These two entities are legally separate from the primary government of Accomack County. They are included in the County's Annual Fiscal Plan because of their close relationship with the County which includes shared managerial staff and inclusion of each entity's projects in the County's Capital Improvement Plan (CIP) .

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport Commission	Department Number:	602.8111
Fund:	n/a	Function:	Community Development

Mission Statement:

To operate and maintain a safe and secure facility to access the national air transportation system. Attract economic growth and development, support agriculture, tourism, emergency and disaster relief efforts.

Description of Services Provided:

1. 100LL and Jet -A fueling services for aircraft. Terminal facilities for passengers and pilots.
2. T-Hangar, Tie-Down and Auto Parking rentals.
3. Conference room facilities including access to a computer and projector for visual presentations.
4. DSL and Wireless internet access.
5. Pilot Supplies; charts, fuel testers, log books, etc. Concessions; T-shirts, sweatshirts, hats; Vending machines.
6. Weather information and flight planning facilities.
7. The terminal building is available to the public for hosting special events.

Accomplishments and Challenges in the last 2 fiscal years:

1. The Airport installed a new rotating beacon, repaired pavement around the apron and T-Hangar areas, repaired the roof, cupola, and handicapped ramp, and completed the perimeter security fence.
2. The Airport received \$47,693.07 in grant funding. The local share for these projects totaled \$13,462.67.
3. The poor economy has impacted aircraft operations resulting in lower fuel sales.
4. The Airport currently does not have a vehicle available to transient pilots. A courtesy vehicle would have a positive impact on the community as these pilots would be spending their money with local businesses.

Major Issues to Address in the Next Two Fiscal Years:

1. In order to increase revenue sources the Airport would like to add another 10-unit T-Hangar building. There are currently 27 pilots on the waiting list. Grant funds will reduce the local share cost on this project.
2. The Airport Commission is working to address encroachment issues around the facility.
3. The Airport Commission needs to address airfield obstructions (tree removal) in order to maintain its ability to secure grant funding.
4. The Airport Commission is working to secure a courtesy vehicle for use by transient pilots.
5. The Airport Commission would like to attract businesses to the facility to increase services as well as additional revenue sources.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport Commission	Department Number:	602.8111
Fund:	n/a	Function:	Community Development

FY2008-2011 Strategic Plan, Related Goals and Objectives

None

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2008	FY2009	Current Goal	Comments
Measures:				
1. The fuel farm, runway, navigational equipment and the perimeter security fence are inspected to ensure a safe environment for aviation activities.	Daily inspections	Daily inspections	Daily inspections	
2. There have been no aircraft incidents or accidents on the airfield.	100%	100%	100%	
3. Percent of T-Hangar spaces leased.	100%	100%	100%	
4. Length of time to fill a T-Hangar	1 day	1 day	1 day	
5. Number of Corporate travel operations	1,658	1,147		
6. Number of Military operations	1,057	1,008		
7. Number of Private aircraft operations	3,711	3,477		
8. Number of Agricultural operations	541	482		
9. Number of Government aircraft operations	455	339		
10. Number of gallons of 100LL fuel sold	48,923 gallons	39,370 (through October)	50,000 gallons	A decline in the economy has impacted the number of aircraft operations resulting in declining fuel sales.
11. Number of gallons of Jet-A fuel sold	21,433 gallons	11,444 (through October)	25,000 gallons	

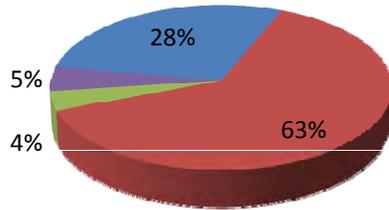
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport Commission	Department Number:	602.8111
Fund:	n/a	Function:	Community Development

Expenditure History

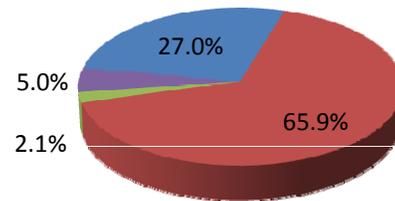
Expenditure Category	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	\$ 141,721	\$ 153,715	\$ 166,738	\$ 149,840	-10%
COGS/Other Operating Expenditures	357,632	315,491	369,225	366,187	-1%
Capital Outlay	268,542	39,576	21,716	11,408	-47%
Debt Service	32,982	25,694	27,860	27,860	0%
Total	800,877	534,475	585,539	555,295	-5%

Adopted Budget FY2010



- Personnel Services
- COGS/Other Operating Expenditures
- Capital Outlay
- Debt Service

Adopted Budget FY2011



- Personnel Services
- COGS/Other Operating Expenditures
- Capital Outlay
- Debt Service

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
Administrative Assistant	1.0	1.0	1.0	1.0	0%
Airport Manager	1.0	1.0	1.0	1.0	0%
Flight line Attendant	1.5	1.5	1.5	1.5	0%
Laborer	0.5	1.0	1.0	1.0	0%
Total	4.0	4.5	4.5	4.5	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport Commission	Department Number:	602.8111
Fund:	n/a	Function:	Community Development

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	\$ 3,785
Airport hours of operation reduction	n/a	Recurring	(5,582)
Other cost cutting initiatives	n/a	Recurring	(18,409)
Capital grant funding reduction	n/a	Recurring	(10,038)
TOTAL			\$ (30,244)

Contact Information

Name:	Barbara Haxter	Address 1:	29194 Parkway N.
Title:	Airport Manager	Address 2:	
Email:	bhaxter@co.accomack.va.us	City/State:	Melfa, Virginia
Telephone:	757 787-4600	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Economic Development Authority	Department Number:	601.7112
Fund:	n/a	Function:	Community Development

Department Description

The EDA markets and maintains the Accomack County Industrial Development Park and assists in economic development initiatives within the County.

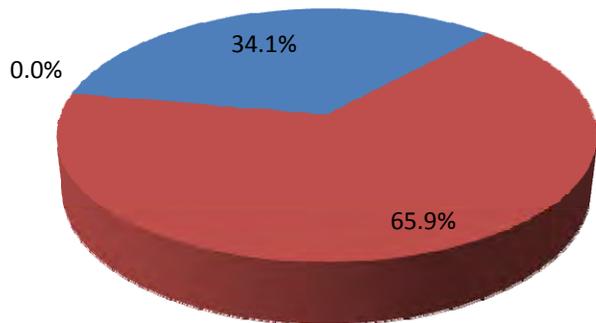
FY2008-2011 Strategic Plan, Related Goals and Objectives

Form an EDA committee to consider business/industrial zoning needs.

Expenditure History

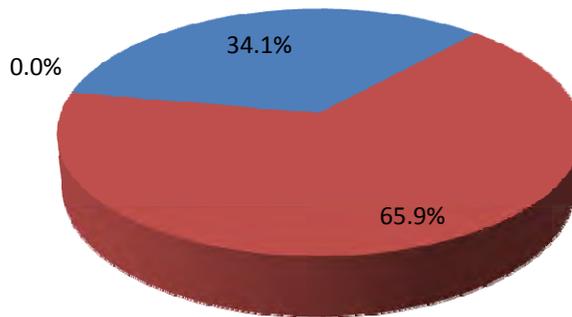
Expenditure Category	Actual FY2008	Actual FY2009	Revised Budget FY2010	Adopted Budget FY2011	% Change
Personnel Services	83,303	57,427	2,648	2,648	0%
Other Operating Expenditures	135,372	108,011	5,112	5,112	0%
Capital Outlay	9,904	377	-	-	0%
Debt Service	-	-	-	-	0%
Total	228,579	165,815	7,760	7,760	0%

**Adopted Budget
FY2010**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2011**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Actual FY2008	Actual FY2009	Adopted Budget FY2010	Adopted Budget FY2011	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Economic Development Authority	Department Number:	601.7112
Fund:	n/a	Function:	Community Development

Comments

Prior to 2010, the EDA was responsible for providing water and sewer service to businesses located within the industrial park and other businesses located in the Melfa and Onley areas. This responsibility and all assets associated with the service delivery were transferred to the County in 2009.

Summary of Budget Increases Adopted

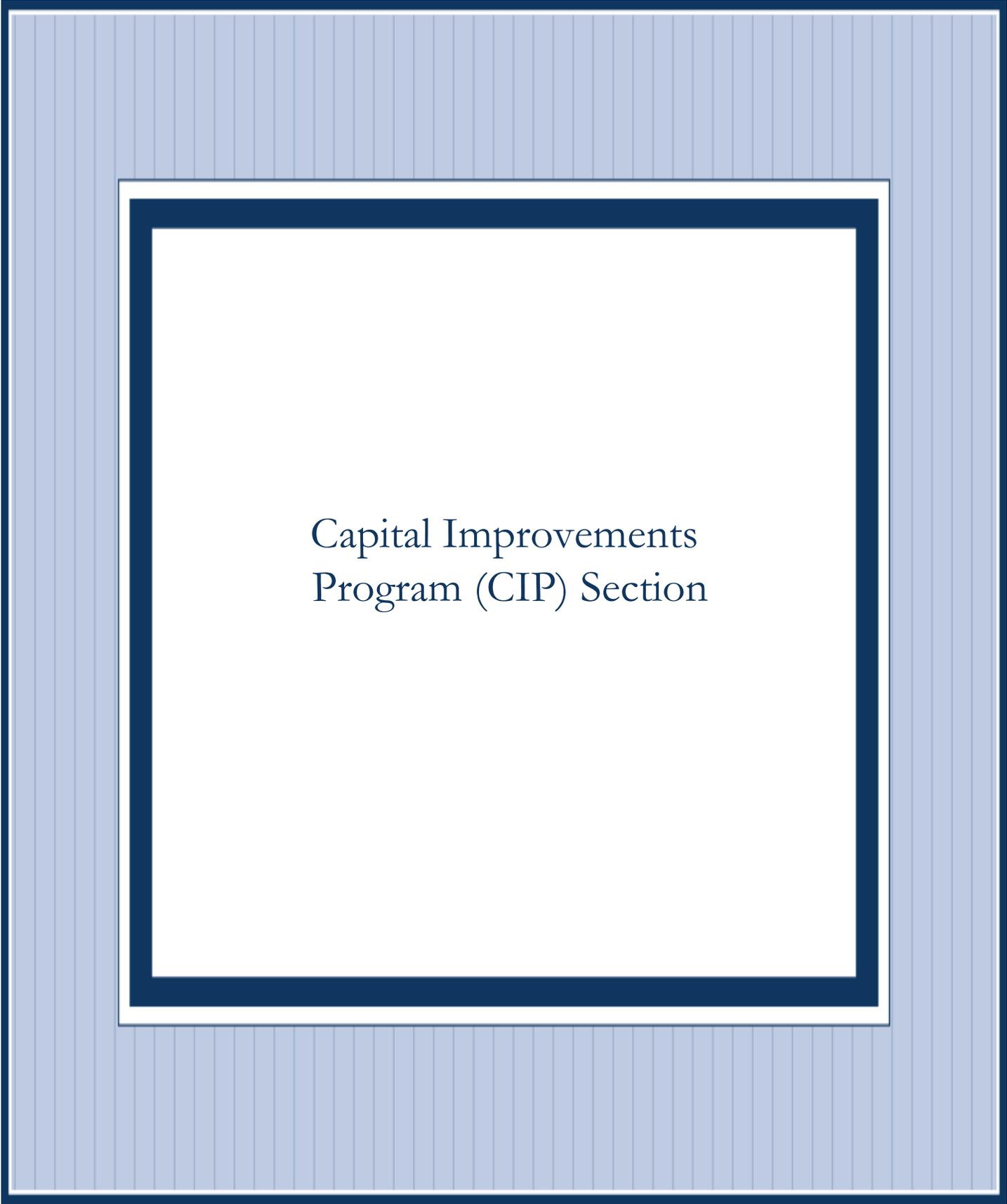
Description of Increase	Link to Justification	Funding Source <i>Central Acct Use Only</i>	Increase
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	John LeCato	Address 1:	
Title:	Chairperson	Address 2:	
Email:		City/State:	
Telephone:	757-787-5700	Zip Code:	



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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, vehicles and large machinery and equipment.

All projects included in the CIP have been reviewed by the Planning Commission prior to approval by the Board of Supervisors. Review by the Planning Commission, ensures each project's compatibility with the objectives of the County 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. This document can be obtained by request. Most of the projects listed were not funded due to budgetary constraints.

Accomack County, Virginia

Capital Improvement Plan

FY '11 thru FY '15

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '11				
T-Hangar Site, T/W Design, Construction	Airport Commission	07-Air-001	3	300,000
T-Hangar Site, T/W Design, Construction	Airport Commission	07-Air-001A	3	285,000
Jet-A Refueler Truck	Airport Commission	11-Air-005	3	50,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	100,000
Wallops Research Park (WRP)	Economic Development	07-ED-022	1	760,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	30,000
Emergency Power Generator - Co. Office Bldg	Public Safety	08-PS-008	3	88,000
Administrative Offices & Emer Operations Center	Public Safety	10-PS-001	1	200,000
Storm Drainage: Walking Excavator (Tag #654)	Public Works	07-PW-001	2	275,000
Solid Waste, N. Landfill: Dump Truck #17 (1994)	Public Works	07-PW-011	2	173,000
Solid Waste, N. Landfill: Septage Upgrade (LTF)	Public Works	07-PW-016	1	325,000
School Administration Office	Public Works	07-PW-019	2	3,749,950
County Administration Building	Public Works	07-PW-023	2	1,608,210
Sheriff's Office	Public Works	07-PW-025	2	286,810
Central Accomack Wastewater Treatment Facility	Public Works	08-PW-018	1	320,000
Landfills - NLF Tipping Floor	Public Works	08-PW-022	1	75,000
Parking Lots	Public Works	08-PW-024	3	250,000
Queen Sound Access Road	Public Works	08-PW-025	1	400,000
Harborton Ride-on Dock	Public Works	08-PW-026	3	90,000
Maintenance Building	Public Works	08-PW-028	3	80,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	125,000
Elevated Water Tank Rehabilitation	Public Works	09-IDA-001	2	55,000
Saxis Bulkhead	Public Works	09-PW-005	3	75,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	1	151,000
North Landfill-Exercise buy-back on 930G	Public Works	10-PW-015	1	170,000
South Landfill-Exercise buy-back on 930G	Public Works	10-PW-016	1	170,000
Evidence Building	Public Works	10-S-02	1	100,000
Health Department Building Roof Maintenance	Public Works	11-PW-01	3	87,000
Parts Storage Building (Bus Shop)	School Board	10-School_11	n/a	100,000
Paint Public Areas (AES)	School Board	10-School-03	n/a	55,000
New Classroom Ceilings (NHS)	School Board	10-School-06	n/a	50,000
Overlay Main Parking Lot (CHS)	School Board	10-School-07	n/a	60,000
Re-Roof Annex (KES)	School Board	10-School-12	n/a	90,000
Paint Classrooms (MES)	School Board	10-School-15	n/a	50,000
Paint Classrooms (PES)	School Board	10-School-16	n/a	50,000
Total for FY '11				10,883,970
FY '12				
Apron Expansion (Design, Construction)	Airport Commission	07-Air-003	3	50,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	3	230,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	100,000
Wallops Research Park (WRP)	Economic Development	07-ED-022	1	397,450
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000

Wednesday, December 23, 2009

Project Name	Department	Project #	Priority	Project Cost
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	75,000
Emergency Power Generator - Co. Office Bldg	Public Safety	08-PS-008	3	25,000
Replacement Burn Building	Public Safety	09-PS-009	1	520,000
Solid Waste, N. Landfill: Buy Back Opt 963 Loader	Public Works	07-PW-014	3	270,000
North Accomack Wastewater Treatment System	Public Works	07-PW-020	3	7,000,000
Health Department Building	Public Works	07-PW-024	3	1,927,900
County Administration Annex	Public Works	08-PW-015	4	3,344,600
South Landfill Dump Truck Mobile 4 (1995)	Public Works	08-PW-017	2	173,000
Central Accomack Wastewater Treatment Facility	Public Works	08-PW-018	1	5,180,000
Undesignated Land Acquisition	Public Works	09-PW-003	4	150,000
Saxis Bulkhead	Public Works	09-PW-005	3	75,000
Convenience Center Brush Areas	Public Works	09-PW-008	3	100,000
Paint Classrooms (AES)	School Board	10-School-17	n/a	50,000
Tracer Summit Controls (NHS)	School Board	10-School-21	n/a	50,000

Total for FY '12 19,767,950

FY '13

Apron Expansion (Design, Construction)	Airport Commission	07-Air-003A	3	300,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	3	720,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	500,000
Wallops Research Park (WRP)	Economic Development	07-ED-022	1	100,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Back-up Emergency Operations Center	Public Safety	08-PS-007	4	175,000
North Landfill - Compactor 826 (2005)	Public Works	08-PW-020	3	600,000
Garage Dump Truck Mobile 20 (1993)	Public Works	08-PW-16	2	173,000
Saxis Bulkhead	Public Works	09-PW-005	3	75,000
Dump Truck - Bldgs & Grounds	Public Works	09-PW-007	3	90,000
Hunting Creek Fishing Pier	Public Works	09-PW-010	3	400,000
Solid Waste, South Landfill-Closure	Public Works	10-PW-014	1	4,144,000

Total for FY '13 7,327,000

FY '14

Partial Parallel Taxiway - North (Phase I)-Const.	Airport Commission	07-Air-004	3	1,200,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	3	540,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	1,200,000
Wallops Research Park (WRP)	Economic Development	07-ED-022	1	71,000

Total for FY '14 3,011,000

FY '15

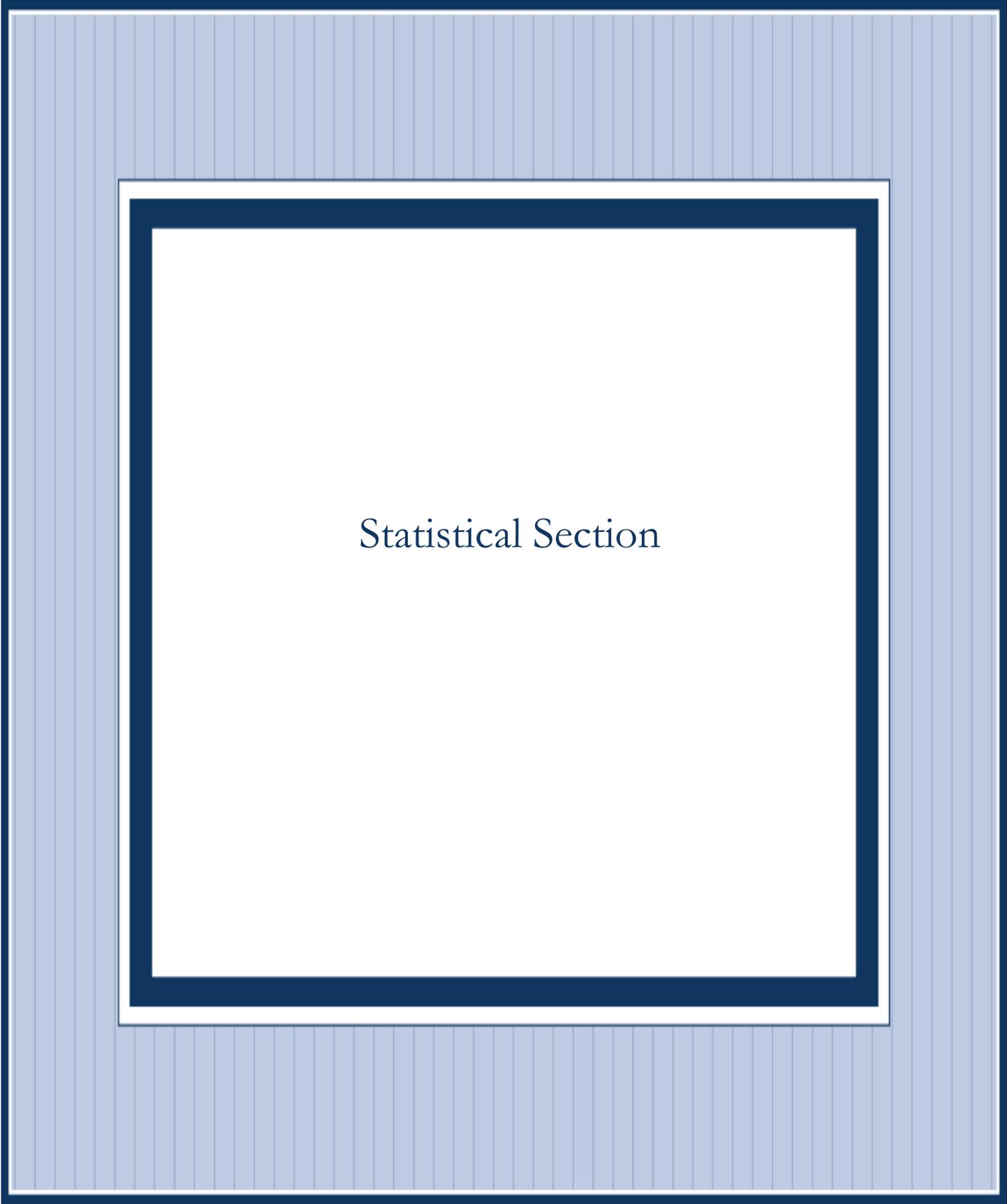
Partial Parallel Taxiway - North (Phase II)-Design	Airport Commission	07-Air-004A	3	80,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	2,000,000

Total for FY '15 2,080,000

GRAND TOTAL 43,069,920



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Statistical Section



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Statistical Section

COUNTY OF ACCOMACK, VIRGINIA MISCELLANEOUS STATISTICS

Date of Incorporation:	1634
Form of Government:	Supervisors/Administrator
Area in Square Miles	476

Facilities and Services:

Parks Recreation and Cultural:

County Parks	1
Public Beaches	1
Athletic Fields	17
Public Tennis Courts	1
Golf Driving Ranges	1
Private Golf Courses	1
Public Boat Ramps & Docks	22
Public Libraries	2

Health:

Hospitals	0
-----------	---

Education:

Number of elementary schools	5
Number of secondary schools	3
Number of combined schools	1
Number of community colleges	1

Police Protection:

Number of County Stations	1
Number of Patrol Units	18

Fire Protection:

Number of Stations	15
Number of stations staffed 24/7	4
Number of County career staff	31

Solid Waste:

Landfills	2
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Airports:

Number of Airports	1
Runway length	5000"

COUNTY OF ACCOMACK, VIRGINIA DEMOGRAPHIC STATISTICS LAST TEN FISCAL YEARS

Year	Population ¹	Personal Income (expressed in thousands) ²	Per Capita Personal Income ²	Taxable Retail Sales ⁴	Unemployment Rate ²	School Enrollment ³
2000	38,394	\$703,115	\$18,331	\$203,378,069	3.00%	5,232
2001	38,637	\$758,528	\$19,718	\$212,844,991	3.40%	5,340
2002	38,885	\$783,604	\$20,305	\$224,987,189	4.10%	5,378
2003	39,082	\$809,387	\$20,995	\$241,473,487	4.30%	5,445
2004	39,270	\$838,590	\$21,701	\$248,638,002	4.60%	5,390
2005	39,424	\$859,615	\$22,232	\$232,119,024	4.60%	5,385
2006	39,345	\$909,531	\$23,601	\$254,378,466	4.20%	5,414
2007	38,485	\$934,134	\$24,342	\$265,974,290	4.00%	5,370
2008	38,180	N/A	N/A	\$267,707,986	5.00%	5,193
2009	38,180	N/A	N/A	N/A	6.30%	5,016

¹ Source: Years 1999-2008 U.S. Census Bureau/Year 2009 estimated

² Source: Virginia Employment Commission/2009 unemployment rate as of November 2009

³ Source: Accomack County School Board

⁴ Source: Virginia Department of Taxation

N/A - Not available

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE REAL PROPERTY LAST TEN FISCAL YEARS

Fiscal Year Ending June 30,	Residential Property	Commercial Property	Agricultural Property	Less Land Use Value Reduction	Total Taxable Assessed Value
2000	947,365,100	213,568,515	227,970,700	49,810,500	1,339,093,815
2001	967,219,000	213,735,846	229,595,200	46,827,400	1,363,722,646
2002	990,649,100	217,907,112	230,371,500	45,785,200	1,393,142,512
2003	1,403,388,600	379,950,303	310,729,800	85,504,800	2,008,563,903
2004	1,436,618,500	420,064,497	299,783,100	89,073,700	2,067,392,397
2005	1,493,602,522	398,769,694	300,482,030	92,941,990	2,099,912,256
2006	1,562,047,822	381,463,096	301,208,730	90,126,180	2,154,593,468
2007	1,644,028,102	253,967,441	300,592,990	90,746,130	2,107,842,403
2008	3,347,392,430	401,704,706	676,800,600	291,567,300	4,134,330,436
2009	3,375,157,810	527,353,676	660,766,200	292,741,800	4,270,535,886

Source: Accomack County Central Accounting Office

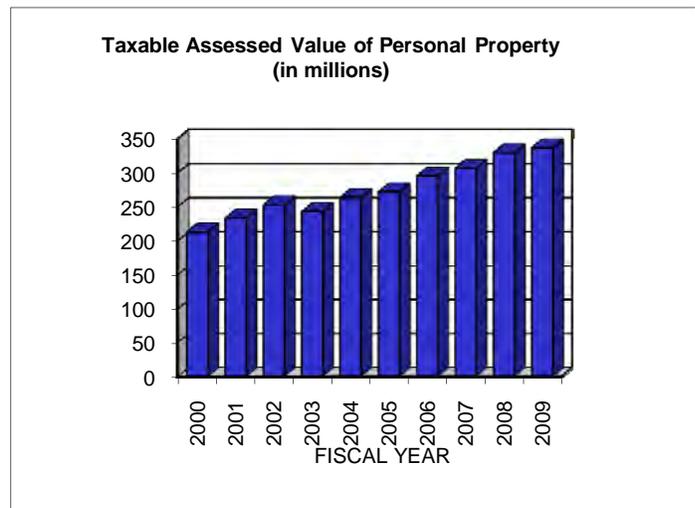
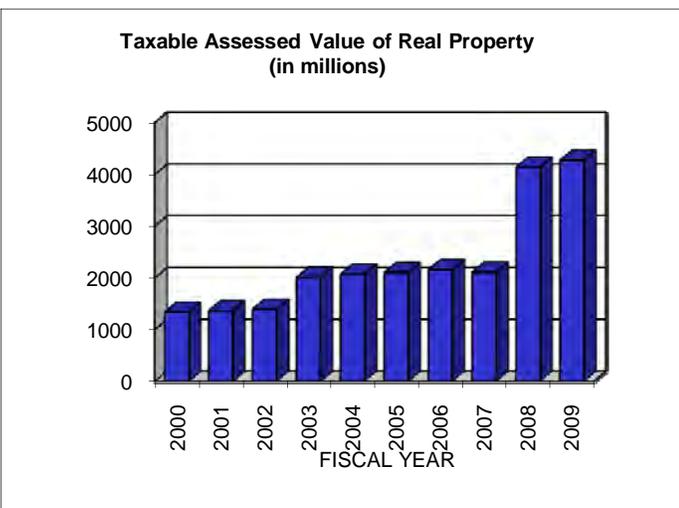
Notes: Real Property is assessed annually at actual market value. Property is assessed at 100 percent of estimated actual value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, horticultural or forest uses.

COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PERSONAL PROPERTY LAST TEN FISCAL YEARS

Fiscal Year Ending June 30,	Motor Vehicles & Other	Mobile Homes	Machinery & Tools	Total Taxable Assessed Value
2000	170,948,034	32,379,333	9,020,450	212,347,817
2001	190,612,766	31,620,536	10,571,637	232,804,939
2002	193,006,445	31,476,295	28,047,036	252,529,776
2003	197,270,307	29,755,601	15,490,813	242,516,721
2004	213,309,403	33,045,031	16,778,502	263,132,936
2005	215,549,860	36,302,255	19,777,993	271,630,108
2006	236,835,630	38,233,114	19,728,462	294,797,206
2007	250,925,206	37,176,644	17,818,455	305,920,305
2008	271,784,170	37,296,708	20,052,659	329,133,537
2009	280,849,998	35,525,219	20,079,299	336,454,516

Source: Accomack County Central Accounting Office

Notes: Personal Property is assessed annually at actual market value.



Statistical Section

COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CURRENT YEAR AND NINE YEARS AGO

Employer	2009			2000		
	Employees	Rank	Percentage of Total County Employment ¹	Employees	Rank	Percentage of Total County Employment ¹
Perdue Farms, Inc.	1000+	1	7.68%	1000-1499	1	8.08%
Tyson Foods, Inc.	1000+	2	7.68%	1000-1499	2	8.08%
Accomack County School Board	500-999	3	3.84%	500-999	3	4.04%
Kings Choice	250-499	4	1.92%	100-249	9	0.81%
County of Accomack	250-499	5	1.92%	250-499	6	2.02%
National Aeronautics & Space Administration	100-249	6	0.77%	250-499	7	2.02%
Eastern Shore Community Services	100-249	7	0.77%	-	-	-
The Cube Corporation	100-249	8	0.77%	-	-	-
Baysys Technologies, LLC	100-249	9	0.77%	-	-	-
Shore Memorial Hospital	100-249	10	0.77%	-	-	-
Kuzzens	-	-	-	250-499	4	2.02%
Leos Job Service Inc.	-	-	-	250-499	5	2.02%
Byrd Food	-	-	-	100-249	8	0.81%
Able Body Temps	-	-	-	100-249	10	0.81%
			<u>26.89%</u>			<u>29.90%</u>

Source: Virginia Employment Commission

¹Percentage of total County employment based on total employment as of December 31 of each 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 ¹
	General Obligation Bonds			Revenue/Anticipation Notes	Lease Revenue Bonds	Capital Leases	General Obligation Bonds	Capital Leases	Total Primary Government		
	Literary Fund Loans	Va. Public School Authority Bonds	Qualified Zone Academy Bonds								
2000	\$9,377,935	\$16,047,868	\$ -	\$ -	\$ -	\$471,655	\$4,530,000	\$4,891	\$30,432,349	\$793	1.96%
2001	8,804,446	15,218,538	-	3,950,000	-	300,920	4,410,000	-	32,683,904	846	2.05%
2002	8,230,957	14,377,186	-	3,950,000	-	265,042	4,160,000	-	30,983,185	797	1.88%
2003	7,657,468	19,787,249	942,510	7,500,000	-	231,000	3,900,000	-	40,018,227	1,024	1.78%
2004	7,083,979	31,252,554	887,348	7,500,000	3,740,000	198,000	3,625,000	-	54,286,881	1,382	2.33%
2005	6,610,493	30,143,870	1,075,619	7,500,000	3,650,000	165,000	3,340,000	-	52,484,982	1,331	2.21%
2006	6,137,001	40,305,984	1,007,951	-	3,555,000	132,000	3,040,000	-	54,177,936	1,377	2.21%
2007	5,676,492	38,727,015	938,032	-	6,125,000	99,000	2,725,000	-	54,290,539	1,411	2.25%
2008	5,215,983	37,073,904	865,787	-	5,815,000	66,000	2,395,000	-	51,431,674	1,347	1.15%
2009	4,755,474	35,350,933	791,129	-	5,490,000	33,000	2,045,000	-	48,465,536	1,269	1.05%
2010	4,294,965	33,567,305	713,974	-	5,748,000	-	2,112,000	-	46,436,244	1,216	1.03%

Notes:

¹ Includes real and personal property estimated taxable value. FY10 assumes a taxable value growth rate of .2%.

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, 2010 (Estimated)

Financing Type	Purpose	Amount Issued	Interest Rates	Date Issued	Final Maturity Maturity	Amount Outstanding
Literary Fund loan	School construction	\$ 2,935,486	3.00%	12/1/1998	12/1/2018	\$ 1,285,486
Literary Fund loan	School construction	956,225	3.00%	4/1/1999	4/1/2019	430,304
Literary Fund loan	School construction	956,226	3.00%	4/1/1999	4/1/2019	430,304
Literary Fund loan	School construction	4,297,743	3.00%	4/1/2000	4/1/2020	2,148,870
Virginia Public School Authority bond	School construction	8,422,232	5.15% ¹	11/20/1997	7/15/2017	3,692,310
Virginia Public School Authority bond	School construction	8,305,000	5.17% ¹	11/20/1997	7/15/2017	4,395,000
Virginia Public School Authority bond	School construction	6,270,000	4.47% ¹	5/15/2003	7/15/2028	5,395,000
Virginia Public School Authority bond	School construction	12,170,000	4.69% ¹	11/6/2003	7/15/2028	10,475,000
Virginia Public School Authority bond	School construction	1,935,000	4.46% ¹	11/10/2005	7/15/2030	1,770,000
Virginia Public School Authority bond	School construction	9,370,000	4.28% ¹	11/10/2005	7/15/2025	7,839,995
Virginia Resources Authority Pooled bond	Convenience Centers	2,665,000	3.82% ¹	12/14/2006	10/1/2016	1,485,000
Qualified zone academy bond	School construction	1,433,003	3.00% ²	12/31/2002	12/31/2016	519,837
Qualified zone academy bond	School construction	439,100	5.40% ²	12/30/2004	12/30/2020	194,138
Lease revenue bond	Refunding Bond	4,263,000	5.53% ¹	7/8/2009	3/1/2030	4,263,000
General obligation bond	Refunding Bond	2,112,000	4.01% ¹	7/2/2009	12/15/2018	2,112,000
Total						<u>\$46,436,244</u>

Notes:

¹ True interest cost

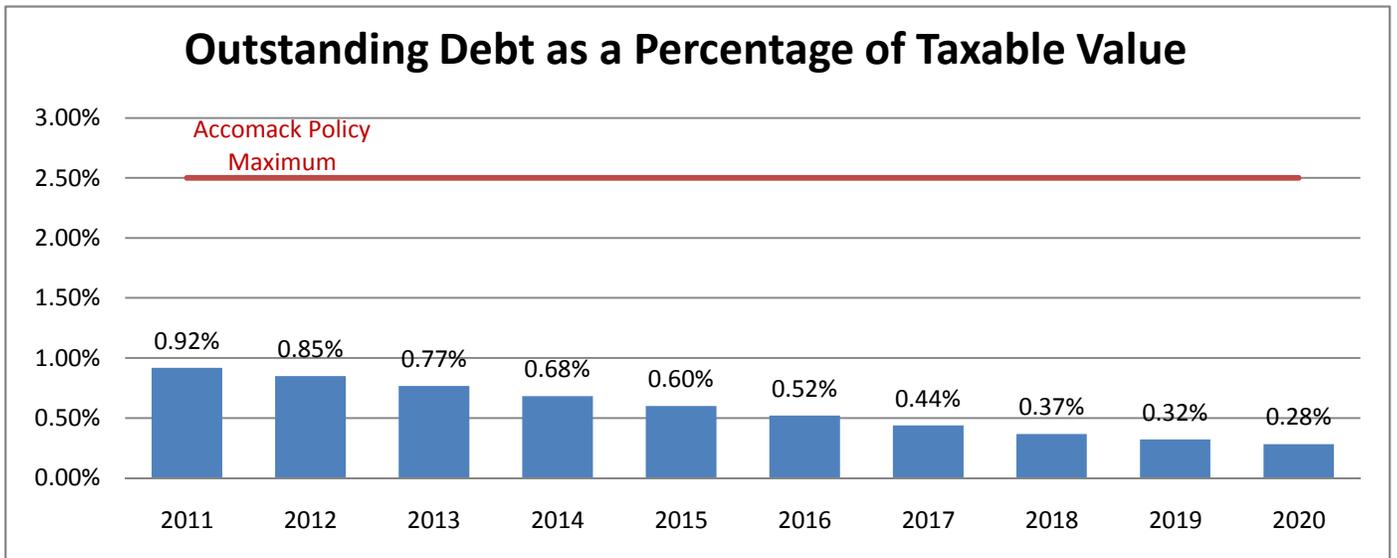
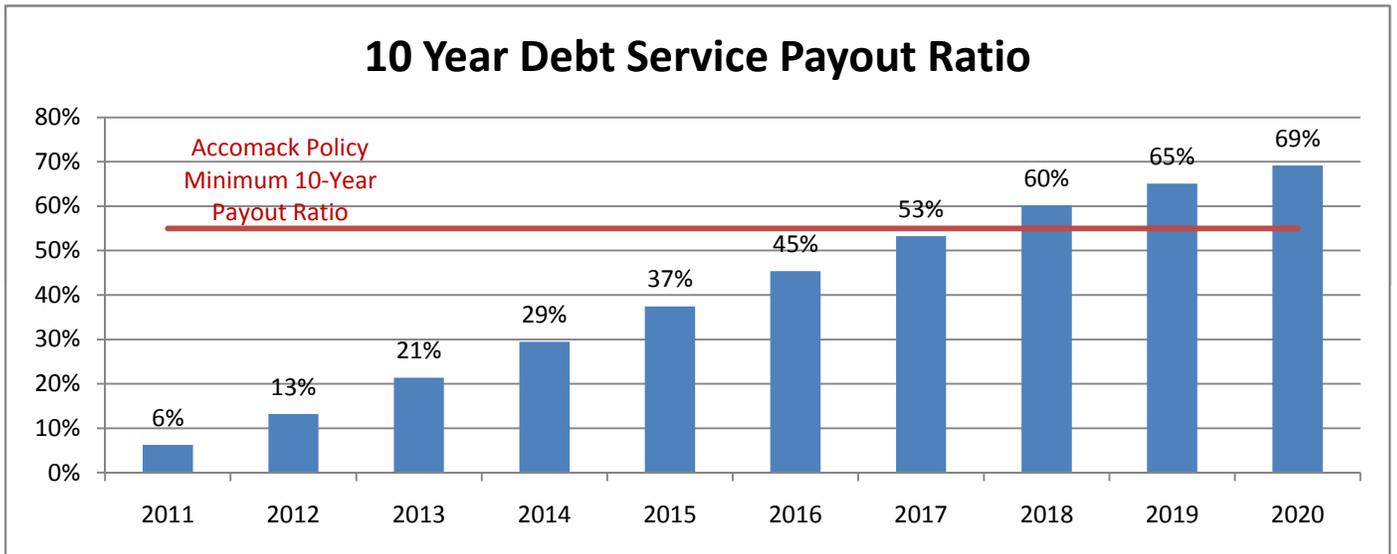
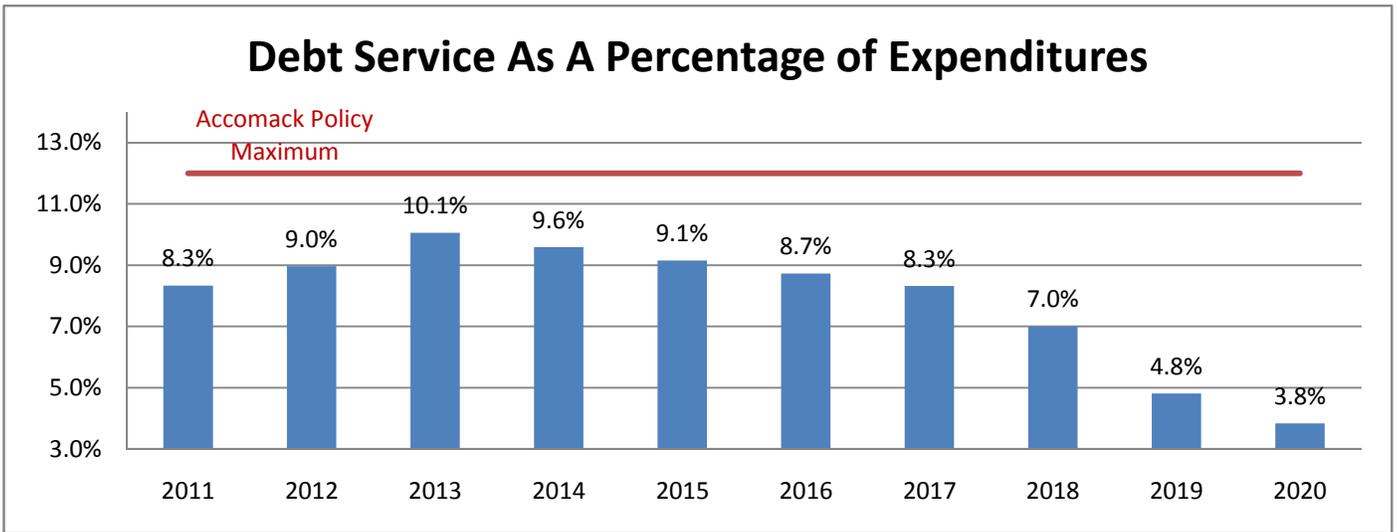
² Imputed interest rate

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA ANNUAL DEBT SERVICE REQUIREMENTS

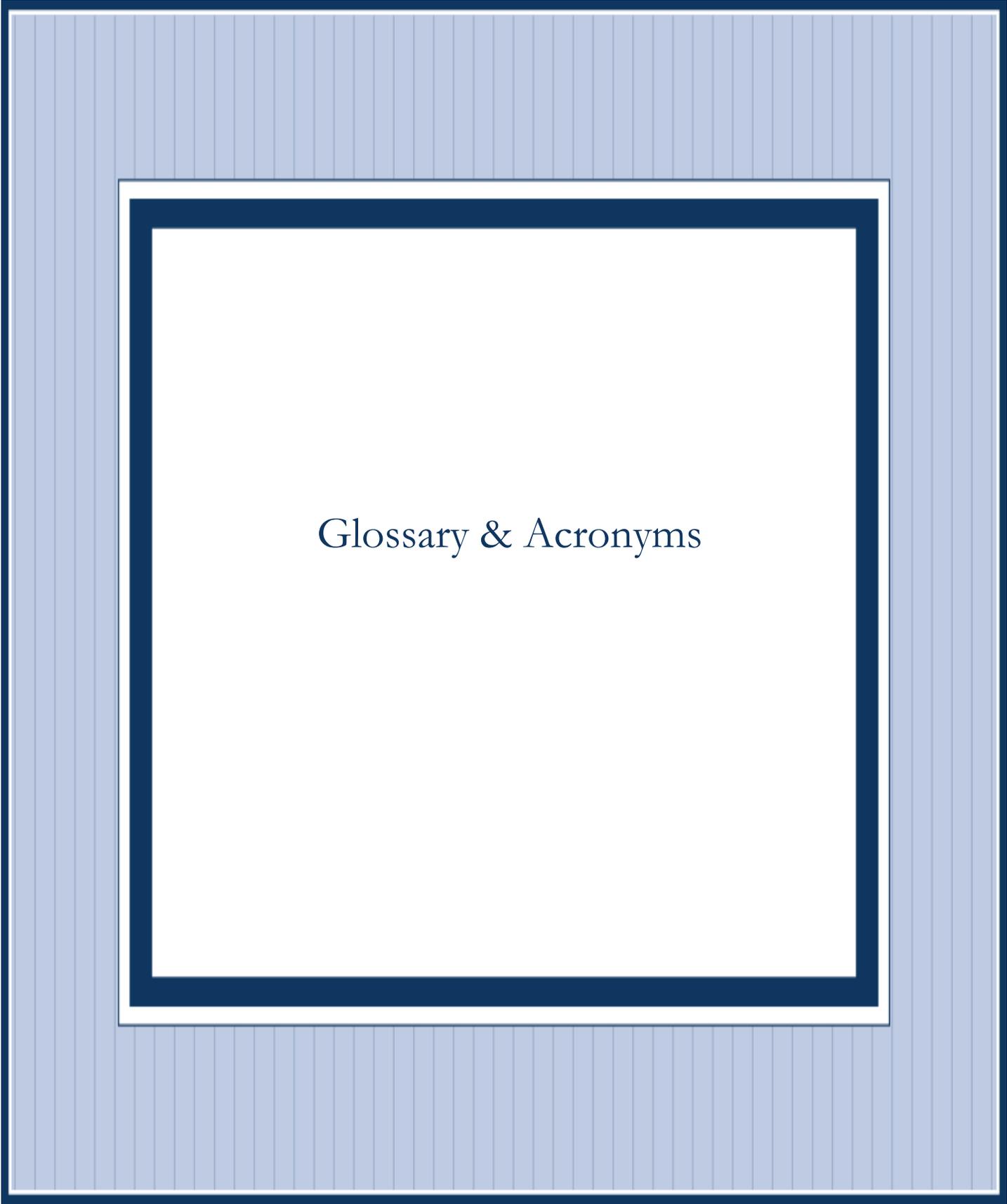
Year Ending June 30,	Governmental Funds				Enterprise Funds				Total Debt Service
	VPSA Bonds & Literary Fund Loans		Qualified Zone Academy Bonds		Lease Revenue Bonds		General Obligation Bonds		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2011	2,315,633	1,240,344	79,740	26,078	-	297,443	-	79,200	4,038,438
2012	2,387,448	1,652,315	82,418	23,401	-	297,443	-	79,200	4,522,225
2013	2,458,498	1,539,173	85,191	20,628	534,000	291,158	269,000	74,156	5,271,804
2014	2,529,512	1,423,577	88,065	17,754	563,000	264,101	279,000	63,881	5,228,890
2015	2,612,690	1,302,337	91,041	14,778	588,000	235,675	290,000	53,213	5,187,734
2016	2,697,942	1,175,542	94,124	11,695	618,000	205,878	301,000	42,132	5,146,313
2017	2,789,326	1,043,497	97,320	8,499	650,000	174,551	312,000	30,638	5,105,831
2018	2,886,903	907,097	17,194	5,188	154,000	149,533	324,000	18,713	4,462,627
2019	1,725,460	797,439	18,122	4,260	163,000	141,294	337,000	6,319	3,192,893
2020	1,597,640	717,722	19,101	3,281	171,000	132,573	-	-	2,641,317
2021	1,446,753	640,448	41,657	2,250	181,000	123,425	-	-	2,435,533
2022	1,511,483	565,013	-	-	190,000	113,741	-	-	2,380,237
2023	1,576,984	487,057	-	-	200,000	103,576	-	-	2,367,617
2024	1,641,855	408,256	-	-	211,000	92,876	-	-	2,353,987
2025	1,711,765	327,796	-	-	222,000	81,588	-	-	2,343,148
2026	1,782,376	244,828	-	-	234,000	69,711	-	-	2,330,915
2027	1,250,000	173,378	-	-	247,000	57,192	-	-	1,727,569
2028	1,310,000	111,598	-	-	260,000	43,977	-	-	1,725,575
2029	1,375,002	45,474	-	-	274,000	30,067	-	-	1,724,543
2030	125,000	8,777	-	-	288,000	15,408	-	-	437,185
2031	130,000	2,990	-	-	-	-	-	-	132,990
Total	\$ 37,862,270	\$ 14,814,657	\$ 713,973	\$ 137,812	\$5,748,000	\$2,921,207	\$2,112,000	\$ 447,452	\$ 64,757,371

Note: Includes the one-time VPSA debt service credit announced by the VPSA on 11/3/2009. This credit of 524,000 will be taken in FY11.





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Glossary & Acronyms



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DEFINITIONS

[Annual Fiscal Plan](#) - The formal title of the County's budget document.

[Appropriation](#) - An authorization made by the Board of Supervisors that allows the expenditure of resources.

[Auditor of Public Accounts \(APA\)](#) - The State agency that serves as the independent auditor of the Commonwealth. The primary mission of the APA is to audit State entities and to provide financial management recommendations. The APA also oversees local government audits.

[Capital Budget](#) - Portion of the expenditure budget that pertains to the purchase of assets with a useful life of greater than one year. The capital budget is financed by fund balance reserves, issuance of debt or one-time revenue.

[Capital Expenditure/Capital Outlay](#) - The purchase, acquisition or construction of an asset having a useful life of more than one year.

[Component Units](#) – Entities, although legally separate, are, in substance, part of the County and therefore included in the County's basic financial statements because of the significance of their operational or financial relationships with the County.

[Comprehensive Annual Financial Report \(CAFR\)](#) – Financial report that contains, at a minimum, three sections including introductory, financial and statistical, and whose financial section provides information on each individual fund and component unit.

[Constitutional Officers](#) – Five elected positions established by the Constitution of Virginia that serve each county and city. The positions consist of a treasurer, a sheriff, a Commonwealth's attorney, a clerk of court and a commissioner of revenue.

[Contingency](#) – An allocation of funds set aside for an unforeseen emergency.

[Cost of Living Adjustment \(COLA\)](#) – Wage adjustment based on the Consumer Price Index for Urban Wage Earners and Clerical Workers.

[Debt Limit](#) – Maximum borrowing power of a government entity, as set by the state constitution or legislative authority.

[Debt Service](#) - Principal and interest payments on borrowed money.

[Deficit](#) - Expenditures in excess of revenue.

[Depreciation](#) – The decline in value of assets or allocation of the cost of tangible assets to periods in which the assets are used.

[Encumbrance](#) – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside funds for future expenditure.

DEFINITIONS (continued)

[Full Time Equivalent](#) (FTE) - A position converted to the decimal equivalent of a full time position based on 2,080 hours per year. For example a part-time typist working for 20 hours per week would be the equivalent to .5 of a full time position.

[Fund](#) - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

[Fiscal Year](#) - The financial period that both the County's budget and financial report cover. The County's fiscal year begins on July 1 and ends on June 30 of each year.

[Fund Balance](#) – Fund balance is the excess of assets over liabilities.

[General Obligation Bond](#) – A common type of municipal bond in the United States that is secured by a state or local government's pledge to use legally available resources, including tax revenues, to repay bond holders.

[Generally Accepted Accounting Principles \(GAAP\)](#) – Uniform minimum standards of and guidelines for financial accounting and reporting. GAAP govern the form and content of the basic financial statements of an entity.

[Lease Revenue Bonds](#) – Long-term borrowing in which the debt obligation is secured by a revenue stream produced by the project.

[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.

[Performance Measures](#) – The process whereby an organization establishes the parameters within which programs, investments and acquisitions are reaching the desired results.

DEFINITIONS (continued)

[Personnel Service Expenditures](#) – Expenditures associated with the employment of full-time, part-time or temporary personnel. Included in this category are wages, benefits, and employment taxes.

[Public Hearing](#) – A proceeding before a decision making body.

[Rainy Day Reserves](#) – Allowance or reserve account to be used in times when regular income is disrupted or decreased in order for typical operations to continue.

[Reserves](#) – Used synonymously with unreserved/undesignated fund balance. It is the portion of fund balance available for future purchases.

[Requested Budget](#) - A budget representing the cost of funding all operations and new initiatives that a department or agency recommends to the governing body.

[Shared Expenditures Reimbursements](#) – The Commonwealth’s contribution of total cost of the office operations for Constitutional Officers.

[Tax Anticipation Borrowing](#) – Short-term borrowing by a government in anticipation of tax revenues to be received at a later date.

[Tipping Fee](#) - The charge levied upon a given quantity of waste received at a waste processing facility.

[Transfers](#) - The movement of money from one fund to another.

[Undesignated/Unreserved Fund Balance](#) - The portion of fund balance that has not been earmarked for a particular purpose. Essentially it is the amount available for future purchases.

[User Fees](#) - Charges paid by individuals utilizing a particular service.

[VPSA Bonds](#) – Financing available to localities for capital projects for public schools through the Virginia Public School Authority.

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS

ALS - Advanced Life Support
A-NPDC - Accomack-Northampton Planning District Commission
BLS - Basic Life Support
CAFR - Comprehensive Annual Financial Report
Capt. - Captain's
CIP - Capital Improvements Program
Co. - County
COBRA - Consolidated Omnibus Budget Reconciliation Act
COGS - Cost of Goods Sold
COLA - Cost of Living Adjustment
Comm. - Committee
Conserv. - Conservation
CPI - Consumer Price Index
CSA - Comprehensive Services Act
Dept. - Department
DMV - Department of Motor Vehicles
E&S - Erosion and Sediment
E-911 - Emergency 911
E-mailed - electronically mailed
EMS - Emergency Medical Services
ERP - Enterprise Resource Planning
ES - Eastern Shore
ESAAA - Eastern Shore Area Agency on Aging
ESO - Eastern Shore's Own Arts Council
Ex. - Example
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
HVAC - Heating, venting and air conditioning
ICMA - International City/County Management Association
IT-Information Technology
IDA - Industrial Development Authority
Info. - Information
LEOS-Law Enforcement Officer Supplement retirement program
N/A - Not available
NACO - National Association of Counties
NASA-National Aeronautics and Space Administration
NOAA-National Oceanic and Atmospheric Administration
PSA-Public Service Authority
PPTRA - Personal Property Tax Relief Act
RSAF - Rescue Squad Assistance Fund
S.P.C.A. - Society for the Prevention of Cruelty to Animals
Sub. - Subsidy
SLEAC - State Land Evaluation and Advisory Council
Svc. - Services
TANF - Temporary Aid to Needy Families

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)

VFD - Volunteer Fire Department

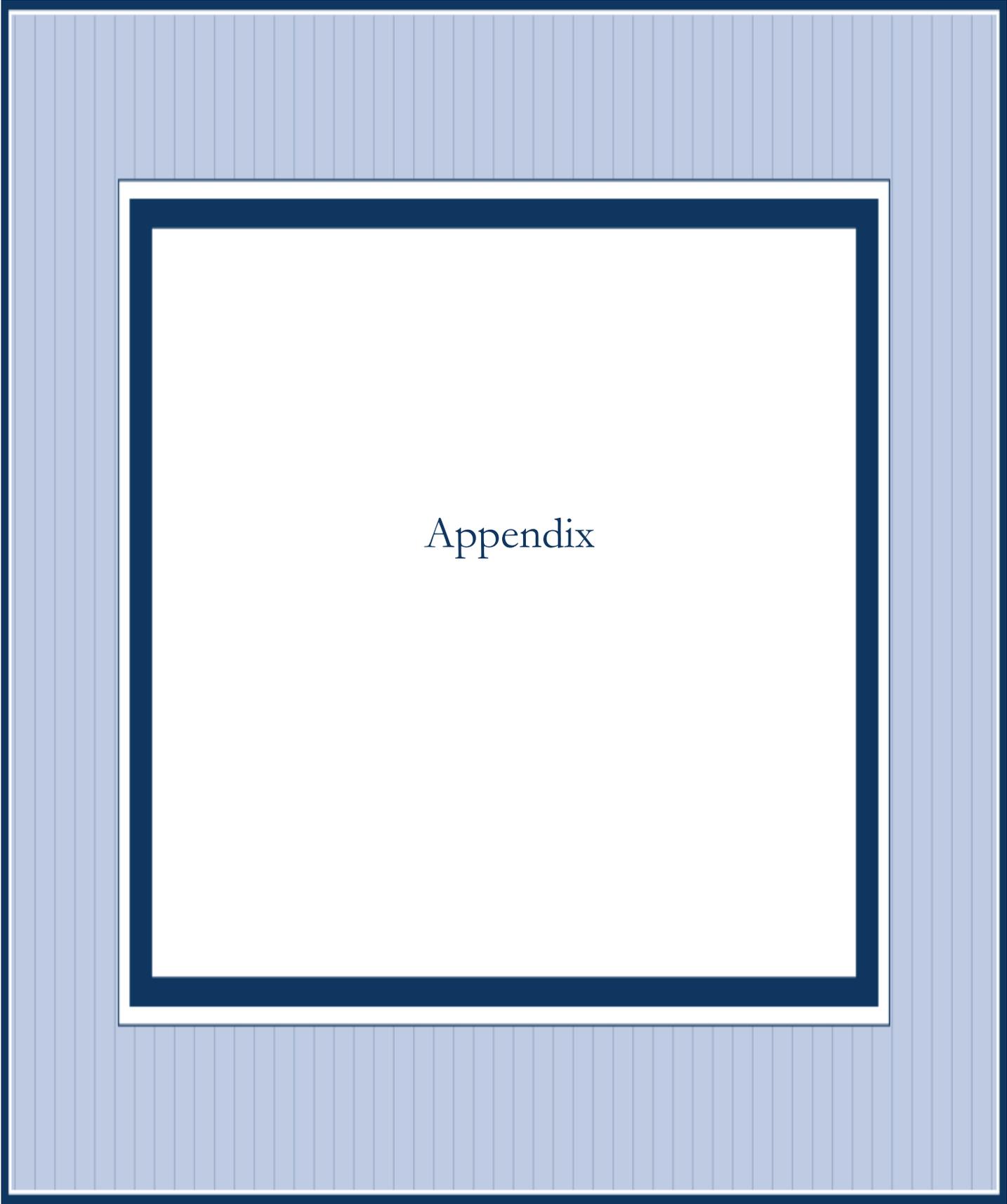
VPSA - Virginia Public School Authority

WRP - Wallops Research Park

YTD - Year to date



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Appendix



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ACCOMACK COUNTY STRATEGIC PLAN #2: 2008 - 2011

Accomack County Board of Supervisors

April 2, 2008 draft prepared by E. Franklin Dukes, Institute for Environmental Negotiation,
University of Virginia

INTRODUCTION

In May 2005 the Accomack County Board of Supervisors adopted a strategic plan to guide important policy and investment decisions over the following three years. Discussion focused on patterns and trends, strengths and weaknesses, and needs and opportunities in the county. The Board also identified elements of a long-term vision for Accomack County. That vision and initial plan was used to develop staff and budget priorities during the three-year period it covered.

The Board agreed to review and update the goals and actions of the strategic plan in early 2008. As was the case in 2004, the County will continue to provide a wide range of ongoing services not specifically addressed in this plan. The purpose of this plan is to:

- identify high priority goals and necessary actions for Accomack County over the next three years (2008 – 2011);
- focus Board and staff time and County resources on achieving the goals set forth in the plan;
- communicate clearly to the public key goals and actions, and promote accountability to the public for those goals and actions.

Long-term Vision for Accomack County

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

The Board identified the following goals to address during the next three years:

Continued Goals:

1. Adopt the County Comprehensive Plan and ordinances needed to support the Plan.
2. Establish strategically located solid waste convenience centers to improve the efficiency and effectiveness of solid waste collection in the County.
3. Develop centralized wastewater treatment capacity in key locations to address economic development and environmental quality concerns.
4. Expand the Capital Improvement Program (CIP) for the County to include education, and update it annually.
5. Develop an annual real estate assessment schedule to be conducted by staff.

6. Continue to integrate the goals and actions of the strategic plan into budgeting, staffing, performance review, and other planning and decision-making as appropriate.

New Goals

1. Improve surface and ground water quality on the Seaside.
2. Provide comprehensive, equitable fire and emergency management services throughout the County.
3. Increase the availability of quality affordable housing.
4. Promote concern for a sense of place and quality of life.

Three-Year Goals, Actions and Benchmarks: 2008-2011

The following section of this plan outlines the strategy the Board has agreed to pursue over the next three years. It includes specific goals and actions as well as benchmarks that indicate successful completion of the actions. In developing and adopting this plan, the Board is committing itself to work together with staff to see that these benchmarks will be met during the next three years. The plan will be reviewed annually to assess progress and revised as needed to reflect new circumstances and conditions.

The plan is in two parts: part one contains elements begun in 2005 but still needing attention. Part Two contains four new goals that the Board has identified as deserving of attention and resources during the next three years.

Part One: Goals Continued from the 2005 Plan

Continued Goal #1: Adopt the County Comprehensive Plan and ordinances needed to support the Plan.

Intent: The Comprehensive Plan and supporting ordinances lay out plans and guidelines for meeting the parts of the vision related to land use, the environment, and other quality of life issues.

Actions	Timeframe
1. Complete the over-lay district for Route 13 corridor as recommended in the Route 13/Wallops Island Access Management Study.	December 2008
2. Monitor legislative action affecting impact fees and take action when appropriate.	December 2008
3. Finalize and add the transportation element to comprehensive plan.	Complete
4. Complete revision of the land use plan to reflect desired growth patterns.	Complete
5. Continue revision of zoning ordinance to implement the plan and	June 2010

address growth management, economic development, affordable housing and other concerns.	
Rural Residential District	December 31, 2008
Village Development District	December 31, 2008
Agricultural District	June 30, 2009
Planned Unit Development	June 30, 2009
General Business District	December 31, 2009
Industrial District	December 31, 2009
Residential District	June 30, 2010
6. Adopt Prioritized work plan for Item #5, upon Planning Commission's input.	July 2008
7. EDA committee formed to consider business/industrial zoning needs	July 2008
8. Consider Economic Opportunity Overlay District	March 2009
9. Develop a countywide drainage element to add to comprehensive plan.	June 2009
10. Adopt the comprehensive plan.	Complete

Continued Goal #2: Establish strategically located solid waste convenience centers to improve the efficiency and effectiveness of solid waste collection in the County.

Actions	Timeframe
1. Continue to identify potential sites for additional convenience centers within the general areas identified by the criteria, including but not limited to former school sites and other county-owned property.	Ongoing
2. Purchase, lease or take other steps to secure appropriate sites as they become available.	Ongoing
3. Promote increased recycling in the County.	Ongoing

Benchmarks:

- ✓ Additional convenience centers established by December 2010
- ✓ Recycling rate meets state average of 36.75% by 2012

Continued Goal #3: Develop centralized wastewater treatment capacity in key locations to address economic development and environmental quality concerns.

Actions	Timeframe
1. Review, revise as appropriate, and adopt recommendations of Blue Ribbon Committee.	August 2008
2. Work with NASA and other partners to identify the most appropriate way to govern and manage wastewater treatment capacity.	PSA
3. Use the information in the feasibility studies to pursue funding to support engineering and construction of the proposed new facilities.	PSA
4. Based on the results of the feasibility studies, identify service area boundaries	December 2008
5. Initiate preliminary engineering for the new facilities	PSA
6. Adopt local laws and procedures related to hook-up and use of the new facilities.	PSA
7. Complete implementation of the plan to make utilities available where desired.	PSA

Continued Goal #4: Expand the Capital Improvement Program (CIP) for the County to include education, and update it annually.

Actions	Timeframe
1. Incorporate educational capital improvements into the CIP.	09-10 FY Budget
2. Incorporate library services capital improvements into the CIP.	09-10 FY Budget
3. Use the “wish list” to guide any potential proffers.	Ongoing
4. Use the CIP to guide capital spending decisions in Spring 2008 budget deliberations.	Complete

Benchmarks:

Continued Goal #5: Develop an annual real estate assessment schedule to be conducted by staff.

Actions	Timeframe
1. Incorporate public comments into recommended changes in how the assessment is conducted.	Fall 2008
2. Complete the Hillman staffing study.	August 2008
3. Complete the Hillman service/cost options study.	December 2008
4. Implement the assessment plan.	2010

Benchmarks:

- ✓ Changes made to reassessment policy by December 2008
- ✓ Revised property reassessment successfully conducted in 2010
- ✓ Annual re-assessments begun by 2010.

Continued Goal #6: Continue to integrate the goals and actions of the strategic plan into budgeting, staffing, performance review, and other planning and decision-making as appropriate.

Intent: The intention is to clarify expectations and to offer improved accountability for accomplishing goals and actions throughout the County.

Actions	Timeframe
1. Integrate the goals and actions of the strategy into budget priorities and determine budget implications of actions.	Ongoing
2. Set staff performance standards based on the Board's strategic priorities and use these in conducting annual performance reviews.	Summer 2009
3. Communicate performance goals to those boards and commissions whose activities are tied to the budget.	July 2008

4. Document service levels and benchmark measures for Agencies, Constitutional Officers and Departments for budget purposes	December 2008
5. Conduct an annual review of progress towards implementing the strategic plan that incorporates Board and staff performance assessments;	January 2009
6. Make changes to the plan needed.	Ongoing

Benchmarks:

- ✓ Goals and actions integrated into budget priorities;
- ✓ Annual staff performance reviews that include evaluation of progress on the strategic plan conducted annually;
- ✓ Relevant boards and commissions notified of performance goals;
- ✓ Reviews of progress completed on the strategic plan and Board and staff performance conducted annually.
- ✓ Plan updated as necessary.

Part Two: New Goals

New Goal #1: Improve surface and ground water quality on the Seaside.

Intent: Sufficient water quality and quantity is essential for drinking water supplies, aquaculture, and other economic activity. Improved protection also may lead to additional opportunities for cost-sharing funding.

Actions	Timeframe
1. Review the Chesapeake Bay Act for elements of water protection appropriate for Seaside areas.	August 2008
2. Adopt elements of the Act and other water quality improvement measures that support this goal.	December 2008

Benchmarks:

- ✓ Chesapeake Bay Act reviewed.
- ✓ Appropriate water quality protections adopted.

New Goal #2: Provide comprehensive, equitable fire and emergency management services throughout the County.

Intent: Providing for public safety is a primary County function. There needs to be equity in coverage as well as in payment for coverage. The County values the services of volunteers as well as that of paid staff and needs to recognize and reward their contributions.

Actions	Timeframe
1. Establish dialogue and facilitate Appreciative Inquiry process with volunteers and others with goal of developing a merged Fire and EMS system.	August 2008
2. Convene a citizen-based task force including volunteers to review the Report and examine the following issues: <ul style="list-style-type: none"> ○ 24-hour paid coverage; ○ compensation and recognition for volunteers; ○ costs of and payment for service, including arguments for and against a flat tax; ○ provisions for paying for Fire and EMS services in comprehensive and equitable manner. 	Hold
3. Consider LEOS and other benefits and incentives for paid and volunteer members.	Summer 2009
4. Secure a repeater at the North end	December 2008

Benchmarks:

- ✓ Appreciative Inquiry convened by summer 2008;

New Goal #3: Increase the availability of quality affordable housing.

Intent: County housing costs are rising, which means that citizens providing many desired services cannot afford to live within the County. This harms business recruitment as well as recruitment and retention of public servants.

Actions	Timeframe
1. Explore means within County authority to increase quality affordable housing, including the following: <ul style="list-style-type: none">▪ mixed use and multi-family zoning;▪ conversion of existing structures and use of delinquent properties;▪ tax credits;▪ innovative financing;▪ ideas being used by other rural counties to increase quality affordable housing.▪ use of county tax and zoning policies to lower housing costs through market-based incentives	Fall 2008
2. Engage the Housing Authority, Habitat for Humanity, and other relevant organizations concerning ways of increasing quality affordable housing.	Spring 2009

Benchmarks:

- ✓ Report to the Board of Supervisors by December 2009

New Goal #4: Promote concern for a sense of place and quality of life.

Intent: The natural beauty of the County is threatened by increasing amounts of litter as well as abandoned properties. This has an impact on residents' quality of life and detracts from tourism as well.

Actions	Timeframe
1. Review ordinances and enforcement for effectiveness in controlling abandoned or illegal use of vehicles, houses and travel trailers;	October 2008
2. Develop a program for reducing litter and trash including the following potential elements: <ul style="list-style-type: none"> ▪ Offer two clean-up days per year with waived tipping fees; ▪ Promote the Adopt-a-Highway program; ▪ Promote voluntary school-based education; ▪ Consider a citizen incentive program to reward clean-up efforts; ▪ Enhance the roadside pick-up program for probationers. 	December 2008
3. Consider an ordinance for new construction including signage, landscaping/buffers, and lighting.	July 2009
4. Consider “Garden Market” area between Melfa and Accomac for enhanced placemaking zoning, increased housing densities and economic opportunities.	December 2009

Benchmarks:

-

Conclusion

The Accomack County Board of Supervisors is committed to completing the activities and achieving the goals outlined in this plan over the next three years. We believe that making these strategic priorities a reality will improve the services provided to county residents and businesses and will prepare the county to manage future growth and development in ways that will preserve and enhance the quality of life in the County.



Achieving Today...Succeeding Tomorrow

**2010-2011
Accomack County School Board
Operating Budget**



Achieving Today...Succeeding Tomorrow

February 2, 2010

The Honorable Laura Belle Gordy, Chair
Accomack County Board of Supervisors
P. O. Box 388
Accomac, Virginia 23301

Dear Mrs. Gordy:

Following this letter you will find the proposed Accomack County School Board's 2010-2011 Operating Budget. This year marks the third year in a row that the school division has received less money from the Commonwealth of Virginia than in the previous year. The first reduction in state revenues occurred in 2008-2009. That budget reduction resulted from a change in the composite index and amounted to approximately \$2 million. Fortunately, the Accomack County Board of Supervisors covered part of that loss by increasing the local share of the budget by \$1.2 million. That revenue decline still resulted in a loss of six teaching positions, two central office administrative positions and an additional \$369,176 in programs and supplies.

Last year's reduction in state revenues totaled \$2,246,503. Once again, the school division was fortunate because the federal government provided stimulus funds of almost \$1.7 million dollars to our budget. The school division used every stimulus dollar to save jobs so that 65 school employees would not be out of work. Still, 23 positions were eliminated from the current year's budget. Fortunately, these 23 positions were vacant because employees retired or left the school division for another reason. An additional \$232,740 was eliminated from programs and supplies.

Unfortunately, the national, state and local economies have continued to deteriorate. The school division's state revenues for the 2010-2011 operating budget which begins on July 1, 2010 will be approximately \$2.7 million less than it was on July 1, 2009. (It is noteworthy to point out that this reduction could be increased by the General Assembly or by Governor McDonnell.) In addition to this reduction, the division's required payment to the Virginia Retirement System will increase by \$504,864 for the next school year. Likewise, the division's property insurance will increase by \$20,568. These two increases, when added to the \$2.7 million state reduction will require total cuts to our present operating budget of \$3.2 million just to meet state revenue reductions and additional required expenditures. This does not take into account any possible changes in local funding.

"We are an equal opportunity employer"

Sadly, the school division will be unable to provide a raise for its employees for the next school year.¹ This means that every division employee will earn the same amount of money for the third consecutive year. This is particularly unfortunate because the division's average teacher's salary was already \$10,935 below the state average teacher's salary for the 2007-08 school year.² Three years without a pay increase will have a devastating effect on our efforts to become more competitive state wide in teacher's salaries.

The School Board is requesting an additional \$500,000 to cover the rapidly rising cost of health insurance. This amount hopefully would cover the anticipated increase in health insurance premium for the employee.

School buses are on a rotating replacement cycle. Ten (10) buses are scheduled for replacement this summer at a cost of \$769,994. The School Board has deferred the replacement of these buses until the 2011-2012 budget year.³ It must be noted, however, that such deferment increases the number of buses that must be replaced in fy2012 to fifteen (15). Should those buses be deferred until fy2013, the number of buses needing to be replaced is thirty five (35).

The School Board also reluctantly agreed to defer a \$426,200 increase in the maintenance portion of the budget.⁴ This means that while funding for routine items such as electrical, plumbing and HVAC supplies are included in the budget, major capital improvement items such as painting buildings, overlaying parking lots or replacing major components of an HVAC system are not included.

This budget does not request funding for new instructional programs or instructional positions. Likewise, money is not included in this budget for updated textbooks or to update technology. It is important to note that former Governor Kaine has deleted the budget line dedicated to the purchase of textbooks for the current year and has eliminated the sale of bonds that supplied technology for the school divisions in Virginia for the ensuing biennium.

Recently a meeting was held for the citizens of Accomack County to discuss the future of our wonderful county. Approximately 200 citizens attended this meeting at the Eastern Shore Community College. Those individuals attending represented agriculture, business, industry, government, education, health services, tourism and retirees. One of the overwhelming reasons the people present stated they enjoy living and working in Accomack is the pristine beauty and charm of our area. They spoke passionately about the wonderful people who reside here and the willingness of neighbors to help

¹ See attached list of deferred items.

² Virginia's Educational Disparities FY 2007-08, VEA Publication, August 2009.

³ See attached list of deferred items.

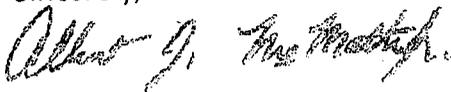
⁴ See attached list of deferred items.

neighbors. When asked what they would like to see for the future of Accomack, there appeared to be a number of major concerns. One was that we protect our environment including our water. They also expressed an interest in good jobs with good wages for our young people so that we could retain them on the Shore. Finally, and perhaps the most mentioned, was a desire on the part of most everyone present to improve our educational system.

In the letter to the taxpayers Chairperson Gordy distributed at the end of the meeting, she states "Some of these revenue reductions can be accommodated through service elimination, while other costs cannot be avoided." I concur with her statement. The school division has in fact eliminated positions and programs over the past two years to accommodate revenue reductions. An additional \$3.2 million reduction, however, will have a very negative effect not only on our school division but on our local economy as well. Continued elimination of revenues to the school division will have the opposite effect the citizens of the county are requesting. Improvements to our school division cannot be made by eliminating choices for children. New businesses will not locate to an area where a school division cannot afford to retain good teachers. Our young people will not return home after having attended college or after serving in the military if good jobs are not available.

In summary, the School Board and its administration are very cognizant of the dire economic times in which we are living. The School Board has always lived within its budget. Our energy program has saved \$946,472 to date. Last year our prudent spending plan enabled the School Board to carry forward approximately \$1.2 million. These carry forward funds have been very instrumental in enabling the School Board to deal with a mid-year state revenue reduction of approximately \$1.2 million without anyone losing his/her job. We believe the school division has been both reasonable and prudent by deferring budget items until the economy regains its strength. We therefore respectfully ask for your support by not reducing our budget.

Sincerely,



Albert J. McMath, Jr.
Chairman



W. Richard Bull, Jr.
Superintendent

INTRODUCTION



Achieving Today...Succeeding Tomorrow

2010-2011 Accomack County School Board Operating Budget

INTRODUCTION TO THE BUDGET

There are seven sections that Virginia uses as guidelines for budget work. They include:

- I. Instruction
- II. Administration, Attendance, and Health
- III. Pupil Transportation
- IV. Operations and Maintenance
- V. Food Services
- VI. Facilities
- VII. Debt Service and Fund Transfers

These sections have sub-areas that help school systems define funding levels for specific programs such as regular elementary classroom programs or secondary special education programs, for example.

The state provides for only two categories that are called elementary and secondary programs. The reader may question where middle school programs fall in this format. Elementary programs are defined as including grade Pre-K through 7. Secondary programs include grades 8 through 12. In the budget, all middle schools are calculated to have $\frac{2}{3}$ of all resources as elementary and $\frac{1}{3}$ as secondary.

Each section of this budget will have an explanation to preface the figures. Should you have questions about this budget, please call the School Board Office for help.

Definition of Terms

The following terms are used in the budget document to describe the non-salary expenditure accounts maintained in the system:

- **PURCHASED SERVICES** - Services acquired from outside sources. Examples would be private vendors, public authorities or government entities. These services are usually on a fee basis or a fixed time contract. Payments for rental of equipment or utility costs are not included.
- **OTHER CHARGES** - This area includes many different expenditure items that could not be classified as services, materials or equipment. Those included are payments for utilities, postage, insurance, leases and rentals, local travel, out of town travel, dues and memberships.
- **MATERIALS AND SUPPLIES** - This area includes articles and commodities which are consumed or materially altered when used. This could be minor equipment that does not fit under capital outlay, fuel costs, books and subscriptions, educational/instructional supplies used in the classroom, food supplies, and all office supplies.
- **CAPITAL OUTLAY** - Funds used for the purchase of new equipment or replacement equipment. This would exclude any major capital outlays associated with facilities acquired or constructed. Some items that would be appropriate in this category include furniture, educational and audiovisual equipment, motor vehicles, communications equipment and medical equipment.

ACCOMACK COUNTY SCHOOL BOARD

Al McMath, Chairman
Election District 7

Travis Thornton, Vice Chairman
Election District 1

Audrey Furness
Election District 2

Aaron E. Kane
Election District 3

Margaret Miles
Election District 4

Camesha Ann Handy
Election District 5

Patricia White
Election District 6

Dr. Ronnie Holden
Election District 8

Naudya Mapp
Election District 9

ACCOMACK COUNTY BOARD OF SUPERVISORS

Laura Belle Gordy, Chairperson
Election District 7

Donald L. Hart, Jr., Vice Chairman
Election District 8

Wanda Thornton
Election District 1

Ron S. Wolff
Election District 2

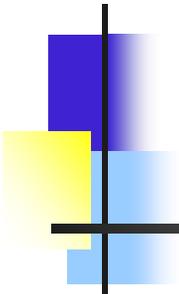
Grayson Chesser
Election District 3

Sandra Hart Mears
Election District 4

John Charles "Jack" Gray
Election District 5

Steve D. Mallette
Election District 6

E. Philip McCaleb
Election District 9



Mission Statement

The Accomack County Public School Division is committed to providing a positive and safe learning environment that nurtures the academic, social, emotional and cultural development of each child to his or her fullest potential so that each student can become a productive member of society.

Accomack County Public Schools Goals

GOAL 1	GOAL 2	GOAL 3	GOAL 4	GOAL 5	GOAL 6	GOAL 7	GOAL 8
<p>Accomack County will expand pre-school opportunities for all children.</p>	<p>Accomack County students will leave school prepared for responsible citizenship, further learning, and productive employment.</p>	<p>Accomack County will have safe, disciplined schools with environments conducive to learning.</p>	<p>Accomack County will provide a staff development program for all employees.</p>	<p>Accomack County will recruit and retain highly-qualified personnel compensating them with competitive salaries and benefits.</p>	<p>Accomack County will promote parental and community partnerships.</p>	<p>Accomack County students and staff will be proficient in the use of state-of-the art technology.</p>	<p>The Accomack County School Board and Administration will be prudent and efficient with resources.</p>
<p>1.1 Students with developmental delays and those who are at risk will be identified. 1.2 Preschool services and their appropriateness will be evaluated. 1.3 Communication networks with parents will be established through inter-agency coalitions. 1.4 Preschool programs will be available at all elementary schools to increase the preschool population served. 1.5 Opportunities for preschool parents to participate in training activities will be provided. 1.6 Program standards will be developed.</p>	<p>2.1 Character building programs beginning at preschool level emphasizing such values as honesty and respect will be implemented in all schools. 2.2 All schools will meet accreditation and SOL standards. 2.3 Opportunities for students to continue learning beyond the regular school day, i.e., enrichment camps, co-op programs, internships, etc. will be provided. 2.4 Standards for internship and apprenticeships will be developed. 2.5 Opportunities to enhance employment readiness skills for students will be provided through collaborative and cooperative efforts with higher education, business, and the community. 2.6 Vocational offerings will be aligned to the available job market. 2.7 Students will exit first grade reading on level. 2.8 Curriculum will be developed for the arts programs. 2.9 Students and staff will be recognized for their achievement and accomplishments. 2.10 SOL "unpacking" will include pacing and sequencing guides. 2.11 Student attendance will be monitored for the purpose of increasing the attendance rate. 2.12 Classroom observation and lesson plans will reflect effective use of the SOL Blueprints and resource guides. 2.13 Student progress will be continuously evaluated to identify students who need additional reteaching or referral to CST. 2.14 SOL test scores and other data will be analyzed and disaggregated (quality and equity) and used to make instructional decisions.</p>	<p>3.1 Each school will develop an emergency response plan. 3.2 Alternative education programs will be developed for disruptive students. 3.3 The number of suspensions and the subsequent number of instructional days the students miss will be monitored. 3.4 The drop-out rate will decrease and the graduation rate will increase. 3.5 Phase 2 of the existing program will continue. 3.6. Comprehensive discipline programs will be developed for all schools. 3.7 Parents, students, staff and the public will receive information on school policies regarding weapons, drug, alcohol, tobacco, and inappropriate sexual conduct. 3.8 Schools will be drug, alcohol, tobacco and weapon free. 3.9 Sexual, racial, religion or ethnic harassment will not be tolerated.</p>	<p>4.1 Staff development will be standards driven and based on identified needs of staff, both professional and classified. 4.2 All staff will be provided diversity training in cultural and ethnic differences and how the use of language impacts communication. 4.3 Staff development will be provided on better understanding children from poverty to build relationships of mutual respect. 4.4 Staff development in behavior management and the schools' comprehensive discipline program will be provided.</p>	<p>5.1 Salary and benefit package will be compared and adjusted to be competitive. 5.2 All Accomack County school personnel will be evaluated annually. 5.3 Staff will be licensed and endorsed in their field.</p>	<p>6.1 School and business partnerships will be implemented at each school. 6.2 Parents will be provided orientation that includes information about course objectives, grading standards, SOL requirements, graduation requirements, volunteer opportunities, and strategies for helping their child at home. 6.3 Parents will be provided opportunities to participate in sessions that demonstrate the school's partnership with them in promoting the social, physical, emotional and academic growth of their children. 6.4 Collaborative programs that promote adult education will be supported. 6.5 Schools will create a welcoming environment for parents and the public.</p>	<p>7.1 All Accomack County students and staff will meet state and county mandates. 7.2 Technology will be upgraded to meet current trends. 7.3 Staff development will be provided on integration of technology into instruction.</p>	<p>8.1 Administration and staff with fiscal responsibilities will be accountable for the use of funding and resources. 8.2 Financial and program audits will be conducted in a timely and proficient manner. 8.3 Schools will operate efficiently and effectively to best serve their constituents. 8.4 Comprehensive facilities renewal plan will be developed and implemented. 8.5 Standard operation procedures will be developed for facilities. 8.6 Replacement cycles will be developed for the Board's capital and non-capital resources.</p>

REVENUES



Achieving Today...Succeeding Tomorrow

2010-2011 Accomack County School Board Operating Budget

Accomack County Schools Operating Budget Comparative Revenues

	2008 - 2009 Actual Revenues	2009 - 2010 Adopted Revenues	2010 - 2011 Adopted Revenues
<u>State</u>			
Basic Aid	\$ 15,746,656	\$ 14,037,916	\$ 12,978,457
Textbooks	\$ -	\$ 359,889	\$ 158,435
Sales Tax	\$ 4,792,594	\$ 5,608,364	\$ 5,329,724
Vocational Ed - SOQ	\$ 535,638	\$ 528,356	\$ 470,421
Gifted Ed - SOQ	\$ 141,605	\$ 139,680	\$ 138,714
Special Ed - SOQ	\$ 2,037,888	\$ 2,007,145	\$ 1,836,452
Prevention, Intervention & Remediation	\$ 652,617	\$ 640,707	\$ 603,104
Retirement	\$ 1,163,628	\$ 1,141,735	\$ 509,623
Social Security	\$ 898,887	\$ 886,666	\$ 859,423
Group Life	\$ 40,019	\$ 30,365	\$ 30,155
Remedial Summer School	\$ 1,450	\$ -	\$ 39,888
Governor's School	\$ 7,101	\$ 7,101	\$ 7,101
Lottery	\$ -	\$ 270,433 *	\$ -
At Risk	\$ 1,020,673	\$ 930,012	\$ 915,197
At Risk Four Year Olds	\$ 314,899	\$ 307,161	\$ 337,392
Early Reading Intervention	\$ 105,432	\$ 103,515	\$ 106,293
GED Funding	\$ 15,717	\$ 15,717	\$ 15,717
Voc Ed - Categorical	\$ 47,689	\$ 58,560	\$ 57,076
Voc Ed - Equipment	\$ 9,387	\$ -	\$ -
Voc Ed - Industry Certification	\$ 9,580	\$ 5,000	\$ 5,000
Spec Ed - Homebound	\$ 39,474	\$ 42,237	\$ 24,121
Special Ed - Tuition	\$ 28,440	\$ 58,909	\$ 30,695
Misc State Grants	\$ 20,632	\$ -	\$ -
Mentor Teacher Program	\$ 5,386	\$ 5,788	\$ 5,386
Project Renew	\$ 37,154	\$ -	\$ -
Enrollment Loss	\$ 65,446	\$ 87,053	\$ -
English Second Language	\$ 312,119	\$ 334,908	\$ 242,452
State Fiscal Stabilization Fund	\$ -	\$ 1,692,205	\$ -
<u>Total State</u>	<u>\$ 28,050,111</u>	<u>\$ 29,299,422</u>	<u>\$ 24,700,826</u>

Accomack County Schools Operating Budget Comparative Revenues

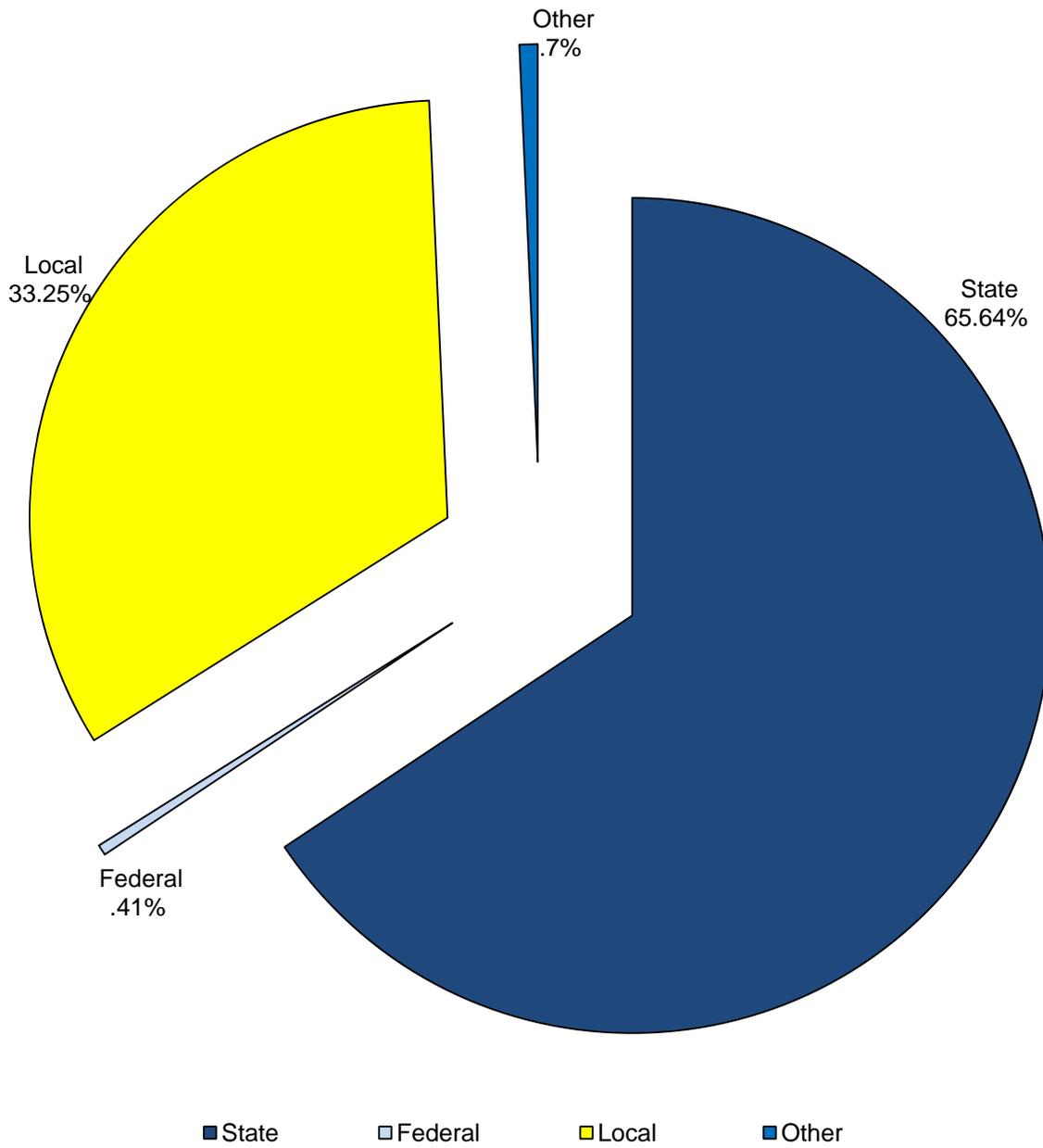
	<u>2008 - 2009</u> Actual Revenues	<u>2009 - 2010</u> Adopted Revenues	<u>2010 - 2011</u> Adopted Revenues
<u>Federal</u>			
Carl Perkins - Voc	\$ 184,558	\$ 182,730	\$ 182,730
Other Federal	\$ 12,035	\$ -	\$ -
<u>Total Federal</u>	\$ 196,593	\$ 182,730	\$ 182,730
<u>Local - Operating</u>	\$ 15,082,272	\$ 14,812,272	\$ 15,542,272
<u>Local - Capital</u>	\$ -	\$ -	\$ -
<u>Other</u>			
Miscellaneous	\$ 434,826	\$ 312,776	\$ 312,776
Medicaid Reimbursements	\$ -	\$ -	\$ 100,000
E-rate	\$ 113,313	\$ -	\$ -
<u>Total Other</u>	\$ 548,139	\$ 312,776	\$ 412,776
<u>Total Revenues #</u>	\$ 43,877,115	\$ 44,607,200	\$ 40,838,604

* The Lottery Revenue has been reduced by \$295,000 from the State figure since this amount is required by the County for the School Debt Service Fund.

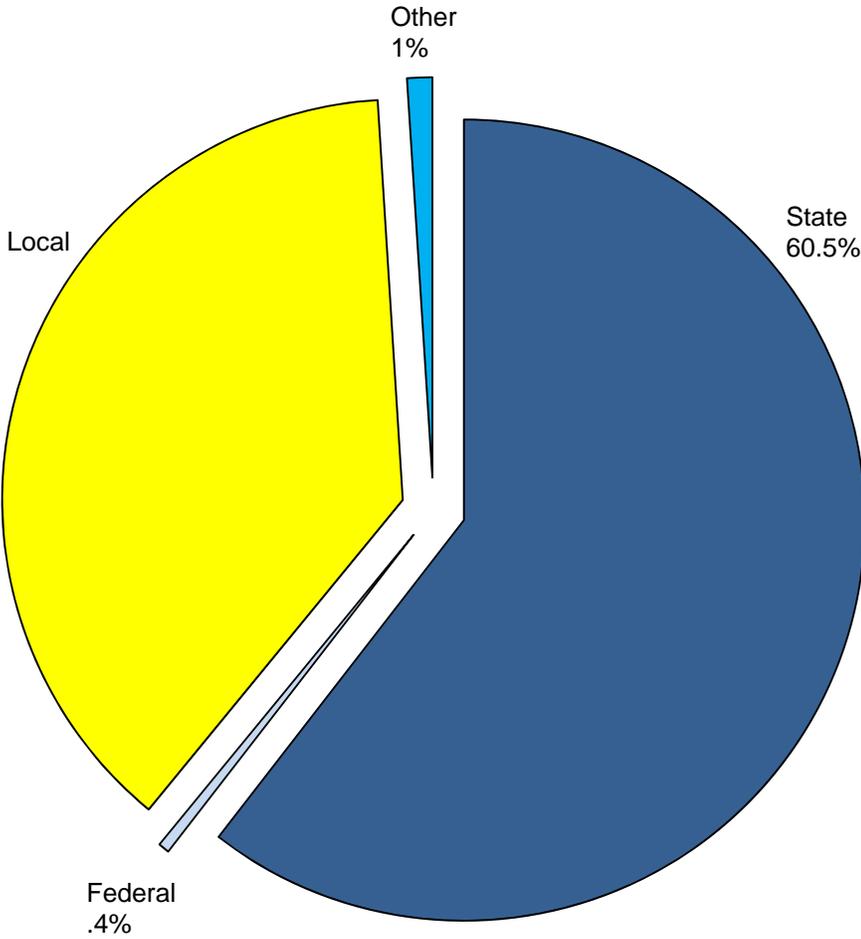
Total Revenues may be adjusted by future grants / initiatives which the School Division may qualify for during the 2010 - 2011 school year.

^ The total overall budget decrease is 8.4%.

Accomack County Schools Adopted Revenues FY 2010



**Accomack County Schools
Adopted Revenues
FY 2011**



■ State ■ Federal ■ Local ■ Other

EXPENDITURES



Achieving Today...Succeeding Tomorrow

2010-2011 Accomack County School Board Operating Budget

**Accomack County Schools
Summary of Expenditures**

	<u>Actual 2008 - 2009 Budget</u>	<u>Adopted 2009 - 2010 Budget</u>	<u>Adopted 2010 - 2011 Budget</u>	
I. Instruction				
A. Classroom Instruction				
1	Regular Elementary Classroom Programs	\$ 11,801,525	\$ 12,300,426	\$ 11,023,138
2	Elementary Special Education Programs	\$ 3,053,644	\$ 2,972,036	\$ 2,638,835
3	Elementary Talented & Gifted Programs	\$ 201,586	\$ 264,700	\$ 209,539
4	Regular Secondary Classroom Programs	\$ 7,541,910	\$ 7,298,804	\$ 6,679,645
5	Secondary Special Education Programs	\$ 827,325	\$ 957,308	\$ 924,117
6	Secondary Vocational Education Programs	\$ 1,226,382	\$ 1,264,538	\$ 1,213,742
7	Summer Programs	\$ 10,561	\$ 51,262	\$ 91,150
8	Adult Programs	\$ -	\$ 19,717	\$ 19,717
	Total Classroom Instruction	\$ 24,662,933	\$ 25,128,791	\$ 22,799,883
B. Guidance Services				
1	Regular Elementary Programs	\$ 485,038	\$ 580,759	\$ 532,725
2	Regular Secondary Programs	\$ 470,673	\$ 568,993	\$ 470,876
3	Secondary Vocational Programs	\$ 80,313	\$ 75,501	\$ 75,501
	Total Guidance Services	\$ 1,036,024	\$ 1,225,253	\$ 1,079,102
C. Homebound Instruction				
1	Elementary Program	\$ 7,827	\$ 29,869	\$ 29,869
2	Secondary Program	\$ 63,503	\$ 84,579	\$ 84,579
	Total Homebound Instruction	\$ 71,330	\$ 114,448	\$ 114,448
D. Improvement of Instruction				
1	Regular Elementary Education Programs	\$ 260,853	\$ 318,012	\$ 303,010
2	Elementary Special Education Programs	\$ 261,603	\$ 214,467	\$ 203,664
3	Regular Secondary Education Programs	\$ 482,504	\$ 534,169	\$ 297,872
4	Secondary Vocational Programs	\$ 25,338	\$ 41,180	\$ 11,563
	Total Improvement of Instruction	\$ 1,030,298	\$ 1,107,828	\$ 816,109
E. Media Services				
1	Elementary Programs	\$ 443,739	\$ 485,036	\$ 466,875
2	Secondary Programs	\$ 424,765	\$ 328,084	\$ 277,111
	Total Media Services	\$ 868,504	\$ 813,120	\$ 743,986

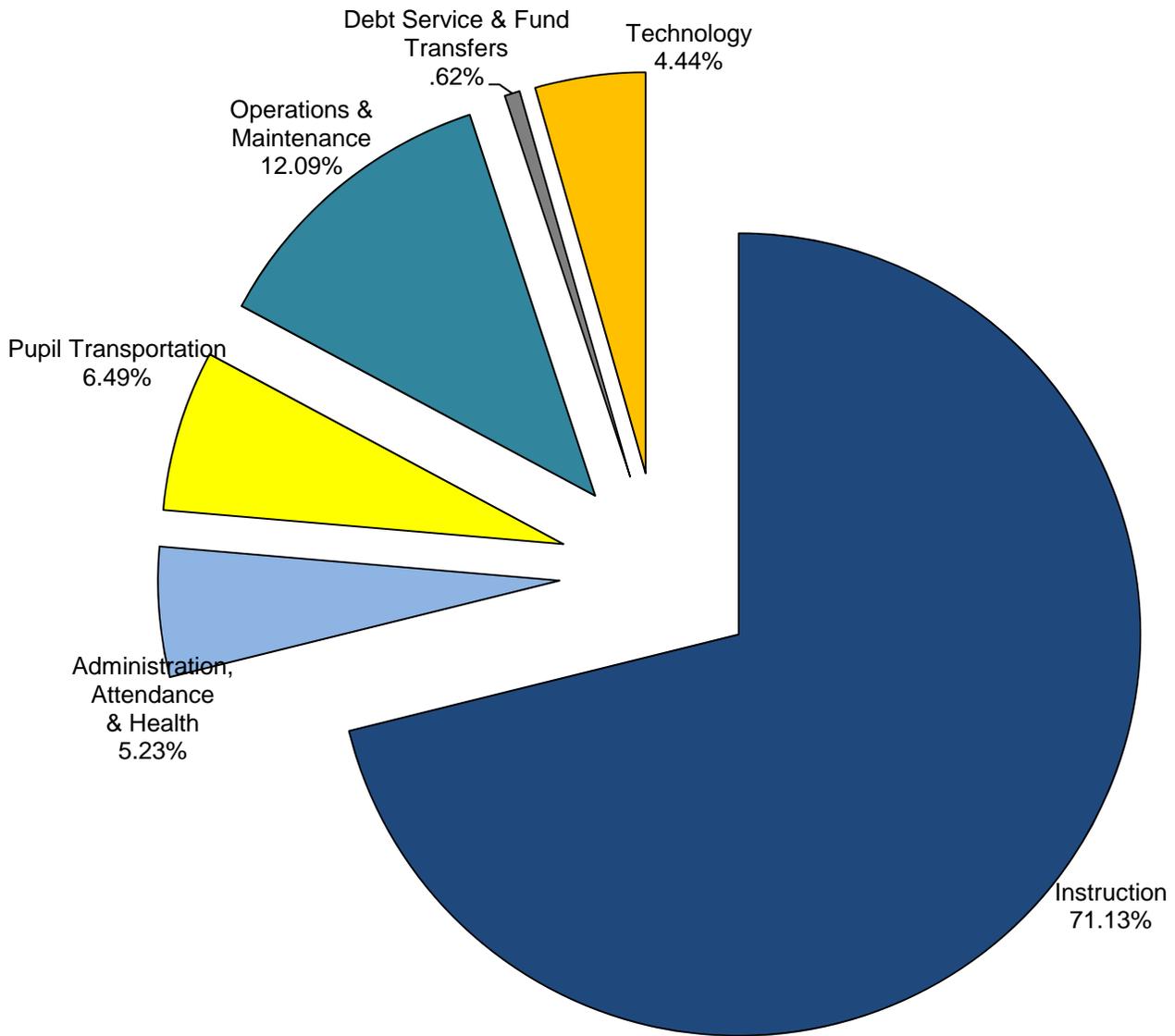
**Accomack County Schools
Summary of Expenditures**

		<u>Actual 2008 - 2009 Budget</u>	<u>Adopted 2009 - 2010 Budget</u>	<u>Adopted 2010 - 2011 Budget</u>
F.	Office of the Principal			
1	Elementary Programs	\$ 1,773,219	\$ 1,845,278	\$ 1,653,091
2	Secondary Programs	\$ 1,267,014	\$ 1,393,992	\$ 1,279,921
3	Secondary Vocational Programs	\$ 57,514	\$ 91,734	\$ 93,194
	Total Office of the Principal	<u>\$ 3,097,747</u>	<u>\$ 3,331,004</u>	<u>\$ 3,026,206</u>
	Total Instruction	<u><u>\$ 30,766,836</u></u>	<u><u>\$ 31,720,444</u></u>	<u><u>\$ 28,579,734</u></u>
II.	Administration, Attendance & Health			
A.	Board Services	\$ 49,005	\$ 58,137	\$ 58,137
B.	Executive Administrative Services	\$ 344,730	\$ 401,041	\$ 333,798
C.	Personnel Services	\$ 213,569	\$ 273,882	\$ 265,115
D.	Fiscal Services	\$ 303,443	\$ 365,775	\$ 352,624
E.	Attendance Services	\$ 133,126	\$ 149,130	\$ 142,554
F.	Health Services	\$ 595,300	\$ 502,759	\$ 454,424
G.	Psychological Services	\$ 262,632	\$ 195,369	\$ 184,566
H.	Speech & Audiology Services	\$ 206,487	\$ 388,992	\$ 381,477
	Total Admin, Attendance & Health	<u><u>\$ 2,108,292</u></u>	<u><u>\$ 2,335,085</u></u>	<u><u>\$ 2,172,695</u></u>
III.	Pupil Transportation			
A.	Management & Direction	\$ 63,926	\$ 62,537	\$ 59,406
B.	Vehicle Operation	\$ 2,306,614	\$ 2,334,063	\$ 2,243,143
C.	Vehicle Maintenance	\$ 580,846	\$ 499,094	\$ 486,413
	Total Pupil Transportation	<u><u>\$ 2,951,386</u></u>	<u><u>\$ 2,895,694</u></u>	<u><u>\$ 2,788,962</u></u>

**Accomack County Schools
Summary of Expenditures**

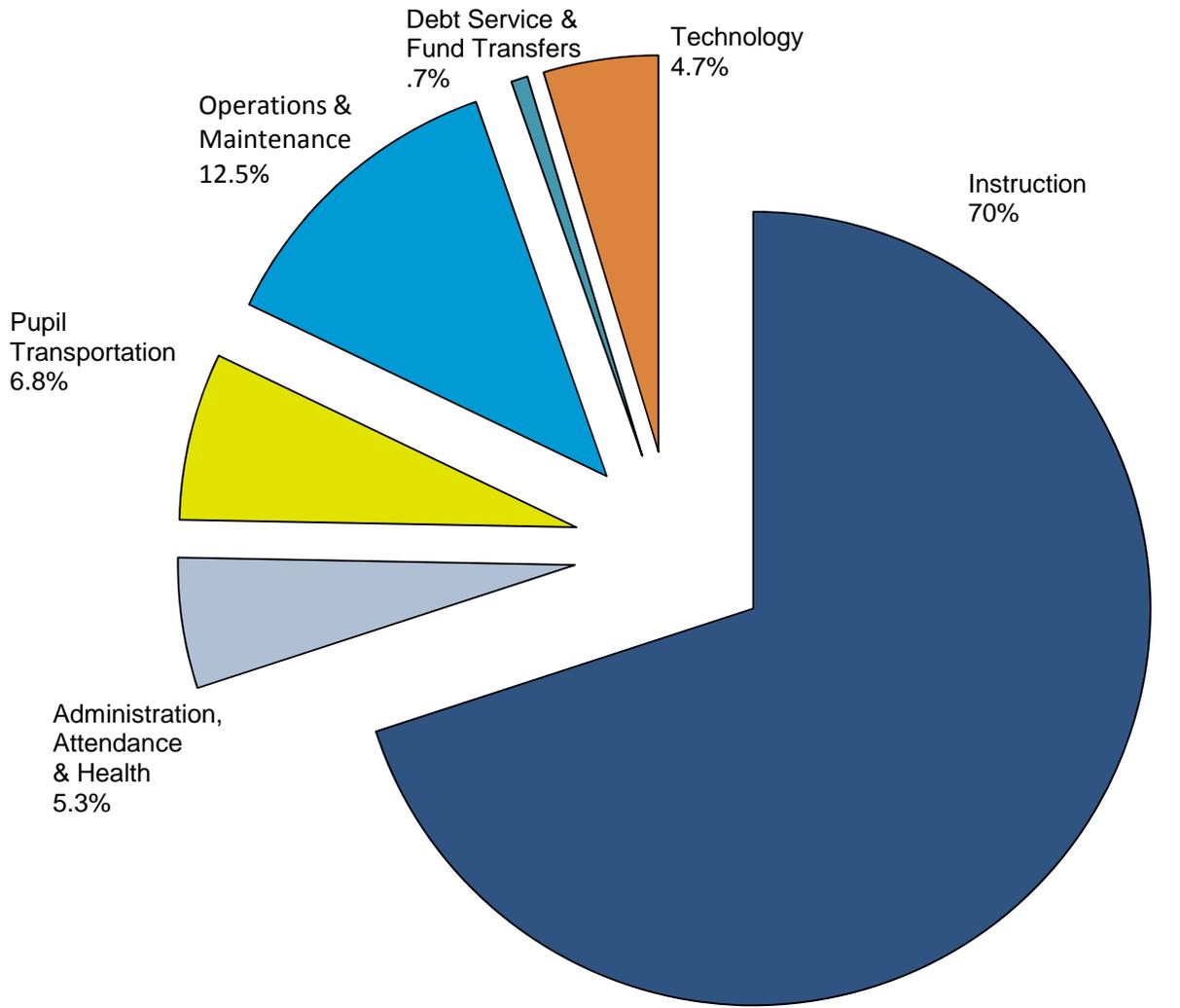
	<u>Actual 2008 - 2009 Budget</u>	<u>Adopted 2009 - 2010 Budget</u>	<u>Adopted 2010 - 2011 Budget</u>
IV. Operations & Maintenance			
A. Management & Direction	\$ 125,295	\$ 122,934	\$ 116,672
B. Building Services	\$ 4,860,129	\$ 5,085,425	\$ 4,810,421
C. Grounds Services	\$ 145,564	\$ 134,677	\$ 128,571
D. Equipment Services	\$ 546	\$ 9,497	\$ 9,497
E. Vehicle Services	\$ 69,654	\$ 46,500	\$ 46,500
Total Operations & Maintenance	<u>\$ 5,201,188</u>	<u>\$ 5,399,033</u>	<u>\$ 5,111,661</u>
V. Food Services	\$ 15,123	\$ -	\$ -
VI. Facilities	\$ -	\$ -	\$ -
VII. Debt Service & Fund Transfers	\$ 180,728	\$ 275,000	\$ 275,000
VIII. Technology			
A. Classroom Instruction	\$ 1,665,982	\$ 1,371,078	\$ 1,322,079
B. Instructional Support	\$ 984,437	\$ 605,866	\$ 583,473
C. Administration	\$ 2,254	\$ 5,000	\$ 5,000
D. Attendance & Health	\$ -	\$ -	\$ -
E. Pupil Transportation	\$ 39	\$ -	\$ -
F. Operations & Maintenance	\$ 850	\$ -	\$ -
Total Technology	<u>\$ 2,653,562</u>	<u>\$ 1,981,944</u>	<u>\$ 1,910,552</u>
Total Operating Budget	<u>\$ 43,877,115</u>	<u>\$ 44,607,200</u>	<u>\$ 40,838,604</u>

**Accomack County Schools
Adopted Expenditures
FY 2010**



- Instruction
- Administration, Attendance & Health
- Pupil Transportation
- Operations & Maintenance
- Debt Service & Fund Transfers
- Technology

**Accomack County Schools
Adopted Expenditures
FY 2011**



- Instruction
- Administration, Attendance & Health
- Pupil Transportation
- Operations & Maintenance
- Debt Service & Fund Transfers
- Technology

INSTRUCTION



Achieving Today...Succeeding Tomorrow

2010-2011 Accomack County School Board Operating Budget

**Accomack County Schools
Operating Expenditures
Instruction**

I. Instruction

A. Classroom Instruction

- 1 Regular Elementary Classroom Programs
- 2 Elementary Special Education Programs
- 3 Elementary Talented and Gifted Programs
- 4 Regular Secondary Classroom Programs
- 5 Secondary Special Education Programs
- 6 Secondary Vocational Education Programs
- 7 Summer Programs
- 8 Adult Programs

B. Guidance Services

- 1 Regular Elementary Programs
- 2 Regular Secondary Programs
- 3 Secondary Vocational Programs

C. Homebound Instruction

- 1 Elementary Program
- 2 Secondary Program

D. Improvement of Instruction

- 1 Regular Elementary Education Programs
- 2 Elementary Special Education Programs
- 3 Regular Secondary Education Programs
- 4 Secondary Vocational Programs

E. Media Services

- 1 Elementary Programs
- 2 Secondary Programs

F. Office of the Principal

- 1 Elementary Programs
- 2 Secondary Programs
- 3 Secondary Vocational Programs

**Accomack County Schools
Operating Expenditures
Instruction**

I. Instruction

Classroom Instruction

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Elementary			
Regular Classroom Programs			
Salaries & Fringe Benefits	\$ 11,676,127	\$ 11,981,418	\$ 10,690,282
Purchased Services	\$ 15,448	\$ 48,067	\$ 48,067
Other Charges	\$ 23,864	\$ 61,377	\$ 61,377
Materials & Supplies	\$ 66,659	\$ 199,564	\$ 213,412
Capital Outlay	\$ 19,427	\$ 10,000	\$ 10,000
	<u>\$ 11,801,525</u>	<u>\$ 12,300,426</u>	<u>\$ 11,023,138</u>
Special Education Programs			
Salaries & Fringe Benefits	\$ 2,937,736	\$ 2,917,537	\$ 2,584,336
Purchased Services	\$ 102,271	\$ 24,901	\$ 24,901
Other Charges	\$ 6,708	\$ 15,120	\$ 15,120
Materials & Supplies	\$ 6,929	\$ 5,500	\$ 5,500
Capital Outlay	\$ -	\$ 8,978	\$ 8,978
	<u>\$ 3,053,644</u>	<u>\$ 2,972,036</u>	<u>\$ 2,638,835</u>
Talented & Gifted Programs			
Salaries & Fringe Benefits	\$ 182,601	\$ 245,623	\$ 190,462
Purchased Services	\$ 3,136	\$ 1,670	\$ 1,670
Other Charges	\$ 4,048	\$ 5,857	\$ 5,857
Materials & Supplies	\$ 11,801	\$ 11,550	\$ 11,550
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 201,586</u>	<u>\$ 264,700</u>	<u>\$ 209,539</u>
Total Elementary Classroom	<u>\$ 15,056,755</u>	<u>\$ 15,537,162</u>	<u>\$ 13,871,512</u>

**Accomack County Schools
Operating Expenditures
Instruction**

Classroom Instruction - continued

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Secondary			
Regular Classroom Programs			
Salaries & Fringe Benefits	\$ 7,094,819	\$ 6,988,764	\$ 6,369,605
Purchased Services	\$ 113,686	\$ 72,196	\$ 72,196
Other Charges	\$ 32,338	\$ 35,681	\$ 35,681
Materials & Supplies	\$ 251,353	\$ 199,906	\$ 199,906
Capital Outlay	\$ 49,714	\$ 2,257	\$ 2,257
	<u>\$ 7,541,910</u>	<u>\$ 7,298,804</u>	<u>\$ 6,679,645</u>
Special Education Programs			
Salaries & Fringe Benefits	\$ 779,320	\$ 933,457	\$ 900,266
Purchased Services	\$ 47,335	\$ 17,151	\$ 17,151
Other Charges	\$ 460	\$ 800	\$ 800
Materials & Supplies	\$ 210	\$ 5,900	\$ 5,900
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 827,325</u>	<u>\$ 957,308</u>	<u>\$ 924,117</u>
Vocational Education Programs			
Salaries & Fringe Benefits	\$ 955,462	\$ 886,726	\$ 835,930
Purchased Services	\$ 10,097	\$ 17,740	\$ 17,740
Other Charges	\$ 26,113	\$ 27,265	\$ 27,265
Materials & Supplies	\$ 129,554	\$ 176,651	\$ 176,651
Capital Outlay	\$ 105,156	\$ 156,156	\$ 156,156
	<u>\$ 1,226,382</u>	<u>\$ 1,264,538</u>	<u>\$ 1,213,742</u>
Total Secondary Classroom	<u>\$ 9,595,617</u>	<u>\$ 9,520,650</u>	<u>\$ 8,817,504</u>

**Accomack County Schools
Operating Expenditures
Instruction**

Classroom Instruction - continued

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Summer & Adult Programs			
Summer Programs			
Salaries & Fringe Benefits	\$ 10,561	\$ 51,262	\$ 51,262
Purchased Services	\$ -	\$ -	\$ 39,888
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 10,561</u>	<u>\$ 51,262</u>	<u>\$ 91,150</u>
Adult Programs			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ 7,838	\$ 7,838
Other Charges	\$ -	\$ 4,000	\$ 4,000
Materials & Supplies	\$ -	\$ 7,879	\$ 7,879
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ 19,717</u>	<u>\$ 19,717</u>
Total Summer & Adult Programs	<u>\$ 10,561</u>	<u>\$ 70,979</u>	<u>\$ 110,867</u>
<i>Total Classroom Instruction</i>	<u>\$ 24,662,933</u>	<u>\$ 25,128,791</u>	<u>\$ 22,799,883</u>

**Accomack County Schools
Operating Expenditures
Instruction**

Classroom Instruction - continued

Purpose: Classroom Instruction includes all costs associated with instruction in the classroom, including compensation of all instructional staff (teachers and teaching assistants) with related employee benefits. Also included in this category are all school instructional allotments as well as substitute pay, instructional materials, textbooks, supplies, itinerant teacher travel, replacement equipment and new equipment.

Comments: The instructional allotments given to each school to provide for instructional supplies are included in this category as well as expenses for workbooks and consumables. There is no proposed salary step increase or cost of living (COLA) increase or any school division employee.

**Accomack County Schools
Operating Expenditures
Instruction**

Guidance Services

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Elementary			
Regular Programs			
Salaries & Fringe Benefits	\$ 469,977	\$ 571,634	\$ 523,600
Purchased Services	\$ 11,690	\$ 2,750	\$ 2,750
Other Charges	\$ 1,859	\$ 4,750	\$ 4,750
Materials & Supplies	\$ 1,512	\$ 1,625	\$ 1,625
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 485,038</u>	<u>\$ 580,759</u>	<u>\$ 532,725</u>
Secondary			
Regular Programs			
Salaries & Fringe Benefits	\$ 448,692	\$ 543,023	\$ 444,906
Purchased Services	\$ 8,358	\$ 9,695	\$ 9,695
Other Charges	\$ 7,159	\$ 8,600	\$ 8,600
Materials & Supplies	\$ 5,724	\$ 7,675	\$ 7,675
Capital Outlay	\$ 740	\$ -	\$ -
	<u>\$ 470,673</u>	<u>\$ 568,993</u>	<u>\$ 470,876</u>
Vocational Programs			
Salaries & Fringe Benefits	\$ 80,313	\$ 75,501	\$ 75,501
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 80,313</u>	<u>\$ 75,501</u>	<u>\$ 75,501</u>
Total Secondary	<u>\$ 550,986</u>	<u>\$ 644,494</u>	<u>\$ 546,377</u>
Total Guidance Services	<u><u>\$ 1,036,024</u></u>	<u><u>\$ 1,225,253</u></u>	<u><u>\$ 1,079,102</u></u>

**Accomack County Schools
Operating Expenditures
Instruction**

Guidance Services - continued

Purpose: The Guidance Services budget includes activities involving counseling with students and parents; consulting with other staff members on learning problems; evaluating the abilities of students; assisting students as they make their own educational and career plans and choices; assisting students in personal and social development; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students. All of the above activities are designed to assess and improve the well-being of students and to supplement the teaching process.

Comments: All professional positions are included in the new salary scale described under classroom instruction. Elementary is defined as grades K-7 and secondary is defined as grades 8-12. Middle school is pro-rated as 67% elementary and 33% secondary.

**Accomack County Schools
Operating Expenditures
Instruction**

Homebound Instruction

	<u>Actual 2008 - 2009 Budget</u>	<u>Adopted 2009 - 2010 Budget</u>	<u>Adopted 2010 - 2011 Budget</u>
Elementary			
Salaries & Fringe Benefits	\$ 7,827	\$ 29,869	\$ 29,869
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 7,827</u>	<u>\$ 29,869</u>	<u>\$ 29,869</u>
Secondary			
Salaries & Fringe Benefits	\$ 63,503	\$ 84,579	\$ 84,579
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 63,503</u>	<u>\$ 84,579</u>	<u>\$ 84,579</u>
<i>Total Homebound Instruction</i>	<u><u>\$ 71,330</u></u>	<u><u>\$ 114,448</u></u>	<u><u>\$ 114,448</u></u>

Purpose: This budget provides funds for a program of homebound instruction for students who are unable to attend the regular school program because of physical disabilities, disease, emotional disorder, or pregnancy.

Comments: No permanent personnel are employed in the Homebound Instruction program. Rather, existing teachers are paid on an hourly basis for all homebound instruction.

**Accomack County Schools
Operating Expenditures
Instruction**

Improvement of Instruction

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Elementary			
Regular Programs			
Salaries & Fringe Benefits	\$ 175,531	\$ 191,106	\$ 181,141
Purchased Services	\$ 24,243	\$ 34,450	\$ 34,450
Other Charges	\$ 40,441	\$ 53,287	\$ 48,250
Materials & Supplies	\$ 15,171	\$ 28,169	\$ 28,169
Capital Outlay	\$ 5,467	\$ 11,000	\$ 11,000
	\$ 260,853	\$ 318,012	\$ 303,010
Special Education Programs			
Salaries & Fringe Benefits	\$ 225,332	\$ 150,467	\$ 139,664
Purchased Services	\$ 2,002	\$ 60,000	\$ 60,000
Other Charges	\$ 18,290	\$ 4,000	\$ 4,000
Materials & Supplies	\$ 15,979	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	\$ 261,603	\$ 214,467	\$ 203,664
Total Elementary	\$ 522,456	\$ 532,479	\$ 506,674
Secondary			
Regular Programs			
Salaries & Fringe Benefits	\$ 371,837	\$ 396,452	\$ 165,193
Purchased Services	\$ 21,879	\$ 28,264	\$ 28,264
Other Charges	\$ 59,416	\$ 67,319	\$ 62,281
Materials & Supplies	\$ 25,194	\$ 31,134	\$ 31,134
Capital Outlay	\$ 4,178	\$ 11,000	\$ 11,000
	\$ 482,504	\$ 534,169	\$ 297,872
Vocational Programs			
Salaries & Fringe Benefits	\$ 23,311	\$ 39,002	\$ 9,385
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ 2,027	\$ 2,075	\$ 2,075
Materials & Supplies	\$ -	\$ 103	\$ 103
Capital Outlay	\$ -	\$ -	\$ -
	\$ 25,338	\$ 41,180	\$ 11,563
Total Secondary	\$ 507,842	\$ 575,349	\$ 309,435
Total Improvement of Instruction	\$ 1,030,298	\$ 1,107,828	\$ 816,109

Accomack County Schools
Operating Expenditures
Instruction

Improvement of Instruction - continued

Purpose: Improvement of Instruction includes activities concerned with directing, managing and supervising curriculum and staff development activities, techniques of instruction and child development and understanding. This budget funds activities that contribute to the professional development and growth of the instructional staff as well as costs associated with assisting the instructional staff with the content and process of providing learning experiences for students.

Comments: Included in this category are teacher in-service programs as well as approved course reimbursement for recertification classes and conferences. Compensation of the Assistant Superintendent of Instruction, Coordinators (Elementary, Middle, High & Vocational, Special Education and Technology) and supporting clerical staff with related employee benefits are also included in this section as are printing costs for the Division Calendar, Course Offerings Guide and SOL Benchmark tests.

**Accomack County Schools
Operating Expenditures
Instruction**

Media Services

	Actual 2007 - 2008 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Elementary			
Salaries & Fringe Benefits	\$ 416,922	\$ 434,820	\$ 416,659
Purchased Services	\$ 3,807	\$ 10,166	\$ 10,166
Other Charges	\$ 20	\$ 1,800	\$ 1,800
Materials & Supplies	\$ 22,990	\$ 38,250	\$ 38,250
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 443,739</u>	<u>\$ 485,036</u>	<u>\$ 466,875</u>
Secondary			
Salaries & Fringe Benefits	\$ 381,510	\$ 272,709	\$ 221,736
Purchased Services	\$ 3,806	\$ 6,375	\$ 6,375
Other Charges	\$ -	\$ 2,400	\$ 2,400
Materials & Supplies	\$ 39,449	\$ 46,600	\$ 46,600
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 424,765</u>	<u>\$ 328,084</u>	<u>\$ 277,111</u>
Total Media Services	<u><u>\$ 868,504</u></u>	<u><u>\$ 813,120</u></u>	<u><u>\$ 743,986</u></u>

**Accomack County Schools
Operating Expenditures
Instruction**

Media Services - continued

Purpose: Media Services encompasses activities concerned with the use of all teaching and learning resources, including hardware, and content materials in the library / media centers. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials. This budget category also includes selecting, acquiring, cataloging and circulating printed, audio and visual material. It also involves scheduling library use by student and staff.

Comments: Included in this category are the Media Allocations given to each school, and the compensation and related employee benefits for all Librarians and Library Assistants. The media allotment for schools is set at \$12.50 for each high school student and \$10 for all other students. Also included in this category is the cost for all on-line subscriptions for reference databases, magazines and periodicals.

**Accomack County Schools
Operating Expenditures
Instruction**

Office of the Principal

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Elementary			
Salaries & Fringe Benefits	\$ 1,668,683	\$ 1,711,017	\$ 1,518,830
Purchased Services	\$ 1,550	\$ 6,558	\$ 6,558
Other Charges	\$ 35,946	\$ 51,004	\$ 51,004
Materials & Supplies	\$ 64,792	\$ 72,699	\$ 72,699
Capital Outlay	\$ 2,248	\$ 4,000	\$ 4,000
	<u>\$ 1,773,219</u>	<u>\$ 1,845,278</u>	<u>\$ 1,653,091</u>
Secondary			
Regular Programs			
Salaries & Fringe Benefits	\$ 1,114,376	\$ 1,243,207	\$ 1,129,136
Purchased Services	\$ 63,773	\$ 64,309	\$ 64,309
Other Charges	\$ 39,189	\$ 31,476	\$ 31,476
Materials & Supplies	\$ 47,047	\$ 52,500	\$ 52,500
Capital Outlay	\$ 2,629	\$ 2,500	\$ 2,500
	<u>\$ 1,267,014</u>	<u>\$ 1,393,992</u>	<u>\$ 1,279,921</u>
Vocational Programs			
Salaries & Fringe Benefits	\$ 55,403	\$ 90,634	\$ 92,094
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ 2,111	\$ 1,100	\$ 1,100
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 57,514</u>	<u>\$ 91,734</u>	<u>\$ 93,194</u>
Total Secondary	<u>\$ 1,324,528</u>	<u>\$ 1,485,726</u>	<u>\$ 1,373,115</u>
Total Office of the Principal	<u>\$ 3,097,747</u>	<u>\$ 3,331,004</u>	<u>\$ 3,026,206</u>
Total Instruction	<u><u>\$ 30,766,836</u></u>	<u><u>\$ 31,720,444</u></u>	<u><u>\$ 28,579,734</u></u>

**Accomack County Schools
Operating Expenditures
Instruction**

Office of the Principal - continued

Purpose: Office of the Principal includes those activities concerned with the direction and management of a particular school. These school administration services include the activities performed by the principal and their assistants while they supervise all operations of the school, evaluate staff members of the school, assign duties to staff members, supervise and maintain the records of the school, and coordinate school instructional activities. These activities also include the work of the clerical staff in support of the teaching and administrative duties.

Comments: Elementary is defined as grades K - 7 and secondary as grades 8 - 12. Included in this category are all school supplemental office allotments which are used to operate the office throughout the school year.

**ADMINISTRATION, ATTENDANCE &
HEALTH**



Achieving Today...Succeeding Tomorrow

**2010-2011
Accomack County School Board
Operating Budget**

Accomack County Schools
Operating Expenditures
Administration, Attendance & Health

II. Administration, Attendance & Health

- A. Board Services**
- B. Executive Administrative Services**
- C. Personnel Services**
- D. Fiscal Services**
- E. Attendance Services**
- F. Health Services**
- G. Psychological Services**
- H. Speech & Audiology Services**

**Accomack County Schools
Operating Expenditures
Administration, Attendance & Health**

II. Administration, Attendance & Health

Administration

Board Services

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Salaries & Fringe Benefits	\$ 29,184	\$ 29,419	\$ 29,419
Purchased Services	\$ 980	\$ 10,250	\$ 10,250
Other Charges	\$ 18,300	\$ 17,268	\$ 17,268
Materials & Supplies	\$ 541	\$ 1,200	\$ 1,200
Capital Outlay	\$ -	\$ -	\$ -
	\$ 49,005	\$ 58,137	\$ 58,137

Purpose: The Board Services budget accounts for activities connected with directing and managing the general operation of the Local Educational Agency. This appointed body has been created by State law and vested with responsibilities for educational activities in a given administrative unit.

Comments: Included in this category is all Board travel and convention fees.

**Accomack County Schools
Operating Expenditures
Administration, Attendance & Health**

Executive Administrative Services

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Salaries & Fringe Benefits	\$ 264,475	\$ 263,068	\$ 195,825
Purchased Services	\$ 16,694	\$ 73,850	\$ 73,850
Other Charges	\$ 53,829	\$ 49,023	\$ 49,023
Materials & Supplies	\$ 9,233	\$ 11,750	\$ 11,750
Capital Outlay	\$ 499	\$ 3,350	\$ 3,350
	\$ 344,730	\$ 401,041	\$ 333,798

Purpose: The Executive Administration budget provides for expenses connected with the overall general administration of or executive responsibility of the school district. It also includes activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, and the general public.

Comments: Included in this category are the expenses for the Superintendent and clerical support with the related employee benefits. It also includes legal and bonding fees as well as all telephone charges, duplicating costs and office supplies for the Central Office.

**Accomack County Schools
Operating Expenditures
Administration, Attendance & Health**

Personnel Services

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Salaries & Fringe Benefits	\$ 178,639	\$ 192,075	\$ 183,308
Purchased Services	\$ 27,050	\$ 63,500	\$ 63,500
Other Charges	\$ 2,753	\$ 9,957	\$ 9,957
Materials & Supplies	\$ 5,127	\$ 8,350	\$ 8,350
Capital Outlay	\$ -	\$ -	\$ -
	\$ 213,569	\$ 273,882	\$ 265,115

Purpose: The Personnel Services budget includes those activities connected with maintaining an efficient staff for the school division, including recruitment and placement of personnel, salary and benefit administration, record keeping, and other personnel administration activities.

Comments: Included in this category are the expenses of the Assistant Superintendent of Administration and Human Resources and clerical support with related employee benefits.

**Accomack County Schools
Operating Expenditures
Administration, Attendance & Health**

Fiscal Services

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Salaries & Fringe Benefits	\$ 278,691	\$ 339,955	\$ 326,804
Purchased Services	\$ 16,077	\$ 15,000	\$ 15,000
Other Charges	\$ 4,886	\$ 2,820	\$ 2,820
Materials & Supplies	\$ 3,382	\$ 5,500	\$ 5,500
Capital Outlay	\$ 407	\$ 2,500	\$ 2,500
	\$ 303,443	\$ 365,775	\$ 352,624

Purpose: The Fiscal Services budget provides for activities concerned with the fiscal operations of the school district. This function includes budgeting, receiving and disbursing funds, financial and property accounting, payroll, insurance, procurement, and fixed asset inventory control.

Comments: Included in this category are the expenses for the Director of Finance as well as all payroll and accounts payable support with related employee benefits. Also included are the costs for auditing the school activity funds.

Total Administration	\$ 910,747	\$ 1,098,835	\$ 1,009,674
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Accomack County Schools
Operating Expenditures
Administration, Attendance & Health

Attendance & Health

Attendance Services

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Salaries & Fringe Benefits	\$ 131,487	\$ 147,480	\$ 140,904
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ 864	\$ 1,250	\$ 1,250
Materials & Supplies	\$ 775	\$ 400	\$ 400
Capital Outlay	\$ -	\$ -	\$ -
	\$ 133,126	\$ 149,130	\$ 142,554

Purpose: The Attendance Services budget provides for activities such as promptly identifying non-attendance patterns, promoting improved attitudes toward attendance, analyzing causes of non-attendance, acting early on non-attendance problems, and enforcing compulsory attendance laws.

Comments: Included in this budget are the expenses of the Director of Student Services / Administrative Assistant and clerical support with related employee benefits. The Director is also responsible for all attendance zone appeals, various suspension and expulsion appeals, and attendance policy appeals as well as student discipline matters.

Accomack County Schools
Operating Expenditures
Administration, Attendance & Health

Health Services

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Salaries & Fringe Benefits	\$ 531,500	\$ 427,681	\$ 379,346
Purchased Services	\$ 46,675	\$ 35,600	\$ 35,600
Other Charges	\$ 3,970	\$ 16,778	\$ 16,778
Materials & Supplies	\$ 12,209	\$ 20,700	\$ 20,700
Capital Outlay	\$ 946	\$ 2,000	\$ 2,000
	\$ 595,300	\$ 502,759	\$ 454,424

Purpose: The Health Services budget includes physical and mental health services which are not direct instruction but provide students with appropriate medical, dental and nursing services. Such activities include health appraisal, including screening for vision, communicable diseases, and hearing deficiencies; screening for psychiatric services, periodic health examination, emergency injury and illness care; and communication with parents and medical officials.

Comments: The Health Services budget includes all medical supplies and personnel required to operate the School Health Clinics. This includes spill kits, disposable gloves and special containers as mandated by OSHA, as well as hazardous waste disposal. Also included in this category are all Hepatitis B vaccines to identified personnel.

Accomack County Schools
Operating Expenditures
Administration, Attendance & Health

Psychological Services

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Salaries & Fringe Benefits	\$ 257,706	\$ 181,147	\$ 170,344
Purchased Services	\$ 900	\$ 8,000	\$ 8,000
Other Charges	\$ 4,026	\$ 5,072	\$ 5,072
Materials & Supplies	\$ -	\$ 1,150	\$ 1,150
Capital Outlay	\$ -	\$ -	\$ -
	\$ 262,632	\$ 195,369	\$ 184,566

Purpose: The Psychological Services budget includes activities concerned with administering psychological tests and interpreting results; gathering and interpreting information about student behavior; working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests and behavioral evaluation; and planning and managing a program of psychological services, including psychological counseling for students, staff and parents.

Comments: Included in this budget are the school psychologists with related employee benefits as well as services performed by outside psychologists.

PUPIL TRANSPORTATION



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2010-2011 Accomack County School Board Operating Budget

**Accomack County Schools
Operating Expenditures
Pupil Transportation**

III. Pupil Transportation

- A. Management & Direction**
- B. Vehicle Operation**
- C. Vehicle Maintenance**

**Accomack County Schools
Operating Expenditures
Administration, Attendance & Health**

Speech & Audiology Services

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Salaries & Fringe Benefits	\$ 175,795	\$ 293,492	\$ 285,977
Purchased Services	\$ 29,900	\$ 90,000	\$ 90,000
Other Charges	\$ 792	\$ 3,000	\$ 3,000
Materials & Supplies	\$ -	\$ 2,500	\$ 2,500
Capital Outlay	\$ -	\$ -	\$ -
	\$ 206,487	\$ 388,992	\$ 381,477

Purpose: Speech & Audiology Services include all activities which identify, assess, and treat children with speech, hearing and language impairments.

Comments: Included in this budget are School Speech Therapists with related employee benefits as well as services performed by outside speech therapists.

<i>Total Health</i>	\$ 1,064,419	\$ 1,087,120	\$ 1,020,467
<i>Total Attendance & Health</i>	\$ 1,197,545	\$ 1,236,250	\$ 1,163,021
Total Admin, Attendance & Health	\$ 2,108,292	\$ 2,335,085	\$ 2,172,695

**Accomack County Schools
Operating Expenditures
Pupil Transportation**

III. Pupil Transportation

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Management & Direction			
Salaries & Fringe Benefits	\$ 58,486	\$ 59,987	\$ 56,856
Purchased Services	\$ 70	\$ 300	\$ 300
Other Charges	\$ 4,507	\$ 1,300	\$ 1,300
Materials & Supplies	\$ 863	\$ 950	\$ 950
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 63,926</u>	<u>\$ 62,537</u>	<u>\$ 59,406</u>
Vehicle Operation			
Salaries & Fringe Benefits	\$ 1,645,896	\$ 1,712,694	\$ 1,621,774
Purchased Services	\$ 1,230	\$ 9,000	\$ 9,000
Other Charges	\$ 62,009	\$ 90,500	\$ 90,500
Materials & Supplies	\$ 326,805	\$ 503,565	\$ 503,565
Capital Outlay	\$ 270,674	\$ 18,304	\$ 18,304
	<u>\$ 2,306,614</u>	<u>\$ 2,334,063</u>	<u>\$ 2,243,143</u>
Vehicle Maintenance			
Salaries & Fringe Benefits	\$ 321,466	\$ 344,344	\$ 331,663
Purchased Services	\$ 2,876	\$ 7,500	\$ 7,500
Other Charges	\$ 7,730	\$ 7,575	\$ 7,575
Materials & Supplies	\$ 241,577	\$ 135,625	\$ 135,625
Capital Outlay	\$ 7,197	\$ 4,050	\$ 4,050
	<u>\$ 580,846</u>	<u>\$ 499,094</u>	<u>\$ 486,413</u>
Total Pupil Transportation	<u><u>\$ 2,951,386</u></u>	<u><u>\$ 2,895,694</u></u>	<u><u>\$ 2,788,962</u></u>

**Accomack County Schools
Operating Expenditures
Pupil Transportation**

Pupil Transportation - continued

Purpose: Pupil Transportation includes those activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school activities. This budget accounts for all activities involved in maintaining student transportation vehicles, including repairing and replacing vehicle parts, cleaning, painting, fueling, insuring, and inspecting vehicles for safety.

Comments: No buses are being recommended for purchase this year. The School Board does maintain a 12 year bus replacement cycle.

OPERATIONS & MAINTENANCE



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2010-2011 Accomack County School Board Operating Budget

**Accomack County Schools
Operating Expenditures
Operations & Maintenance**

IV. Operations & Maintenance

- A. Management & Direction**
- B. Building Services**
- C. Grounds Services**
- D. Equipment Services**
- E. Vehicle Services**

**Accomack County Schools
Operating Expenditures
Operations & Maintenance**

IV. Operations & Maintenance

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Management & Direction			
Salaries & Fringe Benefits	\$ 125,048	\$ 122,184	\$ 115,922
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ 247	\$ 250	\$ 250
Materials & Supplies	\$ -	\$ 500	\$ 500
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ 125,295</u>	<u>\$ 122,934</u>	<u>\$ 116,672</u>
Building Services			
Salaries & Fringe Benefits	\$ 1,957,880	\$ 2,094,216	\$ 1,821,855
Purchased Services	\$ 932,831	\$ 550,517	\$ 550,517
Other Charges	\$ 1,630,127	\$ 2,068,000	\$ 2,065,357
Materials & Supplies	\$ 314,276	\$ 358,948	\$ 358,948
Capital Outlay	\$ 25,015	\$ 13,744	\$ 13,744
	<u>\$ 4,860,129</u>	<u>\$ 5,085,425</u>	<u>\$ 4,810,421</u>
Grounds Services			
Salaries & Fringe Benefits	\$ 123,475	\$ 108,678	\$ 102,572
Purchased Services	\$ 1,333	\$ 2,000	\$ 2,000
Other Charges	\$ -	\$ 1,000	\$ 1,000
Materials & Supplies	\$ 20,177	\$ 22,999	\$ 22,999
Capital Outlay	\$ 579	\$ -	\$ -
	<u>\$ 145,564</u>	<u>\$ 134,677</u>	<u>\$ 128,571</u>
Equipment Services			
Salaries & Fringe Benefits	\$ 546	\$ 8,497	\$ 8,497
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 1,000	\$ 1,000
	<u>\$ 546</u>	<u>\$ 9,497</u>	<u>\$ 9,497</u>
Vehicle Services			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 253	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ 53,355	\$ 46,500	\$ 46,500
Capital Outlay	\$ 16,046	\$ -	\$ -
	<u>\$ 69,654</u>	<u>\$ 46,500</u>	<u>\$ 46,500</u>
Total Operations & Maintenance	<u><u>\$ 5,201,188</u></u>	<u><u>\$ 5,399,033</u></u>	<u><u>\$ 5,111,661</u></u>

**Accomack County Schools
Operating Expenditures
Operations & Maintenance**

Operations & Maintenance - continued

Purpose: Operations & Maintenance includes those activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities and keeping the physical plant clean and ready for use. This includes the costs of operating the heating, lighting, and ventilating systems, repairing and replacing facilities and equipment, procuring property insurance and maintaining the grounds and service vehicles.

Comments: Included in this budget are all custodial and maintenance staff with related employee benefits.

FOOD SERVICE



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2010-2011 Accomack County School Board Operating Budget

**Accomack County Schools
Operating Expenditures
Food Services**

V. Food Services

	Actual 2008 - 2009 Budget	Adopted 2009- 02010 Budget	Adopted 2010 - 2011 Budget
Salaries & Fringe Benefits	\$ 12,021	\$ -	\$ -
Purchased Services	\$ 82	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ 3,020	\$ -	\$ -
	\$ 15,123	\$ -	\$ -

Purpose: The main function of Food Services are not included in this operating budget. As required by the Virginia Department of Education, these monies are self-sustaining and accounted for in a separate fund. Expenditures are shown under this category for after-school snacks and other functions which are not in the regular school day.

FACILITIES



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2010-2011 Accomack County School Board Operating Budget

**Accomack County Schools
Operating Expenditures
Facilities**

VI. Facilities

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Building Improvements Service			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -

Purpose: Facilities include activities concerned with acquiring land or buildings, remodeling or making additions to existing buildings, or constructing new ones. Site improvements are also included in this category.

DEBT SERVICE/FUND TRANSFERS



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2010-2011 Accomack County School Board Operating Budget

**Accomack County Schools
Operating Expenditures
Debt Service & Fund Transfers**

VII. Debt Service & Fund Transfers

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Debt Service	\$ -	\$ -	\$ -
Fund Transfers	\$ 180,728	\$ 275,000	\$ 275,000
	<u>\$ 180,728</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>

Purpose: The Debt Service & Fund Transfer budget is designed to account for outlays of government funds that are not properly classified as expenditures, but still require budgetary or account control. Fund Transfers cover transactions which withdraw money from one fund and place it in another without recourse.

Comments: The requested fund transfers represent the local match requirement for specific grants. These transfers are made into the School Operating Grants Fund where grants are accounted for separately.

TECHNOLOGY



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2010-2011 Accomack County School Board Operating Budget

**Accomack County Schools
Operating Expenditures
Technology**

VIII. Technology

- A. Classroom Instruction**
- B. Instructional Support**
- C. Administration**
- D. Attendance & Health**
- E. Pupil Transportation**
- F. Operations & Maintenance**

**Accomack County Schools
Operating Expenditures
Technology**

VIII. Technology

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Classroom Instruction			
Salaries & Fringe Benefits	\$ 1,209,918	\$ 1,217,194	\$ 1,168,195
Purchased Services	\$ 4,574	\$ 11,277	\$ 11,277
Other Charges	\$ 92,526	\$ 45,115	\$ 45,115
Materials & Supplies	\$ 102,368	\$ 54,748	\$ 54,748
Capital Outlay	\$ 256,596	\$ 42,744	\$ 42,744
	<u>\$ 1,665,982</u>	<u>\$ 1,371,078</u>	<u>\$ 1,322,079</u>
Instructional Support			
Salaries & Fringe Benefits	\$ 585,541	\$ 556,254	\$ 533,861
Purchased Services	\$ 36,836	\$ 7,592	\$ 7,592
Other Charges	\$ 13,249	\$ 6,347	\$ 6,347
Materials & Supplies	\$ 155,679	\$ 15,673	\$ 15,673
Capital Outlay	\$ 193,132	\$ 20,000	\$ 20,000
	<u>\$ 984,437</u>	<u>\$ 605,866</u>	<u>\$ 583,473</u>
Administration			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ 2,254	\$ -	\$ -
Capital Outlay	\$ -	\$ 5,000	\$ 5,000
	<u>\$ 2,254</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Attendance & Health			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Accomack County Schools
Operating Expenditures
Technology**

Technology - continued

	Actual 2008 - 2009 Budget	Adopted 2009 - 2010 Budget	Adopted 2010 - 2011 Budget
Pupil Transportation			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ 39	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	\$ 39	\$ -	\$ -
Operations & Maintenance			
Salaries & Fringe Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 850	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
	\$ 850	\$ -	\$ -
Total Technology	\$ 2,653,562	\$ 1,981,944	\$ 1,910,552

Purpose: The 2008 General Assembly session amended §22.1-115, *Code of Virginia*, to include Technology as a new expenditure classification. This function captures all technology-related expenditures involving the use of technology for instructional, public information, or any other use. Also included in this section are expenditures for telephone charges for Internet access.

Comments: Included in this budget are instructional positions involving instruction in technology as well as instructional technology resource positions that provide staff development and technology support positions that provide technical support. All technology-related expenditures that have previously been recorded in the other seven budget categories have been removed and recorded in this section.

Total Operating Budget	\$ 43,877,115	\$ 44,607,200	\$ 40,838,604
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