

County of Gloucester, Virginia

## Departmental Program Budget Worksheets

Companion Document to the  
County Administrator's Proposed Budget

For the Fiscal Year Ending  
June 30, 2016

Department	Page	Budget Book Page
1 Board of Supervisors	NA	27
2 County Administration	4	27
3 County Attorney's Office	5	27
4 Human Resources	6	28
5 Commissioner of the Revenue	7	28
6 Real Estate Assessment	8	29
7 Treasurer's Office	9	30
8 Finance	10	30
9 Information Technology	11	31
10 GIS	12	31
11 Central Purchasing	13	32
12 Insurance	NA	33
13 Housing Program	NA	33
14 Registrar	14	33
15 Transfers Out	NA	33
16 Circuit Court Judge	NA	34
17 General District Court	NA	34
18 Comm. of Accts	NA	34
19 Magistrate	NA	34
20 J&D Court	NA	34
21 Court Service Unit	NA	35
22 Juvenile Group Home	NA	35
23 Clerk of Circuit Court	not submitted	35
24 Victim Witness	15	36
25 Commonwealth Attorney's Office	16	36
26 Sheriff	not submitted	37
27 Fire and Rescue	NA	38
28 State Forest Service	NA	38
29 Radio O&M	NA	38
30 Jail	NA	39
31 Probation & Pretrial	17	39
32 Building Inspections	18	40
33 Environmental Programs	19	40
34 Animal Control	20	41
35 Medical Exam	NA	42
36 Emergency Management	21	42
37 Engineering	22	42
38 Refuse	NA	43
39 Buildings & Grounds	23	43
40 Health Department	NA	44
41 Mental Health	NA	44
42 Community Education	24	44
43 Cable Services	25	44
44 Community College	NA	45
45 Parks & Recreation	26	45
46 Gloucester Point Beach	NA	46
47 Park Operations	27	46
48 Daffodil Festival	28	47
49 History Museum	NA	47
50 Library	29	47
51 Planning and Zoning	30	48
52 Economic Development	31	49
53 Clean Community	32	49
54 Tourism	33	49

Department	Page	Budget Book Page
55 Extension Service	34	50
56 Civic Contributions	NA	51
57 Contingency	NA	51
58 Social Services	35	85
59 Comprehensive Services Act	36	91
60 Public Utilities	37	133
61 Mosquito Control	38	141

**Department and Program Information**  
**County Administration**  
**Reference Proposed Budget Book Page 27**  
**Brenda G. Garton**  
**County Administrator**  
**FY 15-16**

The County Administrator's Office works directly with the Gloucester County Board of Supervisors. The County Administrator and Assistant County Administrator manage the Department Directors and the day-to-day operations of the County. Staff keeps the Board apprised of the County's financial condition; prepares, submits, and administers the annual county budget; and approves purchases and expenditures. The County Administrator and Assistant County Administrator participate in regional organizations on behalf of the county and interact with officials from other localities, organizations, and state and federal governments. Staff is responsible for preparation of the Board's agendas, minutes, and other activities. The County Administrator serves as the Director of Emergency Management and the Assistant County Administrator serves as the Deputy Director of Emergency Management.

**Programs:**

- Management of department directors, staff, and local programs; approve all personnel decisions
- Participation in Board of Supervisors meetings; preparation of agenda packets and minutes; follow-up from board meetings
- Participation in regional organizations and meetings
- Preparation of annual budget; approval of expenditures and purchases, including payroll; general financial work
- Customer service, interaction with the public, management of complaints and inquiries, and correspondence
- Overall coordination of development process including site plan approval
- Emergency management training, exercises, and emergency events
- Training, continuing education, conferences
- Research and respond to special requests and inquiries by board members
- Development of policies and procedures
- General administrative work (mail, phone calls, prepare and monitor budget, approve expenditures, etc)

**Revenues**

General fund revenue	\$593,388.00
<b>Total Revenues</b>	<b>\$593,388.00</b>

**Expenditures**

Personnel	\$556,404.00
Operating	\$36,984.00
<b>Total Expenditures</b>	<b>\$593,388.00</b>

**Personnel in FTEs**

Full Time	6.0
Part Time	0.0
<b>Total FTEs</b>	<b>6.0</b>

**Department and Program Information**  
**County Attorney's Office**  
**Reference Proposed Budget Book Page 27**  
**Edwin N. Wilmot**  
**County Attorney**  
**FY 15-16**

The County Attorney is a direct report to the Board of Supervisors. The County Attorney's Office serves as the legal representative for the Gloucester County Board of Supervisors, as well as County Administration and County Department. In addition, the County Attorney serves as the legal representative for the School Board and School Administration, the Board of Zoning Appeals, the Planning Commission and other county entities. The County Attorney's Office prosecutes violations of County Ordinances, and provides advice and representation on all legal matters involving the County.

**Programs:**

**Revenues**

General fund revenue	\$275,923.00
<b>Total Revenues</b>	<b>\$275,923.00</b>

(Except for collections of fees, fines, liens, reimbursements, etc.)

**Expenditures**

Personnel	\$260,619.00
Operating	\$15,304.00
<b>Total Expenditures</b>	<b>\$275,923.00</b>

**Personnel in FTEs**

Full Time	2.0
Part Time	0.0
<b>Total FTEs</b>	<b>2.0</b>

**Department and Program Information**  
**Human Resources**  
**Reference Proposed Budget Book Page 28**  
**Pat Michura**  
**Director of Human Resources**  
**FY 15-16**

The Department of Human Resources is responsible for personnel, benefits and payroll administration for the County government. The department supports all County departments, constitutional offices, registrar, local probation and pretrial program, social services, utilities and mosquito control by serving as consultants in recruitment, retention, organizational development, risk management, compensation, benefits, and training.

**Programs:**

- Compliance with federal and state employment and benefit laws, and county policies and procedures
- Recruitment for all departments mentioned above with the exception of the Sheriff and Social Services
- Onboarding of new hires - pre-employment processes, new hire orientation
- Employee performance evaluation and development
- Employee recognition - service awards, luncheon, cards (welcome- new hires, birthday, thank you -separating, sympathy)
- Risk management - worker's compensation, unemployment claims, census of volunteer fire and rescue (Line of Duty Act)
- Consultation for employee discipline and grievance matters
- Management of the pay and classification system
- Review and update of personnel and administrative policies
- Background checks for volunteers - community education, parks & recreation, tourism, library, emergency management
- Salary and fringe benefit figures for the annual budget
- Benefit administration - health, dental, vision, retirement, deferred compensation, voluntary deductions
- Payroll administration - monthly payroll, federal and state withholding, quarterly and calendar year end reporting
- Leave administration-monitoring of accruals and use of different leave types
- General administrative work (mail, phone calls, prepare and monitor budget, approve expenditures, etc)

**Revenues**

General Fund revenue	\$355,075.00
Donations - Employee Plus Committee	\$5,000.00
<b>Total Revenues</b>	<b>\$360,075.00</b>

**Expenditures**

Personnel	\$289,498.00
Operating	\$70,577.00
<b>Total Expenditures</b>	<b>\$360,075.00</b>

**Personnel in FTEs**

Full Time	4.0
Part Time	0.5
<b>Total FTEs</b>	<b>4.5</b>

**Department and Program Information**  
**Commissioner of the Revenue**  
**Reference Proposed Budget Book Page 28**  
**Kevin A. Wilson**  
**Commissioner of the Revenue**  
**FY 15-16**

It is the responsibility of the Commissioner of the Revenue to properly locate, identify and assess all taxable property, in accordance with the state laws and administrative procedures, while maintaining current information on the ownership and characteristics of both real and personal property; and to prepare and certify to the Treasurer the assessment roll on both individual and business property assessments in accordance with state law.

**Programs:**

Real Estate - Land Book - Land Use - PSC - Relief for the Elderly - Ownership - Subdivisions - Mapping  
 Personal Property - Auto/Trucks - Boats - Business Veh. - Trailers - Heavy Equip - Mobile Homes - PSC  
 Business License - Annual Assessment & Audit of BPOL Tax & Issuance of New Licenses  
 Business Tangible Personal Property - Audit & Assessment of Business Property  
 Excise Tax - Prepared Food & Beverage - Transient Occupancy  
 State Tax - Income Tax Prep/Audit - Sales Tax

**Revenues**

State Shared Expenses/Comp Board Funding (estimated)	\$129,143.00
General fund revenue	\$346,826.00
<b>Total Revenues</b>	<b>\$475,969.00</b>

**Expenditures**

Personnel (estimated)	\$450,380.00
Operating	\$25,589.00
<b>Total Expenditures</b>	<b>\$475,969.00</b>

**Personnel in FTEs**

Full Time (Including the Commissioner)	8.0
Part Time	0.0
<b>Total FTEs</b>	<b>8.0</b>

**Department and Program Information**  
**Real Estate Assessment**  
**Reference Proposed Budget Book Page 29**  
**Derek J. Green**  
**County Assessor**  
**FY 15-16**

The Gloucester County Department of Real Estate Assessment is dedicated to ensuring the fair and equitable assessment of all Real Property in the County of Gloucester, based on fair market value, with the end result being fair and even distribution of the tax burden among all property owners.

**Programs:**

- Review assessments and perform property inspections as requested
- Perform administrative Review (Informal)
- Review and analyze sales information throughout the county to account for changes in value
- Serve as support staff to the Board of Equalization
- Biennial (every other year) reassessment of all real property (approximately 24,000 parcels)
- Notification of new assessments
- List, appraise and inspect new construction, additions, renovations, etc as per building permits
- Work through Splits & Combine
- Create the County's Land Book
- Administers abatements for eligible renovated properties, and determines eligibility of application for tax exempt status
- Provide Supplementals
- Field Inspections
- Provide property and sales data to other departments, taxpayers, agents, fee appraisers, title examiners, etc., as requested

**Revenues**

General fund revenue	\$460,063.00
<b>Total Revenues</b>	<b>\$460,063.00</b>

**Expenditures**

Personnel	\$417,763.00
Operating	\$42,300.00
<b>Total Expenditures</b>	<b>\$460,063.00</b>

**Personnel in FTEs**

Full Time	6.0
Part Time	0.5
<b>Total FTEs</b>	<b>6.5</b>



**Department and Program Information**  
**Treasurer's Office**  
**Reference Proposed Budget Book Page 30**  
**Tara L. Thomas**  
**Treasurer**  
**FY 15-16**

The Treasurer is a Constitutional Officer of the Commonwealth of Virginia who is charged with performing the accounts receivable and cash management functions for the County. The Treasurer's Office is responsible for receipting and accounting for all money brought into the County, including payments for taxes, utilities, permits, dog licenses, impounds, money received by other departments (e.g., Parks, Recreation and Tourism, the Library), money received by the Schools, and State and Federal payments to the County. The Treasurer's Office manages the County's assorted bank and investment accounts and is responsible for ensuring money is available to pay for items that have been appropriated.

**Programs:**

- Tax, Dog License, and State and Estimated Income Tax billing, receipting, and accounting
- All other receipting and accounting (e.g., utilities, permitting, local tickets, deposits, departmental receipts, etc.)
- Managing, investing, and accounting for all County funds (including Schools and Social Services)
- Delinquent collections (e.g., taxes, returned checks, utilities, other County fines and fees, and (upon request) any other amount owed to the County)
- General administrative work (mail, phone calls, prepare and monitor budget, approve expenditures, etc)

**Revenues**

State Shared Expenses/Comp Board Funding (estimate)	\$131,698.00
General fund revenue	\$552,877.00
<b>Total Revenues</b>	<b>\$684,575.00</b>

**Expenditures**

Personnel	\$524,412.00
Operating	\$160,163.00
<b>Total Expenditures</b>	<b>\$684,575.00</b>

**Personnel in FTEs**

Full Time	9.0
Part Time	0.0
<b>Total FTEs</b>	<b>9.0</b>

Delinquent collections revenue generated (real estate & personal property)	\$1,850,000.00
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**Department and Program Information**  
**Finance Department**  
**Reference Proposed Budget Book Page 30**  
**Stephanie Tinsley**  
**Director of Financial Services**  
**FY 15-16**

The Finance Department's mission is to provide fiscal services to the County of Gloucester through the recording, analyzing, and reporting of financial data and information. In addition, we disburse appropriate funds to vendors for goods and services rendered to both Gloucester County and Gloucester County Public Schools.

**Programs:**

- Process School and County Vendor Payments & 1099s
- Review and Print Payroll
- Enter and Reconcile School and County Pcard Transactions and Payments
- Reconcile and manage Debt Payments and Bond Compliance
- Prepare and Reconcile Year-End Close and Audit
- Prepare Quarterly Financial Reporting and Comprehensive Annual Financial Report (CAFR)
- Manage Grants reimbursements and reporting requirements
- Administer County Liability Insurance and Auto Policy-annual updates, claims, and payments
- Prepare and monitor County Fiscal Budget
- Post and Reconcile adjustments to General Ledger (Monthly, Quarterly, Annually)
- Customer Service (Internal/External)
- Respond to inquiries from board members and the press

**Revenues**

General fund revenue	\$430,524.00
<b>Total Revenues</b>	<b>\$430,524.00</b>

**Expenditures**

Personnel	\$338,034.00
Operating	\$92,490.00
<b>Total Expenditures</b>	<b>\$430,524.00</b>

**Personnel in FTEs**

Full Time	5.0
Part Time	0.0
<b>Total FTEs</b>	<b>5.0</b>

**Department and Program Information  
Information Technology  
Reference Proposed Budget Book Page 31  
Scott Varner  
Director of Information Technology and GIS  
FY 15-16**

The Gloucester County Department of Information Technology is dedicated to providing and supporting reliable technologies and technology-based services in a timely, high-quality, cost-effective manner to all clients of County Government.

**Programs:**

- Server Support - monitoring, troubleshooting, maintenance, updates, repairs, and ongoing support for all server types.
- Network Support - monitoring, troubleshooting, performance tuning, security oversight, intrusion detection, and expansion architecture to include all routers, switches, fiber optic, and other network related items.
- Applications Support - end user support for all enterprise software and liaison with third party support to solve issues.
- PC Support - end user support for all desktop, mobile, and peripheral hardware.
- Custom Programming - consultation and creation of custom applications to enhance county business.
- Database Administration - monitoring, troubleshooting, security, performance tuning, backups, and custom scripting.
- PSAP Coordination - coordinate the collection of PSAP (Public Safety Answering Point) data for grant assistance and act as county representative on E-911 services board.

**Revenues**

General fund revenue	\$1,209,995.00
<b>Total Revenues</b>	<b>\$1,209,995.00</b>

**Expenditures**

Personnel	\$609,825.00
Operating	\$600,170.00
<b>Total Expenditures</b>	<b>\$1,209,995.00</b>

**Personnel in FTEs**

Full Time	8.0
Part Time	
<b>Total FTEs</b>	<b>8.0</b>

**Department and Program Information**  
**GIS**  
**Reference Proposed Budget Book Page 31**  
**Scott Varner**  
**Director of Information Technology and GIS**  
**FY 15-16**

The Geographic Information Systems (GIS) Group acts as the manager and custodian of County spatial data and supporting system infrastructure, software licensing, data management, support services, training, standards, etc. The Group is charged with guaranteeing the integrity of spatial data through thoughtful planning and management of resources and promoting programs, activities, services and facilities for internal departments and external GIS Stakeholders.

**Programs:**

- County Addressing - provide geocoordinates and addresses for all parcels and research issues related to address creation.
- Custom Map Creation and Support - coordinate with customers to produce custom maps in a variety of formats.
- Pictometry Support and Admin. - coordinate and monitor the system to create new users and the biennial image capture.
- Geospatial Database Admin. - monitor, troubleshoot, develop, performance tune and administer the geospatial database.
- ArcGIS development, training, and support - continuously develop new ArcGIS layers and update existing layers.
- ESRI Integration support - support all ESRI integrations with 3rd party software.
- Parcel Mapping Support - create and maintain digitized maps of all parcels.

**Revenues**

General fund revenue	\$239,703.00
<b>Total Revenues</b>	<b>\$239,703.00</b>

**Expenditures**

Personnel	\$160,218.00
Operating	\$79,485.00
<b>Total Expenditures</b>	<b>\$239,703.00</b>

**Personnel in FTEs**

Full Time	2.0
Part Time	0.5
<b>Total FTEs</b>	<b>2.5</b>

**Department and Program Information**  
**Central Purchasing Department**  
**Reference Proposed Budget Book Page 32**  
**Bill Lindsey**  
**Purchasing Agent**  
**FY 15-16**

Pursuant to the requirement of §15.2-414 and Chapter 22 of the Gloucester County Code, the Central Purchasing Department is responsible for competitively buying all materials, supplies, services and construction for the County and Schools. In addition, the department is responsible for the centralized control and disposal of excess, obsolete and salvageable materials and equipment. The department also performs other support functions including the centralized administration of a purchase card program for the County and Schools, centralized mail processing services, inventory control of bulk office supplies and administration of an outsourced maintenance program for copiers and printers. The department provides daily customer services to its clients which include the business community and general public.

**Programs:**

- Competitive Public Purchasing Services for County & Schools
- Purchase Card Administration for County & Schools
- Surplus Property Administration
- Centralized Mail Processing
- Centralized inventory control of bulk office supplies (paper)
- Contract Administration of Outsourced maintenance services for copiers and printers
- Customer Service, interaction with the business community and public, management of inquiries
- Participation in state and national purchasing organizations
- Serve as Deputy Emergency Management Coordinator
- General administrative work (mail, phone calls, prepare and monitor budget, approve expenditures, etc)

**Revenues**

P-card rebate (split between County and Schools)	\$25,000.00
General fund revenue	\$237,679.00
<b>Total Revenues</b>	<b>\$262,679.00</b>

**Expenditures**

Personnel	\$217,749.00
Operating	\$44,930.00
<b>Total Expenditures</b>	<b>\$262,679.00</b>

**Personnel in FTEs**

Full Time	3.0
Part Time	0.0
<b>Total FTEs</b>	<b>3.0</b>

**Department and Program Information**  
**Voter Registration**  
**Reference Proposed Budget Book Page 33**  
**Bobbi A. Morgan**  
**General Registrar**  
**FY 15-16**

The General Registrar's Office provides opportunities for all qualified citizens of the County of Gloucester to register to vote; promotes the integrity of the electoral process by maintaining accurate and current voter registration records used in elections; coordinates elections so they are conducted in a manner that secures the qualified citizen's right to vote and ensures that the results accurately reflect the voter's will. Staff provides information for citizens regarding voter registration, absentee voting, elections and elected officials. The General Registrar's Office functions are guided by the Virginia Election Laws and the Department of Elections.

**Programs:**

FVAP (Federal Voting Assistance Program); provides voting assistance to service members, their families & overseas citizens.  
HAVA (Help America Vote Act); establishes minimum election administration standards, including voting machines, etc...  
EPB (Electronic Poll Book); laptops used on Election Day for voter check in, upload absentee and download voter credit.  
VERIS (Virginia Election and Registration System); maintains over 5 million registered voters in Virginia. We work in daily.  
Legislative Information System to monitor, participate and implement any changes that affect our office.  
Elect Voter Registration List Maintenance with ERIC and Crosscheck; ensures accuracy of voting list.  
VRAV (Voter Registrar's Association of Virginia); keeps registrar's updated, trained and offers support.  
VREO (Virginia Registered Election Official); professional curriculum of courses that cover Virginia law & practices.  
UOCAVA (Uniformed Overseas Citizen Absentee Voting Act); allows us to send absentee ballots by email before elections.  
Absentee Voting Deadlines to begin 90 days before the Election and Surveys mandated & enforced by Dept. of Elections.  
NVRA (National Voter Registration Act); provides voter registration at DMV, Public Assistance agencies, mail or online now.  
NCOA (National Change Order Act); the US Postal Service form which updates us with address changes semi-annually.  
Developing Online services; for Voters, Election Officers and Candidate's.

**Revenues**

State Shared Expenses/Comp Board Funding (estimate)	\$42,941.00
General fund revenue	\$172,997.00
<b>Total Revenues</b>	<b>\$215,938.00</b>

**Expenditures**

Personnel	\$171,538.00
Operating	\$44,400.00
<b>Total Expenditures</b>	<b>\$215,938.00</b>

**Personnel in FTEs**

Full Time	2.0
Part Time	0.5
<b>Total FTEs</b>	<b>2.5</b>

**Department and Program Information**  
**Victim / Witness Assistance Program**  
**Reference Proposed Budget Book Page 36**  
**Holly B. Smith**  
**Commonwealth's Attorney**  
**FY 15-16**

The Victim/Witness Assistance Program is designed to ensure that victims and witnesses of criminal offenses will receive fair and compassionate treatment throughout the judicial process. The program assists victims and witnesses of crime in navigating all aspects of the criminal justice system. This program is primarily funded by grants by the Department of Criminal Justice Services who mandates the duties of the program and its advocates. DCJS provides the financial support to our local victim/witness program which is designed to provide direct services, information, and assistance required by Virginia's Crime Victim and Witness Rights Act.

**Programs:**

Courtroom assistance-Process Support and Explanation, Accompaniment to Court, Preparation Assistance, Tips for Testifying  
 Financial assistance-Criminal Injuries Compensation Fund, Restitution, Property Return, Referrals to Social Services  
 Court hearings and rights notifications  
 Trial Preparation  
 Referrals and assistance with social services and other service agencies  
 Protection services-Domestic Violence Protective Orders, Stalking/Serious Bodily Injury Protective Orders, Safety planning  
 Crisis interventions and referrals, emergency assistance, and support services  
 Prosecution liaison-Ensuring Victim Input/Victim's Rights Act  
 Perform grant writing and required reporting functions

**Revenues**

Grant Funding (estimated Victim/Witness and V-Stop Prosecutor Grants)	\$75,153.00
General fund revenue	\$325.00
<b>Total Revenues</b>	<b>\$75,478.00</b>

**Expenditures**

Personnel	\$73,195.00
Operating	\$2,283.00
<b>Total Expenditures</b>	<b>\$75,478.00</b>

**Personnel in FTEs**

Full Time	1.00
Part Time	0.5
<b>Total FTEs</b>	<b>1.5</b>

**Department and Program Information  
Commonwealth's Attorney's Office  
Reference Proposed Budget Book Page 36  
Holly B. Smith  
Commonwealth's Attorney's Office  
FY 15-16**

The Office of the Commonwealth’s Attorney is mandated to prosecute felony cases in Circuit Court. The office is also mandated to prosecute all violations by our local government officers or their employees, enforce all forfeitures and all extraditions, render advisory opinions to localities, and coordinate the Multidisciplinary Sexual Assault and Child Sexual Assault Teams. The office is funded, in part, by the Virginia Compensation Board to do only these things mandated by the Code of Virginia. There are a host of discretionary duties that some individual Commonwealth’s Attorneys may elect to handle for their jurisdiction. In Gloucester, we elect to also prosecute many misdemeanor crimes in the General District and Juvenile Relations Courts such as DUIs, drug and weapons related charges, sexual battery, domestic violence, stalking, larcenies, violations of protective orders, damage to property, threats over the phone, etc. These accounted for approximately 75% of the charges prosecuted last year.

**Programs:**

- Prosecution of Felony Crimes (mandated)
- Prosecution of Misdemeanor Crimes in General District Court (optional)
- Prosecution of Misdemeanor Crimes in Juvenile and Domestic Relations Court (optional)
- Administrative Hearings in all three courts (optional)
- Appellate Prosecution (optional)
- Community Outreach Programs (optional)

**Revenues**

State Shared Expenses/Comp Board Funding (estimate)	\$374,190.00
General fund revenue	\$331,079.00
<b>Total Revenues</b>	<b>\$705,269.00</b>

**Expenditures**

Personnel	\$616,719.00
Operating	\$88,550.00
<b>Total Expenditures</b>	<b>\$705,269.00</b>

**Personnel in FTEs**

Full Time	7.0
Part Time	0.5
<b>Total FTEs</b>	<b>7.5</b>



**Department and Program Information**  
**Probation and Pretrial**  
**Reference Proposed Budget Book Page 39**  
**Hope Brooks**  
**Director**  
**FY 15-16**

The Mission of the Middle Peninsula Local Probation and Pretrial Services Agency is to provide sentencing alternatives to the criminal justice system for non-violent offenders and defendants who may require less than institutional custody, but warrant punishment to ensure safety to the general public. The agency strives to reduce the rate of recidivism by providing services specific to each offender's needs. The agency also provides benefits to the community through the use of unpaid community service and by offering offenders the opportunity for rehabilitation. This is a regional program and Gloucester is the fiscal and administrative agent.

**Programs:**

Administrative programs - pay bills, timesheets, reports for DCJS, Grant preparation and data entry  
 Supervision of offenders and defendants  
 Court Reporting and Testifying  
 Drug Testing  
 Make any necessary referrals from treatment, community service, etc.  
 Coordinates Community Criminal Justice Board Meeting - Quarterly  
 Case File Reviews  
 Attends Meetings for DCJS and Gloucester County - monthly and quarterly

**Revenues**

State Grant	\$358,929.00
Charges for Services/Probation Fees	\$12,000.00
Recovered Costs/Probation Other Localities (estimate)	\$44,000.00
General Fund Revenue	\$3,723.00
<b>Total Revenues</b>	<b>\$418,652.00</b>

**Expenditures**

Personnel	\$392,437.00
Operating	\$26,215.00
<b>Total Expenditures</b>	<b>\$418,652.00</b>

**Personnel in FTEs**

Full Time	7.0
Part Time	0.0
<b>Total FTEs</b>	<b>7.0</b>

**Department and Program Information**  
**Building Inspections**  
**Reference Proposed Budget Book Page 40**  
**Paul F. Koll**  
**Building Official**  
**FY 15-16**

The mission of the Building Inspections Department is to protect the health, safety and welfare of the general public by ensuring that all buildings, structures and related equipment are constructed, installed and maintained in compliance with applicable building/life safety codes. The department assists contractors, designers and homeowners through the permit application, plan review and construction inspection processes, that are related to building, structural, electrical, mechanical, fire-safety, energy conservation, amusement rides, and accessibility codes. This department is also responsible for conducting damage assessments during natural and or other disasters.

**Programs:**

Administration of the Virginia Uniform Statewide Building Code (USBC) & Gloucester County Code  
Management-mentoring, training of permit staff and inspectors  
Customer Service-telephone, email, in person question, providing handouts, applications forms  
Permitting-processing various applications, coordination with other departments and agencies  
Building Plan Reviews-include building, electrical, mechanical, plumbing, fire suppression, accessibility  
Site Plan Review-for USBC and accessibility compliance  
Inspections-during various stages of construction, change of use, complaints, inquiries  
Site Visits-homeowner project questions, commercial tenant build-outs or contractor project concerns  
Floodplain Management-assisting citizens, in providing information on floodplain related projects  
Floodplain Determination-providing flood zone locations and various requirements within each zone  
Community Rating System-providing citizens, etc information, reporting to Insurance Services Office (ISO)  
Organization Participation-Regional CRS Group, VBCOA, VPMIA, IAEL Tidewater  
Board of Building Code Appeals-process applications, preparation of packets, minutes, and support staff  
Education-informational handouts, posted webpage, public meetings, workshops such as PHBA  
Preparation of department budget

**Revenues**

Permits/Building Permits	\$270,000.00
General fund revenue	\$190,374.00
<b>Total Revenues</b>	<b>\$460,374.00</b>

**Expenditures**

Personnel	\$416,650.00
Operating	\$43,724.00
<b>Total Expenditures</b>	<b>\$460,374.00</b>

**Personnel in FTEs**

Full Time	7.0
Part Time	
<b>Total FTEs</b>	<b>7.0</b>

**Department and Program Information**  
**Environmental Programs**  
**Reference Proposed Budget Book Page 40**  
**Scott Rae**  
**Director**  
**FY 15-16**

The department assists property owners in submission and acquisition of permitting associated with local, state, and federal regulations related to the environment. These include the reviewing, permitting or denying of: Stormwater and Land Disturbance (measures to control or prevent sediment runoff); Chesapeake Bay Preservation & Erosion (buffer modification request within the 100-foot Resource Protection Area) includes staffing the local Chesapeake Bay Preservation and Erosion Commission which meets monthly; Wetlands and Dunes & Beaches (shoreline protection measures) includes staffing the local Wetlands Board which meets monthly; and Open Burn Permits (regulating of Countywide Burn Ordinance). This local Wetlands Board which meets monthly; and Open Burn Permits (regulating of Countywide Burn Ordinance). This also receives and processes environmental complaints and make inspections on all permitted projects from beginning to completion. State oversight of Gloucester programs compliance is evaluated through semi-annual audits evaluating program compliance.

**Programs:**

Stormwater (SW) Program administration-permitting and information resource to property owners engaged in land disturbance SW mgmt. - water quantity/quality leaving a property and the potential impact to neighboring properties and water bodies  
 Erosion & Sediment Control administration-permitting and information resource to the public engaged in land disturbance  
 Inspect/review perimeter control (ie silt fencing) and permanent stabilization (planting grass) on disturbed areas  
 Chesapeake Bay Preservation Act administration  
 Wetland (shoreline) administration-reviews including decisions on property improvements proposed in the shoreline tidal range  
 Dunes and Beaches ordinance administration-permitting development within dunes and beaches landward of the shoreline  
 Open Burning administration-assist property owners and contractors in responsibly disposing excess woody material  
 General advice to homeowners, realtors, agents & others regarding property improvement; reviewing submittals and site plans  
 Training, continuing education, conferences  
 Customer service, interaction with the public, management of complaints and inquiries, and correspondence  
 Participation in regional organizations and meetings

**Revenues**

Comp Board Funding	\$0.00
Permits & Fees/(Ches Bay , Stormwater, Soil Erosion, & Wetland)	\$17,000.00
General fund revenue	\$268,197.00
<b>Total Revenues</b>	<b>\$285,197.00</b>

**Expenditures**

Personnel	\$269,078.00
Operating	\$16,119.00
<b>Total Expenditures</b>	<b>\$285,197.00</b>

**Personnel in FTEs**

Full Time	4.0
Part Time	0.0
<b>Total FTEs</b>	<b>4.0</b>

**Department and Program Information**  
**Animal Control**  
**Reference Proposed Budget Book Page 41**  
**Stephen T. Baranek**  
**Chief Animal Control Officer**  
**FY 15-16**

Animal Control is State mandated to enforce all state and local laws relevant to the care of all domestic animals, both companion & livestock. Additionally, Animal Control deals with wildlife due to the possibility of rabies. Officers may issue summons and testify in court. Animal Control is responsible for maintaining the County Shelter to meet state guidelines ensuring that all animals receive proper care. In times of emergencies, Animal Control is tasked to setup and maintain the County emergency animal shelter as well as respond to all calls for service.

**Programs:**

- Enforce State & County animal laws-issue summons for violations, prepare court cases and appear in court
- Investigate complaints of-cruelty, dog fighting, animal bites, dangerous dogs, care of companion animals and livestock
- Ensure there is an Animal Control Officer available after normal duty hours to respond to emergency calls (24-hour coverage)
- Pick up injured and stray animals-attempt to reunite them with owners or assist the Humane Society with adopting them out
- Patrol problem areas and assist Sheriff and other law enforcement agencies
- Control and manage County Animal Shelter in accordance with State regulations
- Ensure owners of dog & exotic animal purchase County dog licenses and permits
- Implement the County EOP Animal Annex / Shelter during emergencies
- Manage and input all data on complaint cases & animals handled and submit annual report to the State Veterinarian
- Euthanize vicious, injured, or diseased and unclaimed animals utilizing humane methods
- Officers attend required training and maintain certifications

**Revenues**

Permits & Fees/Animal License & Dangerous Dog License	\$28,060.00
Permits & Fees/Exotic Animal License	\$150.00
Charges for Services/Animal Shelter Fees	\$10,000.00
General Fund	\$298,589.00
<b>Total Revenues</b>	<b>\$336,799.00</b>

**Expenditures**

Personnel	\$232,920.00
Operating	\$103,879.00
<b>Total Expenditures</b>	<b>\$336,799.00</b>

**Personnel in FTEs**

Full Time	4.0
Part Time	0.0
<b>Total FTEs</b>	<b>4.0</b>

**Department and Program Information**  
**Emergency Management**  
**Reference Proposed Budget Book Page 42**  
**Creig Moore**  
**Emergency Management Coordinator**  
**FY 15-16**

The Department of Emergency Management promotes a comprehensive emergency management program to lessen the community's impacts from natural, manmade and other catastrophic incidents by utilizing mitigation, preparedness, response and recovery strategies. Staff periodically updates the Emergency Operations Plan and advises the board and county leadership on matters related to emergencies.

**Programs:**

- Coordination of Emergency Plans, Trainings, Events and Exercises
- Management of Emergency Operations Center
- Grant tracking and reporting according to guidelines with grant requirements
- Maintenance and Recruitment of CERT program
- Work with resource agencies to coordinate during emergencies.
- Attend area and regional meetings
- Revises the EOP
- Provides State Level NIMS Training for county employees

**Revenues**

Grants	\$0.00
General Fund	\$192,575.00
<b>Total Revenues</b>	<b>\$192,575.00</b>

**Expenditures**

Personnel	\$138,887.00
Operating	\$53,688.00
<b>Total Expenditures</b>	<b>\$192,575.00</b>

**Personnel in FTEs**

Full Time	2.0
<b>Total FTEs</b>	<b>2.0</b>

**Department and Program Information**  
**Engineering Department**  
**Reference Proposed Budget Book Page 42**  
**Brian D. Lewis, P.E.**  
**Director of Engineering**  
**FY 15-16**

The Engineering Department provides professional engineering services and technical support to County Departments. Engineering staff is responsible for project management and contract administration for capital and FEMA grant funded projects. Staff provides solid waste management and contract administration to the Middle Peninsula Landfill and Recycling Facility, performs post-closure care of the County's closed landfill, and performs disaster solid waste management planning. Staff performs public water supply sampling at the County's parks in accordance with State Health Department Regulations.

**Programs:**

- Management of County Capital Construction projects.
- Ensures that solid waste disposal is in accordance with state regulations.
- Ensures the County's required Solid Waste Management Plan is up-to-date and state approved.
- Plans and administers contracts for the disposal of debris following natural disasters.
- Serves as point of contact for the county's No Wake Zone Policy.
- Manages use of the Colonial Courthouse and open area in accordance with policy.
- Provides technical and administrative support to the Go Green Gloucester Advisory Committee.
- Provides oversight and construction management for the Hazard Mitigation Management Team.
- Customer service and response to complains and inquiries.

**Revenues**

General fund revenue	\$331,477.00
<b>Total Revenues</b>	<b>\$331,477.00</b>

**Expenditures**

Personnel	\$315,385.00
Operating (Includes Refuse-Closure Plan-Landfill)	\$16,092.00
<b>Total Expenditures</b>	<b>\$331,477.00</b>

**Personnel in FTEs**

Full Time	4.0
Part Time	0.0
<b>Total FTEs</b>	<b>4.0</b>

Additional Revenue generated from Landfill Contract	\$340,493.00
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**Department and Program Information**  
**Buildings & Grounds Department**  
**Reference Proposed Budget Book Page 43**  
**Garrey W. Curry, Jr.**  
**Interim Buildings & Grounds Director**  
**FY 15-16**

The Buildings and Grounds Department (B&G) provides management and maintenance services for County owned and operated facilities, grounds, and vehicles. Generally, B&G provides services to internal customers from other county departments providing a productive work environment for their missions. The Department is also responsible for communication and interaction with management companies for leased space to coordinate maintenance required by the lease agreements.

**Programs:**

- Preventative and reactive maintenance and inspection of county vehicles and equipment
- Preventative and reactive maintenance and inspection of county structures (236,000 sf under roof)
- Custodial care for county buildings (168,000 sf of custodial care area)
- Grounds keeping services for county properties including Main Street enhancements (non-park)
- Sign making and repair of signs throughout the county (911 street name signs & county informational signs)
- Day labor work for other departments (deliver copy paper, pickup/deliver mail, set up for BOS meetings)
- Management of the county's gasoline and diesel fuel station including managing chargebacks for service
- Interior renovation to county buildings (both in-house work and managing subcontractors)
- Schedule the use of the Colonial Courthouse, other county facilities, and county grounds
- Workplace safety training and maintenance of asbestos and lead reports for county buildings
- Snow removal and de-icing of county facilities
- Overall Management of the Mosquito Control Program (details on separate program information sheet)

**Revenues**

General fund revenue	\$1,807,739.00
<b>Total Revenues</b>	<b>\$1,807,739.00</b>

**Expenditures**

Personnel	\$1,184,065.00
Operating	\$623,674.00
<b>Total Expenditures</b>	<b>\$1,807,739.00</b>

**Personnel in FTEs**

Full Time	26.0
Part Time	0.0
<b>Total FTEs</b>	<b>26.0</b>

**Department and Program Information**  
**Community Education**  
**Reference Proposed Budget Book Page 44**  
**Christi Lewis**  
**Director of Community Education**  
**FY 15-16**

The department's goal is to administer the community school partnership program as set forth in a joint resolution of the Gloucester Board of Supervisors and School Board to provide citizen information, referral and resource services, coordinate involvement and engagement opportunities, promote community resource coordination and collaboration, and facilitate school usage by the county and community as community centers.

**Programs:**

County & Community Use of Schools-provide scheduling, liaison with school & users, logistics, supervision and issue resolution.  
 Community Information & Referral Services-maintain Resource Directory of county, school, community and faith-based orgs.  
 Publications & Electronic Communications-produce various coms. including citizen publications, community school newsletters  
 Public Affairs for Emergency Management (PIO/JIC/Call Center)-train and provide staffing for PIO/JIC and Call Center supervision  
 Cable Franchise, Access Channels & Partnership with School Division-oversees cable communications program functions  
 Freedom of Information Act-FOIA designated office; coordinate and respond to specific requests and compliance requirements.  
 Volunteer, Community Partnerships & Citizen Involvement-coordinate programs to targeted populations such as mentors, GHS senior projects, food assistance, etc.  
 Enrichment, Prevention & Intervention Programs-collaborative with county, school and community resources  
 Parent & Family Involvement Services- Identify various resources and services for family programs  
 Community Resource Management & Resource Councils-facilitate and provide leadership to Gloucester Resource Council and Regional MP-NN Resource Network  
 Interagency Coordination & Partnerships-lead, coordinate, and facilitate programs and services to encourage cooperative, coordinated and collaborative efforts  
 Clean Community Program-oversee Clean Community Program as reference on Clean Community program information sheet.

**Revenues**

General fund revenue	\$531,473.00
<b>Total Revenues</b>	<b>\$531,473.00</b>

**Expenditures**

Personnel	\$504,039.00
Operating	\$27,434.00
<b>Total Expenditures</b>	<b>\$531,473.00</b>

**Personnel in FTEs**

Full Time	7.0
Part Time	1.0
<b>Total FTEs</b>	<b>8.0</b>



**Department and Program Information**  
**Community Education: Cable Communications**  
**Reference Proposed Budget Book Page 44**  
**Christi Lewis**  
**Director**  
**FY 15-16**

Oversee and manage the Cable Communications program for county and school division that involves cable franchise agreement, franchise issue resolution, broadcast facilities management (3), operating budget and capital equipment expenditures.

**Programs:**

Cable Franchise Agreement, Services & Citizen Issues-contact/referral for information and issue resolution with Cox  
 Capital Equipment Purchase & Management  
 Programming for County Cable Access Channel-Identify, schedule and oversee all programming for GCTV Channel 48  
 Production Facilities (3) & Meeting Broadcasts-operate equipment for live/streamed broadcasts of the Board of Supervisors  
 and other designated public meetings  
 Contracted personnel produce local video productions for county and school division.  
 Capital Equipment Purchase & Inventory

**Revenues**

Other Local Tax/Cable TV Franchise Tax (2% of 5%)	\$159,200.00
General Fund Operating	\$0.00
<b>Total Revenues</b>	<b>\$159,200.00</b>

**Expenditures**

Personnel	\$8,100.00
Operating	\$13,000.00
<b>Total Expenditures</b>	<b>\$21,100.00</b>

**Personnel in FTEs**

Full Time	0.0
Part Time	0.0
<b>Total FTEs</b>	<b>0.0</b>

Excess available and used toward other general fund operating expenditure	\$138,100.00
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Capital purchases are offset by this annual grant with remaining funding reserved for future use related to this department	\$150,000.00
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**Department and Program Information**  
**Parks, Recreation and Tourism: Parks & Recreation**  
**Reference Proposed Budget Book Page 45**  
**Carol Steele**  
**Director**  
**FY 15-16**

The Parks, Recreation and Tourism Department is divided into three program areas. Staff from each area work together on related activities such as holding athletic programs within county parks. Administrative and marketing tasks for the Department are attributed to the recreation division. This work includes answering the bulk of the department's public inquiries, handling the majority of personnel and financial paperwork, producing a Beehive insert, maintaining social media sites, submitting press releases, etc. Full-time and part-time staff program and supervise dozens of classes, camps and sports leagues for people of all ages and abilities. In addition, part-time employees and independent contractors instruct classes. Activities are held in parks, schools and occasionally in privately owned facilities. Staff and volunteers work together to produce community special events such as the Daffodil Festival and the Christmas and Holiday Parade. Volunteers play a key role as coaches, referees and in assisting with events and festivals.

**Programs:**

- Provide sports, enrichment and education activities for youth and adults
- Provide programs for older adults and people with special needs
- Recruit, hire, train and supervise volunteers, part-time and contractual staff
- Customer Service - register, reservations, sales, rentals and respond to inquiries
- Organize and oversee special events and festivals including set-up and take down of equipment
- Marketing - social media, website, Beehive, press releases, Constant Contact, etc.
- Fundraising - hold events, seek sponsorships, grants and solicit donations
- Administration - manage operating and capital funds; serve on and work with multiple committees

**Revenues**

Charges for Services/Recreation Class Fees	\$180,000.00
Miscellaneous/Park Partner Donations	\$15,000.00
General Fund	\$422,637.00
<b>Total Revenues</b>	<b>\$617,637.00</b>

**Expenditures**

Personnel	\$526,211.00
Operating	\$91,426.00
<b>Total Expenditures</b>	<b>\$617,637.00</b>

**Personnel in FTEs**

Full Time	5.0
Part Time	0.5
<b>Total FTEs</b>	<b>5.5</b>

**Department and Program Information**  
**Parks, Recreation and Tourism: Park Operations**  
**Reference Proposed Budget Book Page 46**  
**Carol Steele**  
**Director**  
**FY 15-16**

The Parks, Recreation and Tourism Department is divided into three program areas. Staff from each area work together on related activities such as holding athletic programs within county parks. The parks division is responsible for the operation and maintenance of 8 county parks. Staff also assist with the upkeep of public boat landings. The work of full-time and part-time staff is supplemented with help from the County Trustees (inmates), civic groups, Eagle Scouts and other individual volunteers. Park operations include conducting nature related programs and assisting with special events such as the Haunted Trail, 5k races, etc. Staff provide direct assistance to the public through reserving facilities, renting equipment and the sale of bait and snacks. In summary, park staff are responsible for maintenance of grounds and facilities, park programming and for providing for the safety and security of the thousands of people who visit the parks annually to hike trails, boat, play sports and more.

**Programs:**

- Provide youth, adult and family enrichment and nature related programs
- Personnel - recruit, hire, train and supervise volunteers and employees
- Customer Service - register, reservations, sales, rentals and respond to inquiries, assist visitors
- Organize and oversee special events including set-up and take down of equipment
- Grounds and facility maintenance - parks, athletic fields and boat landings
- Patrol and supervise facilities
- Fundraising - hold events, seek sponsorships, grants and solicit donations
- Administration - manage operating and capital funds; serve on and work with multiple committees

**Revenues**

Charges for Services/Park Revenue	\$62,000.00
Charges for Services/Park Concessions	\$11,500.00
General Fund	\$379,860.00
<b>Total Revenues</b>	<b>\$453,360.00</b>

**Expenditures**

Personnel	\$362,307.00
Operating	\$91,053.00
<b>Total Expenditures</b>	<b>\$453,360.00</b>

**Personnel in FTEs**

Full Time	6.0
Part Time	0.0
<b>Total FTEs</b>	<b>6.0</b>

**Department and Program Information**  
**Parks, Recreation and Tourism: Daffodil Festival**  
**Reference Proposed Budget Book Page 47**  
**Carol Steele**  
**Director**  
**FY 15-16**

The Parks, Recreation and Tourism Department works with a volunteer committee to plan and produce Gloucester's largest annual event. Full-time and part-time staff assist with logistics, finances, marketing, risk management and other tasks in coordination with the committee. Since its inception, the Festival has been run as a break-even or profit making event. Funds generated, beyond the total of expenditures, are held in a reserve account to be used for special projects and to cover losses in the event of weather cancellation.

**Programs:**

- Marketing and Advertising - local, regional and statewide promotions; website and social media
- Customer Service - respond to inquiries from potential vendors, sponsors, registrants and attendees
- Organize and assist with setting-up and take down of equipment
- Special Projects - manage beautification efforts, scholarships, grants, etc.
- Organize and coordinating events at the Festival such as the parade, entertainment, arts and crafts, etc.
- Fundraising - sales, seek sponsorships and solicit donations
- Administration - manage funds; serve on and work with multiple committees

**Revenues**

Charges for Services/Sale of Daffodil Items	\$17,770.00
Charges for Services/Daffodil Festival	\$53,400.00
<b>Total Revenues</b>	<b>\$71,170.00</b>

**Expenditures**

Personnel	\$6,781.00
Operating	\$64,289.00
<b>Total Expenditures</b>	<b>\$71,070.00</b>

**Personnel in FTEs**

Full Time	0.0
Part Time	0.0
<b>Total FTEs</b>	<b>0.0</b>

**Department and Program Information  
 Gloucester County Public Library  
 Reference Proposed Budget Book Page 47  
 Diane M. Rebertus  
 Director  
 FY 15-16**

The Gloucester County Public Library promotes reading, fosters lifelong learning and provides informational, educational and cultural resources to citizens in our community. The library offers well-maintained, warm and welcoming facilities that serve as a community resource and gathering place. The library provides collections to satisfy the recreational, educational and cultural needs of patrons. Library staff provide assistance to patrons whether for locating materials or helping with technology. The library offers activities and events for all ages to enhance life in our community. The library is a catalyst for lifelong learning. Library staff is skilled, intelligent and service-oriented.

**Programs:**

- Bookmobile/Outreach in Community -deliver library services to the county neighborhoods
- Reference-offer a wealth of information in print and online to help with research
- Early Literacy Center (Main Library)
- Small Business Library (partnership w/GC Economic Development)
- Digital Downloads (books, magazines, music)
- Provide volunteer opportunities
- Office services (faxes, copies, microfilm, notary)
- Provide free access to Public Computers/Wi-Fi
- Partnerships w/Community Organizations and County Departments
- Technology/Computer Classes
- Provide Community/Study Rooms

**Revenues**

Charges for Services/Library Fines	\$48,000.00
Categorical Aid/Assist to Libraries	\$146,034.00
General Fund Revenue	\$802,948.00
<b>Total Revenues</b>	<b>\$996,982.00</b>

**Expenditures**

Personnel	\$577,628.00
Operating	\$419,354.00
<b>Total Expenditures</b>	<b>\$996,982.00</b>

**Personnel in FTEs**

Full Time	8.0
Part Time	3.5
<b>Total FTEs</b>	<b>11.5</b>

**Department and Program Information**  
**Department of Planning and Zoning**  
**Reference Proposed Budget Book Page 48**  
**Anne Ducey-Ortiz**  
**Director of Planning and Zoning**  
**FY 15-16**

The Department provides administrative and technical staff to the Planning Commission and assists the Commission in the preparation of the Comprehensive Plan and sub-area plans and other long range planning efforts and plan updates. The Department provides technical assistance to the Planning Commission and the Board of Supervisors on matters related to existing and proposed County Codes and assists in the preparation of amendments to the zoning ordinance and the subdivision ordinances. The Director of Planning and Zoning serves as the Zoning Administrator and Subdivision Agent for the County and the department is responsible for the implementation and enforcement of the Zoning Ordinance and the Subdivision Ordinance among other services and programs.

**Programs:**

Implement the Zoning Ordinances-review site plans, issue permits, enforcement, technical staff to the appeals board  
 Implement the Subdivision Ordinance-review/approve plat and plan, legal documents, monitor sureties, coordinate with state.  
 Long Range Planning-update the Comprehensive Plan, develop sub-areas plans, interact with the public, research, feedback.  
 Support Planning Commission-work with committees, prepare agenda packets/materials/minutes, prepare commission training  
 Participate Board of Supervisors meetings-including agenda materials preparation, presentations and follow-up.  
 Transportation Planning-provide recommendations on Six Year Secondary, Six Year Improvement, & the Rural Transp. Plans  
 Participation in regional local, planning, transportation and other meetings and committees.  
 Management of department staff and budget.  
 Customer service-interact with the public, explanation of ordinances, management of complaints and inquiries, correspondence.  
 Training, continuing maintenance for staff certifications, conferences.  
 Maintain Department website, Planning Commission materials on granicus, newsgroup notifications, and other outreach venues  
 Emergency management training, exercises and emergency events.

**Revenues**

Permits & Fees/Zoning Permits-Const	\$20,000.00
Permits & Fees/Zoning Permits-Bus Lic	\$12,000.00
Permits & Fees/Subdivision Plat Fee	\$3,000.00
Permits & Fees/Zoning Var/Appeals	\$1,450.00
Permits & Fees/Site Plan Approval	\$6,500.00
Permits & Fees/Rezoning Code Amend	\$1,000.00
General Fund	\$492,732.00
<b>Total Revenues</b>	<b>\$530,182.00</b>

**Expenditures**

Personnel	\$437,198.00
Operating	\$92,984.00
<b>Total Expenditures</b>	<b>\$530,182.00</b>

**Personnel in FTEs**

Full Time	7.0
Part Time	0.0
<b>Total FTEs</b>	<b>7.0</b>

**Department and Program Information**  
**Economic Development Department**  
**Reference Proposed Budget Book Page 49**  
**Garrey W. Curry, Jr.**  
**Interim Economic Development Director**  
**FY 15-16**

The Economic Development Department promotes and guides the appropriate growth of the county economy. Activities are generally divided between business retention strategies and business attraction strategies. The department's mission is carried out hand in hand with the Gloucester County Economic Development Authority (EDA). Together with the EDA, the department manages the Gloucester County business park including coordination with lessees, assistance to tenants, and attraction of future tenants.

**Programs:**

Overall management and administration of the Economic Development Department  
 Participates in various local and regional economic development related organizations.  
 Provides administrative support for Economic Development Authority and its subcommittees.  
 Advises the board and makes recommendations regarding economic development initiatives.  
 Coordinate economic development strategies with the Main Street Preservation Trust/Association  
 Support local small business through services of the Hampton Roads Small Business Development Center  
 Support business located within the business park and attract additional business to fill vacancy  
 Plan for and develop strategies to bring additional "product" (land/buildings) to the local market  
 Develops economic development strategic plan in conjunction with the EDA.

**Revenues**

General fund revenue	\$261,671.00
<b>Total Revenues</b>	<b>\$261,671.00</b>

**Expenditures**

Personnel	\$165,423.00
Operating	\$96,248.00
<b>Total Expenditures</b>	<b>\$261,671.00</b>

**Personnel in FTEs**

Full Time	2.0
Part Time	0.0
<b>Total FTEs</b>	<b>2.0</b>

**Department and Program Information**  
**Clean Community Program - Community Education**  
**Reference Proposed Budget Book Page 49**  
**Christi Lewis**  
**Director**  
**FY 15-16**

To oversee and coordinate Gloucester County's litter prevention and recycling programs by developing partnerships and engaging citizens, organizations, schools and businesses in working together to improve our local environmental and aesthetic quality.

**Programs:**

Anti-Littering & Recycling Education-to encourage the reduce, reuse, recycle motto and anti-littering and clean-up programs.  
 County & Community Clean-Ups-Provide clean-up guidelines and supplies to those who wish to clean local roads and areas.  
 County Office & Household Battery Recycling- Provide funding and coordination for containers for battery recycling.  
 Citizen Involvement w/Clean Community Committee-serve as county liaison; coordinate with committee in local festivals, etc.  
 Required Reports- Keep and maintain detailed records and statistics for state and local reports.

**Revenues**

Virginia Department of Environmental Quality Annual Grant	\$9,749.00
Donations for Annual Clean-Up	\$1,500.00
General Fund	\$10,333.00
<b>Total Revenues</b>	<b>\$21,582.00</b>

**Expenditures**

Personnel	\$15,992.00
Operating	\$5,590.00
<b>Total Expenditures</b>	<b>\$21,582.00</b>

**Personnel in FTEs**

Full Time	0.0
Part Time	0.5
<b>Total FTEs</b>	<b>0.5</b>



**Department and Program Information**  
**Parks, Recreation and Tourism: Tourism**  
**Reference Proposed Budget Book Page 49**  
**Carol Steele**  
**Director**  
**FY 15-16**

The Parks, Recreation and Tourism Department is divided into three program areas. Tourism staff promote Gloucester County as a destination for visitors, organize events, care for historic buildings and assist with the development of tourism related assets. With the help of volunteer docents, the division operates the Museum of History and a State-certified Visitor's Center. Through a public-private partnership, a second State-certified Welcome Center is operated at Gloucester Point. Staff work closely with representatives of local businesses, the Chamber of Commerce, the Main Street Association and others to coordinate marketing and advertising efforts. Marketing includes special promotions at Interstate Welcome Centers and the design and production of brochures, advertisements, flyers and banners. Development of tourist related assets includes improvements to historic buildings, creation of driving tours, the Blueways Trail, etc. Staff assist with the production of special events such as historical reenactments, Concerts on the Green, and more. Staff also assist the Historical Committee in their efforts to collect, study and preserve historical records and promote preservation and restoration of historically significant buildings and sites.

**Programs:**

- Personnel - recruit, hire, train and supervise volunteers and part-time staff
- Customer Service - respond to inquiries, greet and assist visitors, coordinate group tours
- Operation of County Museum of History and Visitor Centers
- Organize and assist with special events and festivals including set-up and take down of equipment
- Marketing - design and produce advertising pieces; create special promotion exhibit and displays
- Administration - manage operating and capital funds; serve on and work with multiple committees
- Assist with preservation and care of historic buildings and collect and maintain historic records
- Fundraising - sales, hold events, seek sponsorships, grants and solicit donations

**Revenues**

Charges for Services/Sale of Tourism Items	\$3,500.00
Other Local Tax/Lodging Tax	\$130,000.00
Miscellaneous/Other Income- Tourism	\$5,700.00
Charges for Services/Sale of Historical Materials	\$300.00
Charges for Services/Commemorative Sales-Museum Items	\$5,000.00
General Fund	\$11,370.00
<b>Total Revenues</b>	<b>\$155,870.00</b>

**Expenditures**

Personnel	\$107,270.00
Operating	\$48,600.00
<b>Total Expenditures</b>	<b>\$155,870.00</b>

**Personnel in FTEs**

Full Time	1.0
Part Time	0.5
<b>Total FTEs</b>	<b>1.5</b>

**Department and Program Information**  
**Virginia Cooperative Extension-Gloucester County**  
**Reference Proposed Budget Book Page 50**  
**Krista Gustafson**  
**Unit Coordinator/ Extension Agent 4-H Youth Development**  
**FY 15-16**

Virginia Cooperative Extension-Gloucester County is the local connection to Virginia’s land-grant universities: Virginia Tech and Virginia State University. We provide unbiased, objective, research-based information and educational programs to individuals, families, organizations, and communities in the three broad areas of: Agriculture and Natural Resources; 4-H Youth Development; and Family and Consumer Sciences. Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on local issues and needs.

**Programs:**

- 4-H STEM enrichment for 4th and 5th grades
- 4-H summer Camping (residential and day camp)
- Nutrition education
- Financial and consumer safety education for youth and adults
- Pesticide certification
- Crop science
- Food safety education
- Well water safety
- Youth leadership development and community engagement
- Career preparation
- Volunteer management

**Revenues**

General fund revenue	\$96,825.00
<b>Total Revenues</b>	<b>\$96,825.00</b>

**Expenditures**

Personnel	\$43,476.00
Operating	\$53,349.00
<b>Total Expenditures</b>	<b>\$96,825.00</b>

**Personnel in FTEs**

Full Time	1.0
Part Time	0.0
<b>Total FTEs</b>	<b>1.0</b>

**Department and Program Information**  
**Social Services**  
**Reference Proposed Budget Book Page 85**  
**Zane S. (Beth) Barry**  
**Director**  
**FY 15-16**

The Gloucester Social Services provides public assistance and social services to eligible County citizens, pursuant to the Code of Virginia, Section 63.2. The Director of Social Services serves at the pleasure of the eight member Social Services Board appointed by the Board of Supervisors. The Director serves as secretary to the Social Services Board. Local social service agencies are state supervised and locally administered. Gloucester Social Services is the fiscal agent for the Comprehensive Services Act, serving at risk youth and their family, in conjunction with the public schools, the community services board, court services, sheriff's department and the health department. The Social Services Department ensures emergency sheltering in times of disaster as part of the County emergency operations plan.

**Programs:**

- Provide eligibility determination/redetermination and oversight of mandated programs (i.e. Medicaid, Child Care Subsidy, etc.)
- Provide mandatory, 24/7, programs (Child & Adult Protective Services) via on-call
- Provide mandatory social work programs (Court ordered evaluations of parents, Adoptions, Adult Services)
- Ensure locality compliance with the Comprehensive Services Act
- Recruit, train and approve foster and adoptive families to meet needs of foster care youth
- Ensure financial accountability within and between two budget years (State is June-May)
- Provide information and referral services for citizens seeking assistance
- Participate on numerous committees, task force and multidisciplinary teams at local, regional and State level

**Revenues**

State revenue	\$1,421,678.00
Federal revenue	\$1,426,805.00
General fund revenue	\$1,213,319.00
<b>Total Revenues</b>	<b>\$4,061,802.00</b>

**Expenditures**

Personnel	\$2,512,548.00
Operating	\$1,549,254.00
<b>Total Expenditures</b>	<b>\$4,061,802.00</b>

**Personnel in FTEs**

Full Time	44.0
Part Time	0.0
<b>Total FTEs</b>	<b>44.0</b>

**Department and Program Information**  
**Comprehensive Services Act**  
**Reference Proposed Budget Book Page 91**  
**Beth Barry**  
**Director of Social Services, Fiscal Agent**  
**FY 15-16**

The goal of the Comprehensive Services Act, pursuant to the Code of Virginia, Section 2.2-5200, is to ensure a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of trouble and at-risk youths and their families in Gloucester. The purpose of the law is to ensure that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the safety of the public. The Community Policy and Management Team (CPMT) appointed by the Board of Supervisors oversees the program as well as appoints a Family Assessment and Planning Team (FAPT) that regularly meets with youth, their families and designated case manager to review their needs and make recommendations for any purchase of services.

**Programs:**

- Determine of who is mandated to be served and ensure that all requirements of the law are met with inclusion of the family
- Provision of a broad range of services to youth and their family
- Quality assurance and accountability with utilization review and utilization management practices
- Ensure all Federal and State mandates are followed as it pertains to special education and foster care
- Fiscal accountability to include regular data and financial reporting to the State Office of Comprehensive Services
- Provide preventative counseling and reunification services through Safe and Stable Families funding for the Full Service Schools
- Development of interagency policies and procedures to further govern the provision of services
- Coordinate long range, community wide planning to ensure the development of resources and services for children and families

**Revenues**

State revenue		\$843,280.00
CSA \$841,000	Safe & Stable Families \$2,280	
Federal revenue		\$21,720.00
CSA 0	Safe & Stable Families \$18,000 plus recoupments of \$3,720	
General fund revenue		\$651,000.00
<b>Total Revenues</b>		<b>\$1,516,000.00</b>

**Expenditures**

Personnel		\$0.00
Program Expenditures		\$1,516,000.00
CSA \$1,492,000	Safe & Stable Families \$24,000	
Operating		\$0.00
<b>Total Expenditures</b>		<b>\$1,516,000.00</b>

**Personnel in FTEs\***

Full Time	0.0
Part Time	0.0
<b>Total FTEs</b>	<b>0.0</b>

\*Personnel are included in the Department of Social Services

**Department and Program Information**  
**Department of Public Utilities**  
**Reference Proposed Budget Book Page 133**  
**James C. Dawson, P.E.**  
**Director**  
**FY 15-16**

The Department of Public Utilities is committed to meeting the present and future water and wastewater needs of Gloucester County by providing quality public service at reasonable costs while complying with all federal, state, and local regulations regarding water quality. The Department provides water service to approximately 4,685 accounts and sewer service to approximately 1,490 accounts. The Department operates a surface water plant, a reverse osmosis groundwater plant, 17 wastewater pump stations, and a maintenance yard. The water treatment plant meets the annual average daily demand of 1.3 million gallons with water drawn equally from the Beaver Dam reservoir and from the reverse osmosis wells. The wastewater collection system, and subsequent off-site treatment and disposal, reduces the amount of nitrogen entering the Chesapeake Bay as well as the exposure to potentially hazardous conditions in the tributaries to the Bay from failing septic fields.

**Programs:**

Water Supply

Operate/maintain water sources, treatment facilities, transmission/distribution mains and storage facilities  
 Collect and analyze transmission/distribution system water quality samples for regulatory compliance  
 Read meters and bill customers as well as address billing issues  
 Enforce Cross Connection Control/Backflow Prevention Regulations  
 Development plan review and construction inspection  
 Provide engineering assistance for development activity  
 Locate underground utilities for construction activities (Miss Utility)  
 Cooperate on regional water supply issues through HRPDC

Wastewater

Operate/maintain wastewater collection and transmission facilities  
 Inspect new food service establishments (FSEs) for compliance with Fats Oils & Grease (FOG) program  
 Inspect FSEs annually for continued compliance with FOG program  
 Development plan review and construction inspection  
 Provide engineering assistance for development activity  
 Locate underground utilities for construction activities (Miss Utility)  
 Cooperate on regional wastewater issues through HRSD  
 Manage and resolve issues related to the Consent Order

**Revenues**

Charges/Water Service	\$3,502,000.00
Charges/Sewer Service	\$679,800.00
Charges/Renewal & Miscellaneous Water	\$33,000.00
Charges/Connect - Water & Sewer	\$290,000.00
Charges/Development-Water & Sewer	\$90,000.00
Charges/FOG Program	\$2,000.00
Charges/Late Fees	\$85,000.00
Use & Miscellaneous	\$15,600.00
General fund revenue (operating transfer and debt service payment)	\$2,546,557.00
<b>Total Revenues</b>	<b>\$7,243,957.00</b>

**Expenditures**

Personnel	\$1,415,017.00
Operating	\$3,056,698.00
Debt Service	\$2,772,242.00
<b>Total Expenditures</b>	<b>\$7,243,957.00</b>

**Personnel in FTEs**

Full Time	24.0
Part Time	0.5
<b>Total FTEs</b>	<b>24.5</b>

**Department and Program Information**  
**Mosquito Control Program**  
**Reference Proposed Budget Book Page 141**  
**Garrey W. Curry Jr.**  
**Interim Mosquito Control Program Director**  
**FY 15-16**

Gloucester County provides a limited mosquito control program to targeted Mosquito Control Districts (MCDs). Within those districts an integrated mosquito management program (IMMP) is used to deliver an appropriate level of control by using incrementally progressive control methodologies beginning with education and surveillance and leading up to chemical control when supported. Each parcel located within one of the Mosquito Control Districts funds the limited program via a \$0.01/\$100 assessed value increase in the real estate property tax rate. The program is guided by a three member Mosquito Control Commission comprised of two citizens and the local regional Virginia Department of Health Director.

**Programs:**

- Overall management and administration of mosquito control program and commission
- Public education serving the MCDs and general public
- Annual distribution of mosquito control release forms permitting application of chemical on private property within an MCD
- Compilation of owner requested "no-spray" areas within MCDs
- Larvicide treatment within ditches and standing water within MCDs
- Adult mosquito surveillance within MCDs
- Application of adulticide (spray/fogging) within MCDs

**Revenues**

Property Tax/Real Estate, Penalties, Interest	\$93,145.00
Property Tax/Use of Mosquito Control Fund Balance	\$45,500.00
General fund revenue	\$0.00
<b>Total Revenues</b>	<b>\$138,645.00</b>

**Expenditures**

Personnel	\$16,500.00
Operating	\$122,145.00
<b>Total Expenditures</b>	<b>\$138,645.00</b>

**Personnel in FTEs\***

Full Time	0.00
Part Time	0.75
<b>Total FTEs</b>	<b>0.75</b>

\*NOTE: this does not recognize any staff time from the B&G funded support positions