

**COUNTY OF ACCOMACK, VA
FISCAL YEAR 2017
ANNUAL FISCAL PLAN**



*Adopted by the Accomack
County Board of Supervisors
May 18, 2016*



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County of Accomack, Virginia

Fiscal Year 2017 Annual Fiscal Plan

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Introductory Section



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Accomack
Virginia**

For the Fiscal Year Beginning

July 1, 2015

A handwritten signature in black ink, appearing to read 'Jeffrey R. Egan'.

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, 2015.

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 2017 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

Ronald S. Wolff, Chairperson	Election District 2
Robert D. Crockett, Vice-Chairperson	Election District 6
William J. Tarr	Election District 1
Grayson C. Chesser	Election District 3
Paul E. Muhly	Election District 4
Harrison W. Phillips III	Election District 5
Laura Belle Gordy	Election District 7
Donald L. Hart	Election District 8
C. Reneta Major	Election District 9

Constitutional Officers

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

County Administrative Officers

Steven B. Miner	County Administrator
Celia J. Burge	County Attorney
Brent A. Hurdle	Director of Assessment
Michael T. Mason, CPA	Director of Finance
Ben T. Fox	Director of Information Technology
Richard L. Morrison	Director of Planning and Community Development
Charles R. Pruitt	Director of Public Safety
Stewart M. Hall	Director of Public Works

About the County

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



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

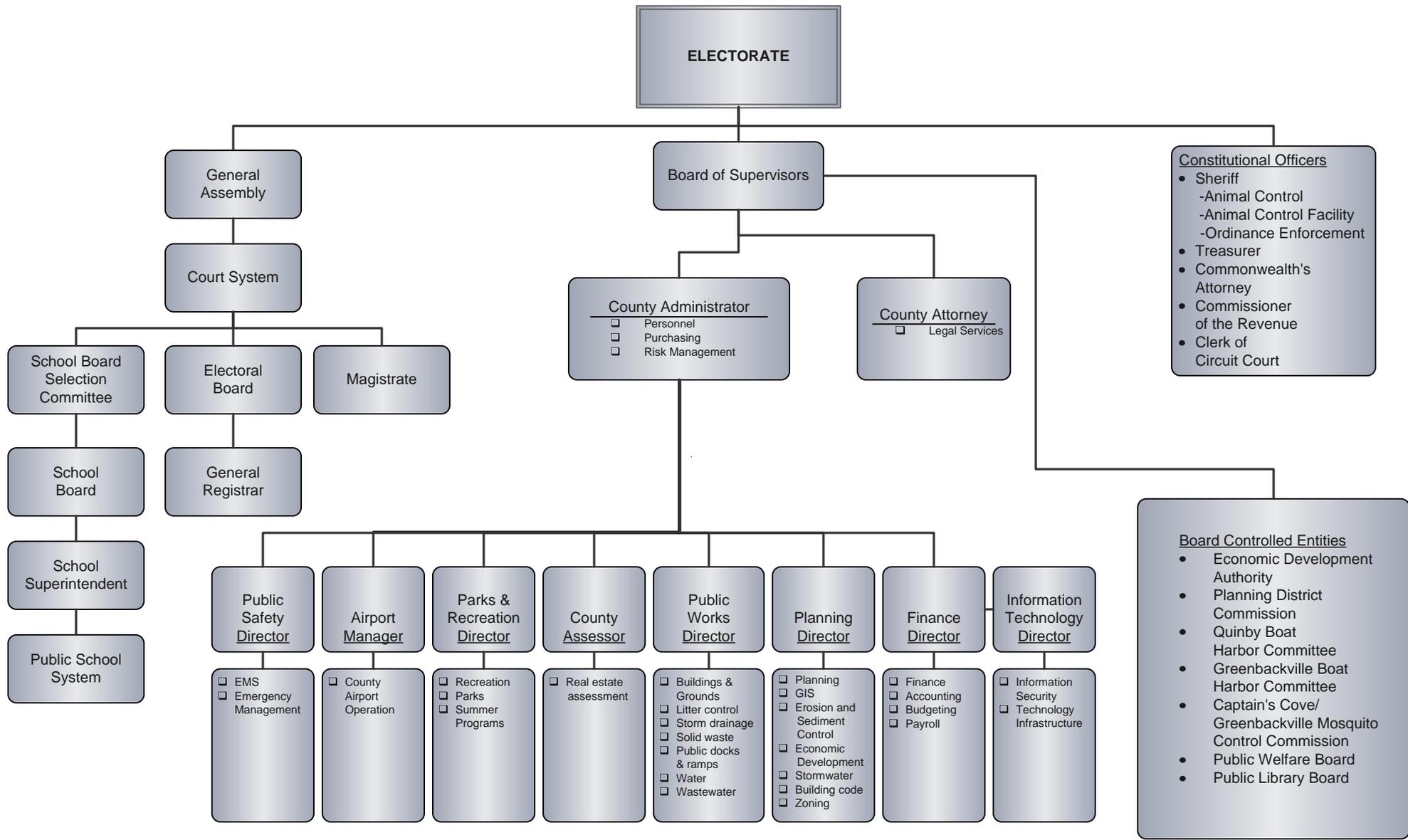


In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

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

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

COUNTY OF ACCOMACK, VIRGINIA ORGANIZATION CHART



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

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



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Transmittal Section



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County of Accomack , Virginia FY2016-2017 Annual Fiscal Plan Budget Message

Introduction

I am pleased to submit to the residents of Accomack County the Annual Fiscal Plan for the period beginning July 1, 2016 and ending June 30, 2017. The Annual Fiscal Plan, also known as the Adopted Budget, represents the culmination of almost seven months of dedicated staff work. The process began in October 2015 with the development of the Capital Improvement Program and concluded on May 18, 2016 when the final amendments to the Annual Fiscal Plan were approved by the Board of Supervisors. During this timeframe, the County Administrator and Finance staff worked with departments, agencies and constitutional officers to develop a budget that focuses on the priorities of the Board of Supervisors.

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

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

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

Budget Summary

The Fiscal Year 2017 Adopted Annual Fiscal Plan is balanced within available resources. It includes an increase in the real estate tax rate of 3 cents per \$100 of assessed value taking the total mainland real estate tax rate from 58 cents to 61 cents. All revenue associated with this tax increase was designated to pay for expanding emergency medical services at the southern end of the County.

Real Estate Values and Tax Rate Equalization: Real property located in the County is reassessed on a biennial basis. The most recent reassessment yielded a 2.0% decrease in the total fair market value (FMV) of real property in the County.

2016 Real Estate FAIR MARKET VALUES by District			
Taxing District	2015 Fair Market Value	2016 Fair Market Value	% Change
Atlantic District	\$ 523,656,000	\$ 512,463,000	-2.1%
CCove/Gbville Mqto	\$ 213,975,400	\$ 204,890,600	-4.2%
Metompinkin	\$ 426,069,800	\$ 419,618,500	-1.5%
Lee	\$ 793,813,600	\$ 771,454,100	-2.8%
Pungoteague	\$ 770,698,179	\$ 757,141,879	-1.8%
Chincoteague	\$ 914,950,400	\$ 903,604,000	-1.2%
Total	\$ 3,643,163,379	\$ 3,569,172,079	-2.0%

While the County's total FMV decreased by 2%, taxable values only decreased by 1.2% due to increases in land use values.

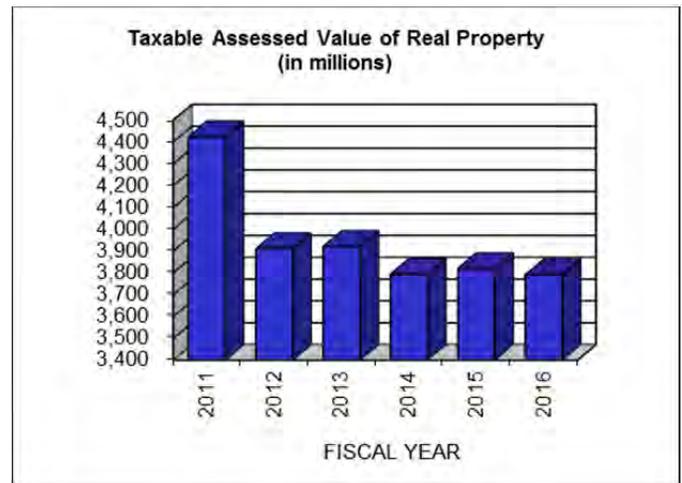
2016 Real Estate TAXABLE VALUES by District			
Taxing District	2016 Taxable Value	2015 Taxable Value	% Change
Atlantic District	\$ 486,994,900	\$ 489,432,900	-0.5%
CCove/Gbville Mqto	\$ 204,890,600	\$ 213,975,400	-4.2%
Metompkin	\$ 406,065,900	\$ 406,859,100	-0.2%
Lee	\$ 750,146,900	\$ 765,406,900	-2.0%
Pungoteague	\$ 723,574,079	\$ 727,450,579	-0.5%
Chincoteague	\$ 903,604,000	\$ 914,950,400	-1.2%
Total	\$ 3,475,276,379	\$ 3,518,075,279	-1.2%

The County allows certain qualifying agricultural and forestal property to be taxed on its "use value" versus its FMV. Increases in use values offset the reduction in FMV thereby reducing the impact to County's main revenue source, the real estate tax. Historically, reductions in real estate taxable values have been accompanied by tax rate equalization, also known as constant yield, which involves adjusting the tax rates so that the revenue derived from real estate taxes stays at a constant level from one year to the next despite changes in value of property. In order to equalize the rates, a 1 cent increase in the tax rate would have been order by but the Board of Supervisors did not approve rate equalization electing instead to absorb the associated \$240,000 reduction in tax revenue by limiting FY17 budgetary expenditure growth.

Emergency Medical Services (EMS): While a tax increase to offset the impact of declining property values was not approved for FY17, an increase in the rate to fund expanding the County's emergency medical services was. County emergency medical services are delivered by a combination of County career staff and volunteers. Services are funded by a special EMS property tax levied on all real estate and personal property in the County other than that located on Chincoteague Island. As part of the ongoing service evaluation process, the County keeps response time metrics for all EMS calls. Analysis of the response time metrics for EMS calls placed in the southern most areas of Accomack indicated that EMS personnel were not consistently arriving on scene within 20 minutes of dispatch which is the responding interval standard. The sheer distance from the nearest staffed fire and rescue company was mostly to blame. To address the issue, the

County entered into a cooperative agreement with Painter Volunteer Fire Company and Wachapreague Volunteer Fire and Rescue Company which locates paid County career staff in the Painter fire house 24 hours a day 7 days a week. EMS response will be provided using Wachapreague's Fire Company's ambulance since Painter volunteers only provide fire response services. A 3 cent increase in the EMS portion of the real estate tax rate tax was adopted to fund the additional costs of this service enhancement.

With the exception of the expansion in EMS services previously described, the 2017 budget can be best described as a "maintenance" budget much like most of the County fiscal plans adopted since the Great Recession began in 2007. Even today, well after the Great Recession ended in 2009, its impact is still being felt by Virginia localities. Counties in Virginia heavily rely on property taxes which continue to lag behind due to the slowly recovering real estate market. Here in Accomack County, the calendar year 2016 taxable value of real estate is still 14.3% below the total value back in 2011.



The County's main revenue source is real estate taxes making up more than a third of all County revenue. Declining revenues in this area have made for particular harsh budget environments. This year was no exception. Despite this fact, the FY17 fiscal plan continues to emphasize on maintaining existing service levels. Other than the request to add additional EMS career staff, requests to

expand service levels or add new programs were considered low priority unless they were mandated by the General Assembly. This resulted in an adopted fiscal plan that is essentially void of any new initiatives instead focusing on essential services that citizens have grown accustomed to and rely on. This approach is one of the reasons that County taxpayers enjoy one of the lowest real estate tax rates in the Commonwealth. In fact, a recent comparison of Accomack's 2015 real estate tax rate to the tax rates of the 18 counties in Accomack's peer group showed it to be the 13th lowest of the group with a tax rate three cents lower than the group average.

Accomack County Real Estate Tax Rates			
	Calendar Year 2015	Calendar Year 2016	Per Group Average 2015
Per 100 of Assessed Value	\$0.58	\$0.61	\$0.64

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

Despite slow revenue growth and tax rates that are lower than the norm, this Annual Fiscal Plan still manages to incorporate the Board of Supervisors directives as communicated to staff during the development process. These directives were:

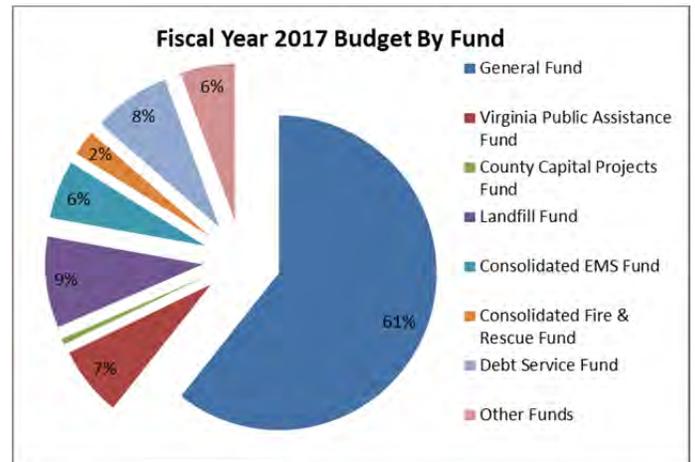
- Strengthen the County's financial position to an acceptable level
- Enhance EMS service at the Southern end of the County
- Maintain existing service levels in other areas and address critical capital needs
- Provide funding for employee compensation increases

As you read the remainder of this message, you will see how each one of these directives is incorporated into the FY17 Annual Fiscal Plan.

[The Fiscal Year 2017 Budget by the Numbers](#)

The Fiscal Year 2017 total budget net of interfund transfers totals \$57,198,996 with the General Fund accounting for \$34,702,583 of this total or about 61%. The Total budget net of interfund transfers grew by \$2.8M over FY16 or

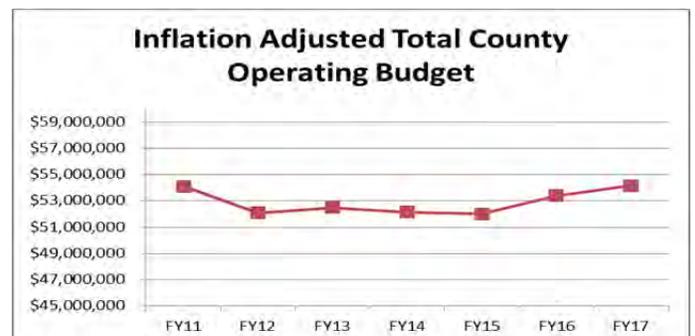
5.27% with most of the increase coming in the form of capital expenditures.



More importantly is the change in the total County operating budget (excludes capital spending) which decreased from \$52,960,249 in FY16 to \$52,630,861 in FY17. A decrease of .6%. This decrease was largely due to a one-time reduction in County's contribution to the public school system explained later in this letter.

Fund	FY16		% Change
	Adopted Operating Budget	Adopted Operating Budget	
General Fund	\$ 35,474,919	\$ 34,224,593	-3.5%
Virginia Public Assistance Fund	4,091,653	4,106,762	0.4%
Landfill Fund	1,890,676	2,079,072	10.0%
Consolidated EMS Fund	2,870,891	3,424,224	19.3%
Consolidated Fire & Rescue Fund	1,512,586	1,476,768	-2.4%
Debt Service Fund	4,192,466	4,555,170	8.7%
Other Funds	2,927,058	2,764,272	-5.6%
Total	\$ 52,960,249	\$ 52,630,861	-0.6%

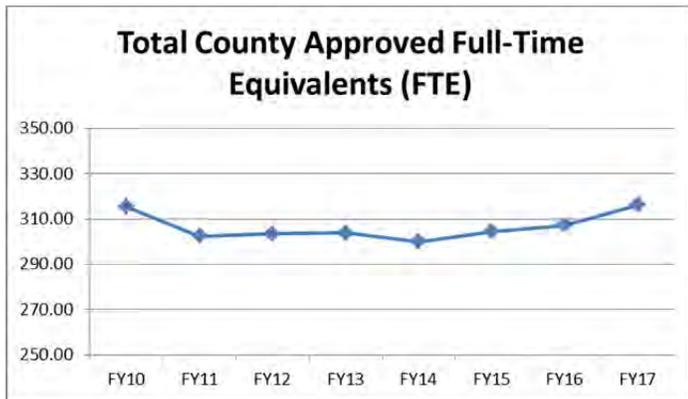
Inflation continues to be a major concern as the overall operating budget increases for the last seven years have generally not kept pace with growing cost of goods and services.



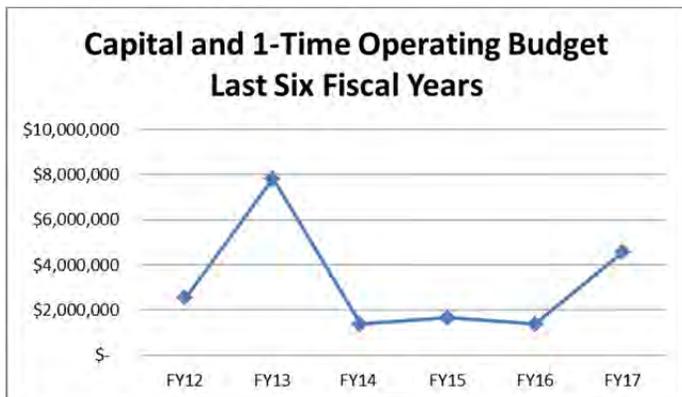
Over the years, the County has expanded critical services such as emergency medical services and implemented new state mandates for example stormwater management but little funding has been approved to cover costs associated with fuel, utilities, etc. which will continue to strain department budgets as they attempt to balance the demand and need for services with the resources at their disposal.

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

Personnel expenditures, the largest component of County operating expenditures, have been held to a minimum with the total number of authorized full-time equivalent positions approved for FY17 essentially the same as that in FY10 despite increasing EMS career staff by 24% over the last three fiscal years.

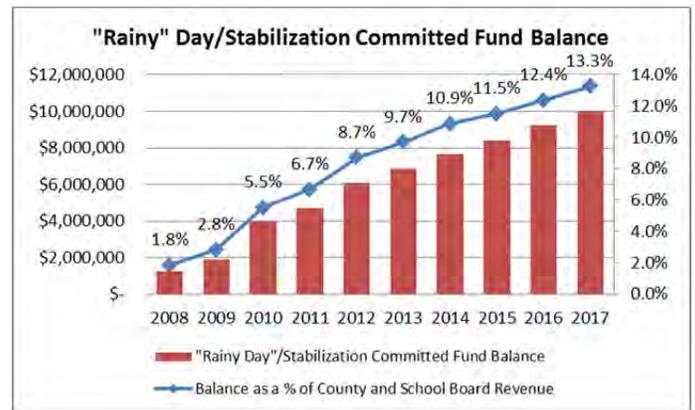


Capital expenditures have been funded largely on a “pay-as-you-go” basis utilizing prior year unassigned or assigned fund balance. The Fiscal Year 2017 capital budget totals \$4,568,135, up from \$1,374,435 in fiscal year 2016.



This large increase is due to the planned closure of cell 2 at the County's North Landfill which is expected to reach its waste disposal capacity in FY17. In all, almost \$3.3M of the County's total planned capital spending for FY17 is linked to refuse disposal. Of this amount, only \$1.2M will be funded by short-term debt which will be used to purchase heavy equipment at the landfill and transfer station.

The Fiscal Year 2017 Annual Fiscal Plan calls for an additional \$806,980 contribution to “Rainy” Day/Revenue Stabilization Committed Fund Balance bringing it to \$10,017,457 or 13.3% of budgeted County and School Board Component Unit governmental fund revenue. This percentage is the highest since its inception; however, the County remains committed to its goal of increasing it to 16.7% by Fiscal Year 2021.



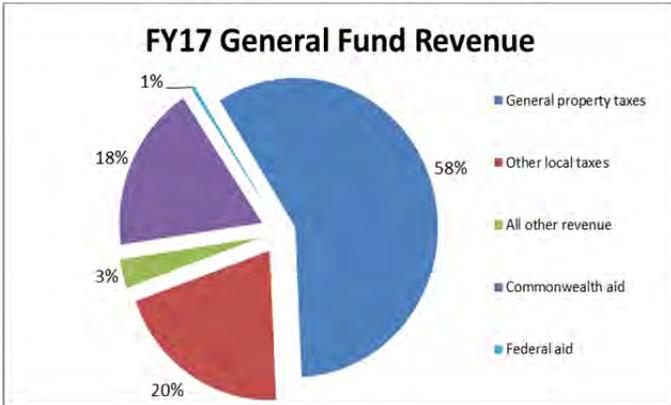
Steps like limiting administrative personnel growth, funding capital acquisitions from prior year surpluses and setting aside funding for future emergency situations position the County well not only for Fiscal Year 2017 but also for the uncertain years to come.

General Fund Revenue

Overall, General Fund revenue is budgeted to increase by less than 1%. Most of this increase is attributable to personal property tax collections. Note that the approved 3 cent increase in the real estate tax rate to fund EMS services is not accounted for in the General Fund but rather the Consolidated EMS fund.

General Fund Revenues			
	Adopted Budget FY2016	Adopted Budget FY2017	% change
Real Estate Taxes	\$ 12,468,905	\$ 12,400,765	-0.5%
Personal Property Taxes	7,350,874	7,674,854	4.4%
Local Sales and Use Taxes	3,776,096	3,776,096	0.0%
Commonwealth Aid	6,664,118	6,748,840	1.3%
Other Revenue	6,881,165	6,850,890	-0.4%
Total General Fund Revenue	\$ 37,141,158	\$ 37,451,445	0.84%

Real estate tax revenue, the County's largest revenue source making up 33% of general fund revenue, is expected to decrease by .5% due to declining real estate assessed values previously discussed.



Personal property tax revenue is expected to increase by 4.4%. Taxable values of vehicles and trailers are expected to increase by 1.5% but the primary reason for this change is increases in delinquent tax collections.

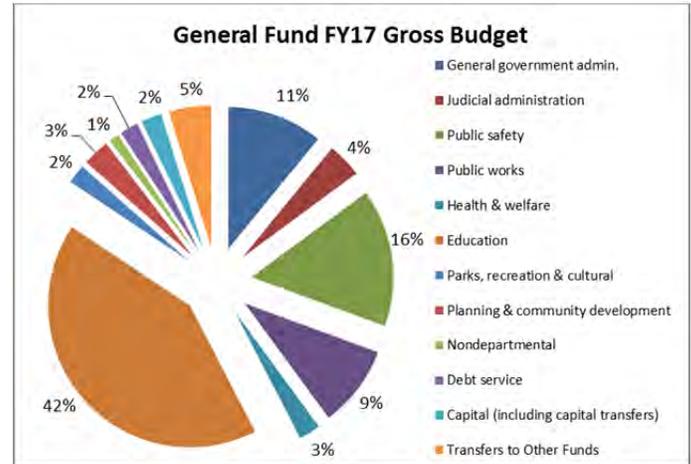
Consumer spending, as reflected in the sales and use taxes paid by residents and visitors, has been forecast to remain level with FY16. Sales and use taxes collections for almost all of Fiscal Year 2016 have been less than in Fiscal Year 2015 prompting the County to remain conservative on this estimate.

Other revenue is expected to decrease by .4%.

General Fund Expenditures

Most of the County's budgeted expenditures are associated with the County's General Fund. The General Fund budget inclusive of

transfers to other funds (aka gross budget) totals \$36,863,237 for FY17, a decrease of \$1,291,655 or 3.4% from the prior fiscal year.

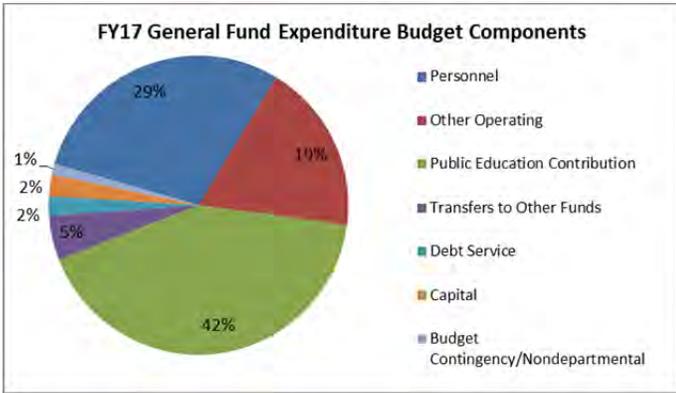


If you dissect the General Fund Expenditure Budget into operating and capital components, you find that operating expenditures actually accounted for almost the full 3.4% decrease. The level of capital spending in the General Fund for FY17 is essentially the same amount as the previous year. The sharp reduction in the operating component of the budget is attributable to a one time reduction of \$1,525,603 in funding for the public school system.

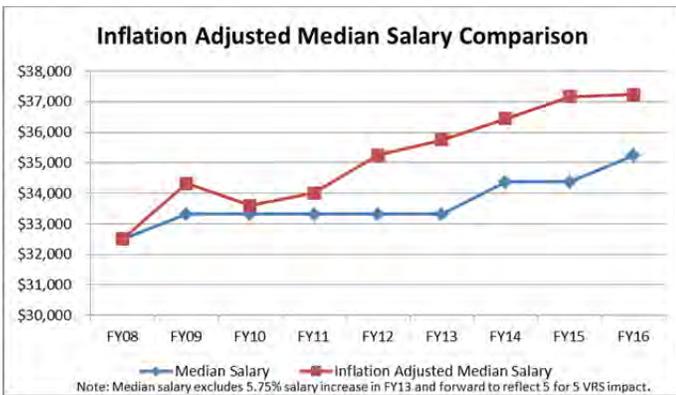
General Fund Gross Budget				
Function	FY16 Adopted Budget	FY17 Adopted Budget	Share of FY17 Budget	% change from FY2016
General government admin.	\$ 4,047,207	\$ 4,021,999	10.9%	-0.6%
Judicial administration	\$ 1,483,024	\$ 1,462,995	4.0%	-1.4%
Public safety	\$ 5,817,433	\$ 5,797,260	15.7%	-0.3%
Public works	\$ 3,491,427	\$ 3,443,670	9.3%	-1.4%
Health & welfare	\$ 884,502	\$ 908,933	2.5%	2.8%
Education	\$ 16,811,765	\$ 15,462,549	41.9%	-8.0%
Parks, recreation & cultural	\$ 768,866	\$ 807,895	2.2%	5.1%
Planning & community development	\$ 1,088,706	\$ 1,129,308	3.1%	3.7%
Nondepartmental	\$ 310,570	\$ 417,624	1.1%	34.5%
Debt service	\$ 771,419	\$ 772,360	2.1%	0.1%
Capital (including capital transfers)	\$ 871,935	\$ 858,635	2.3%	-1.5%
Transfers to Other Funds	\$ 1,808,038	\$ 1,780,009	4.8%	-1.6%
Total	\$ 38,154,892	\$ 36,863,237	100.0%	-3.4%

Personnel and Compensation

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



Personnel costs were one of the main focal points during the development of the 2017 Fiscal Plan. From 2008 to 2016, there have been only two general salary increases approved for County employees. This has led to a significant loss of employee purchasing power over these same years. After adjusting for inflation, the County's 2016 median salary is 8% lower than the County median salary in 2008. Needless to say the County is experiencing more employee turnover than it has been accustomed to.



Inflation is not the only problem impacting employee wages. The County is also experiencing severe compression within salary grades due to the lack of merit based salary increases the last of which occurred in 2005. The term compression, for purposes of this discussion, is used to describe the difference in salary between existing employees and newly hired employees. Merit increases typically move employees deeper into their respective salary ranges thus distancing their salaries from future newly hired employees. With no merit based increases, the salaries of employees with significant years of County

service are closely approximating the salary of recently hired employees.

To address compensation issues, the FY17 Plan sets aside \$227,212 in funding to be used to provide a 3% salary increase for all County and State-supported local employees effective 11/1/2016. This set aside equates to the local share of the cost of this action. Additional matching funds are needed from the State in order to be able to provide a full 3% increase for state-supported local positions. Additional aid to localities is included in Virginia's biennium budget but it is predicated on the State achieving its revenue forecast for Fiscal Year 2016. Because of this condition, additional state funding for local salary increases is not currently incorporated into the FY17 Annual Fiscal Plan; furthermore, the local funding set aside for this action has not been appropriated to individual departmental budgets instead it has been added to the FY17 budget contingency and will remain there until notification is received from the State that matching funds are available.

The FY17 Annual Fiscal Plan authorizes and provides funding for 316.25 full-time equivalents (FTE), a net increase of 9 FTE from the previous year. Approximately 188 of these FTEs are accounted for in the General Fund, the same as the prior year. A FTE is a position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a laborer working for 20 hours per week would be the equivalent to .5 of a full-time position equivalent.

Note that all of nine of these new FTEs are associated with the plan to expand EMS services at the southern end and are reported in the Consolidated EMS Fund as opposed to the General Fund.

Employee health insurance premiums are expected to increase by 7.9% costing the General Fund approximately \$87,156 annually based on the historical 80/20 employer/employee percentage split of the cost of insurance premiums.

Education

The County's contribution to education is the single largest expenditure component of FY17 General Fund budget. The local contribution to the School Division totals \$15,421,521 and accounts for 44% of General Fund expenditures. Local funding for Accomack County Schools has historically been derived from a formula which directs 53% of the General Fund's total projected property taxes, local taxes and Non-Categorical Aid towards education. As these revenues grow, so does the contribution to the School Division. While the FY17 does include an additional \$176,387 for the School Division, which is its share of FY17 new revenue per formula, it also includes a one-time reduction of \$1,525,603.

In the fall of 2015, the County issued \$4.35M in bonds to finance various projects listed in the County's Capital Improvement Plan. Approximately, \$1.5M of this issue was borrowed devoted to financing projects requested by the School Division. The majority of these projects were to be used to make improvements to Kegotank Elementary School. After the bonds were issued, the School Division's audited financial statements for FY15 were released which revealed it had ample resources to fund the projects without local assistance. In fact, the amount of "carryover" funds available to the School Division at 6/30/15 was the 8th largest in the State as a percentage of revenue according to information obtained from the Virginia Department of Education. The Board of Supervisors, with this knowledge in hand, approved a one-time reduction in local funds for FY17 that corresponded to the amount of debt the Board issued for these school projects in the preceding year.

In addition to the local contribution to the School Division of \$15,421,521, the County expects to make annual debt service payments totaling \$3,927,324 from the County Debt Service Fund in FY17 for previously financed School construction projects. In Virginia, school boards do not have taxing authority and cannot issue debt without local approval.

Capital Improvements

The County has historically relied on pay-as-you-go financing to fund capital improvements other than public school related construction. The County does not have a dedicated recurring revenue stream to finance its capital improvement program other than those projects originating from the County's enterprise funds which are financed from user fees. Funding for projects traditionally paid for by the General Fund has usually been supplied by prior year surpluses (aka unassigned fund balance).

Since the height of the economic downturn in 2009, it has become increasingly difficult to meet our capital needs with surpluses which have become smaller and smaller. Fiscal Year 2017 is no exception, with only \$858,635 in capital expenditures authorized and funded from the General Fund. A review of the County's current capital improvement plan will indicate that much more is needed but the FY17 Annual Fiscal Plan does cover the critical needs plus a few projects that will improve our service delivery.

There is only one major capital improvement project funded, in part, by the General Fund in FY17. The County has approved \$222,000 in funding for the Eastern Shore Community College (ESCC) Academic and Administration Building Replacement. This is the third and final year of County's commitment to provide a total of \$666,000 to the project.

In 2013, the Virginia Community College System (VCCS) conducted a facility condition and renovation feasibility study which addressed the condition of the original ESCC building. This building currently serves as the Academic and Administration building for the college and was constructed in 1974. The study concluded that, due in part to structural failures of the flooring, safety and ADA compliance concerns, and the inability to bring it up to current codes, the building should be replaced rather than renovated. While the majority of funding for this project will come

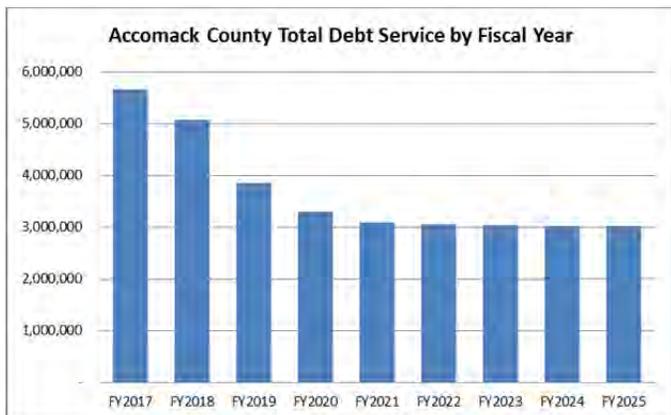
from the State, the ESCC is required by policy to secure funding for site work from other sources including local government. The FY17 Annual Fiscal Plan dedicates \$222,000 for this purpose.

Post-Employment Benefits

In Fiscal Year 2015, the County's defined health insurance benefit for retirees was completely revamped in order to achieve financial sustainability. The County's "old" plan which provided uncapped matching of retiree insurance premiums was replaced with a capped monthly retiree reimbursement based on employee years of service. Prior to this change, benefits were funded on a pay-as-you-go basis. Beginning with FY15, the County began to prefund post employment benefits using a trust to accumulate resources. The FY17 continues to plan ahead for these costs by setting aside approximately \$67,000 to pay the full actuarially determined annual required contribution to the new plan.

Debt

There was discussion during the development of the Annual Fiscal Plan about leveraging the County's future debt service reduction, beginning in Fiscal Year 2018, to issue additional debt to address immediate capital needs without increasing taxes. Those discussions were still on-going when the budget was adopted which means no additional debt is included in the FY17 Annual Fiscal Plan. If Board approval is reached at a later date to issue debt, the FY17 Annual Fiscal Plan will be amended.



Outside of the General Fund, the only planned additional debt included in the FY17 Annual Fiscal Plan is \$1.2M in capital leases for heavy equipment for use at the County's North Landfill and South Transfer Station. This debt is reported in the Landfill Enterprise Fund.

Long-Term Challenges

Although the Fiscal Year 2017 Annual Fiscal Plan has been adopted, there are still a number of long-term budget challenges that are on the horizon. We will have to meet these challenges in future budgets so I believe it is important to briefly mention them now as a primer for future discussion (Note: This list is not intended to be all encompassing).

1. Update The Strategic Plan – The lean environment that governments must now function in is the “new normal”. Resource prioritization is critical now more than ever. The County's strategic plan functions as a “roadmap” that helps guide future decisions by aligning staff goals with the Board of Supervisors' vision. The current strategic plan was last updated in 2009. It is now time to revisit the plan and update it accordingly.
2. Designate a Recurring Revenue Source to Fund Capital Purchases and Short-term Equipment Leases - The County has traditionally relied of Pay-As-You-Go financing to address most of its capital needs. Funds for this have been derived almost solely from one-time funding sources predominantly unassigned fund balance in the County's General Fund. The amount of undesignated fund balance tends to fluctuate as the economy changes. It is preferable to establish a sustainable recurring revenue stream to fund small to medium size capital purchases leaving debt to handle the financing of major projects such as school construction.
3. Continue to Pursue Performance Measurement and Management - We are in the first stages of changing our organization's management philosophy. Performance measurement allows

management to better understand the results their programs are producing by tracking key indicators of performance. Performance management takes this to the next level by incorporating these indicators or measures into day-to-day decisions that drive planning, personnel assessment, process improvements and budget. The County will need to continue down this road if we seek to focus and improve on the Board's and Community's desired results.

Conclusion

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

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



Michael T. Mason, CPA
Accomack County Director of Finance



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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.
Transmittal	Provides an overview of significant budget issues and priorities.
Organization Plans and Policies	Fiscal policies are covered.
Significant Budget Assumptions	All material budget assumptions used in preparation of the budget are discussed. Major increases or decreases in revenues and expenditures are discussed.
Financial Summaries	Consolidated actual and budget information, analysis of major revenues along with schedules of adopted positions.
Property Tax Rates	Includes a history of tax rates and rate comparisons to other Counties similar to Accomack.
Departmental Budget Summary & Performance Snapshots	Department by department focus. This section includes mission statements, description of services provided, accomplishments, challenges, upcoming issues and departmental expenditure history. Performance and workload measures are also provided for some departments however it should be noted that departmental measures are still in a developmental stage.
Capital Improvements Program (CIP)	Provides a list of major capital projects 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.
Stormwater Fund	Fees levied in connection with the Virginia Stormwater Management Program may only be used to administer that program pursuant to the Code of Virginia §62.1-44.15:28 and 9VAC25-870-780.
Consolidated Fire & Rescue Services Fund	Property tax levied on all County real estate and personal property to support the operation of volunteer fire and rescue companies.
Consolidated Emergency Medical Services Fund	Property tax levied on all residents except those residing in the Chincoteague district for use on emergency medical services.
Greenbackville/Captain's Cove Mosquito Control Fund	Property tax levied on residents of Greenbackville and Captains Cove districts for use on mosquito control in that district.
Drug Seizures Fund	Resources created from the sale of seized property which are restricted for use on law enforcement activities.
Court Security Fee Fund	In accordance with the Code of Virginia §53.1-120, the County levies a \$10 fee on all criminal and traffic cases that result in a conviction. The fee applies to cases in both district and circuit courts. Use of the fee is restricted to courthouse security.
Fire Programs Fund	Resources restricted by grantor for use on fire training and other related uses.
Hazardous Materials Response Fund	Resources restricted by grantor for use on hazardous materials cleanup.
Emergency 911 Fund	Local tax levied on telephone service for use by the Emergency 911 Commission.
Rehabilitation Projects Fund	Resources restricted by grantor for use on housing rehabilitation and construction.

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 fund. The name and purpose of this fund is listed below.

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

Debt Service Funds

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

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

Proprietary Fund Types

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

Enterprise Funds

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

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

Component Units

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

Accomack County Fund & Department Structure

GENERAL FUND

General Government Administration
 Board of Supervisors
 Commissioner of Revenue
 County Administrator
 County Assessor
 Electoral Board
 Finance
 Human Resources
 Information Technology
 Legal Services (County Attorney)
 Registrar
 Risk Management
 Treasurer

Public Safety
 Animal Control
 Building & Zoning
 Community Corrections
 Emergency Medical Service Admin
 Emergency Management
 Jail
 Juvenile Probation
 Ordinance Enforcement
 Regional Animal Shelter
 Sheriff (Law Enforcement)
 Volunteer Fire & Rescue
 Contributions

Public Works
 Building & Grounds Maintenance
 Litter Control
 Solid Waste Collection
 Storm Drainage

Education
 School Board Local Subsidy
 E.S. Community College Subsidy

Health & Welfare
 Health Agency Subsidies
 Tax Relief

Planning and Community Development
 Other Agency Subsidies
 Cooperative Extension Service
 Johnsongrass & Gypsy Moth Prg.
 Planning
 Wallops Research Park

Judicial Administration
 Circuit Court
 Clerk of Circuit Court
 Commonwealth's Attorney
 General District Court
 Juvenile & Domestic Court
 Magistrate
 Sheriff (Court Services)
 Victim/Witness Assistance Program

Parks, Recreation and Cultural
 Cultural Agency Subsidies
 Parks and Recreation
 Parks and Rec. Summer Program
 Public Boat Ramps
 Translator Television

Other Uses
 Transfers to Capital Projects Fund
 Transfers to Comprehensive Youth Services Fund
 Transfers to E911 Fund
 Transfers to Va. Public Assistance Fund (aka Social Services)
 Transfers to Other Funds

Non-Departmental
 Budget Contingency
 Post Employment Benefits

SPECIAL REVENUE FUNDS

Major Funds
 Va. Public Assistance Fund
 Comprehensive Youth Services Fund
 Consolidated EMS Fund
 Consolidated Fire and Rescue Fund

Non-Major Funds
 Court Security Fee Fund
 Drug Seizures Fund
 Emergency 911 Fund
 Fire Programs Fund
 Greenbackville/Captain's Cove Mosquito Control Fund
 Hazardous Materials Response Fund
 Law Library Fund
 Rehabilitation Projects Fund
 Stormwater Fund

CAPITAL PROJECTS FUND

Projects
 Any General Government Project with a Total Cost of \$50K+ except those accounted for in Proprietary Funds (Airport, Landfill, Water & Sewer, etc.)

DEBT SERVICE FUND

Debt Service Related To:
 School Construction Projects
 Wallops Research Park Development

PROPRIETARY FUNDS

Enterprise Funds
 Airport Fund
 Parks and Rec. Revolving Fund
 Landfill Fund
 Water & Sewer Fund

Note Regarding Component Units of Accomack County:

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

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

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

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

BASIS OF ACCOUNTING AND BUDGETING

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

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

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

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

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 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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ACCOMACK COUNTY FISCAL YEAR 2017 BUDGET CALENDAR

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

september

2015

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
31 August	1 September	2	3	4	5/6
7	8	9	10	11	12/13
14	15	16	17	18 CIP Project Request Memo sent to Depts & Agencies	19/20
21	22	23	24	25	26/27
28	29	30	1 October	2	3/4
5	6	7	8	9	10/11

october

2015

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
28 September	29	30	1 October	2	3/4
5	6	7 CIP Projects due from Departments and Agencies	8	9	10/11
12	13	14	15	16	17/18
19	20	21	22	23	24/25
26	27	28	29	30	31/1 November
2	3	4	5	6	7/8

november

2015

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
26 October	27	28	29	30	31/1 November
2	3	4	5	6	7/8
9	10 List of Proposed Changes to CIP for FY17-FY21 submitted to Planning Department.	11 HOLIDAY	12	13	14/15
16	17 Proposed CIP Changes Received by Planning Commission	18 FY17 Budget Call issued by Board of Supervisors	19	20	21/22
23	24	25	26	27	28/29
30	1 December	2	3	4	5/6

december

2015

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

january

2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
28 December	29	30	31	1 January	2/3
4	5	6	7	8	9/10
Budget Estimates Developed/Fiscal Plan Prepared					
11	12	13	14	15 Holiday	16/17
Budget Estimates Developed/Fiscal Plan Prepared		<div style="border: 1px solid black; border-radius: 50%; padding: 5px; display: inline-block;"> Planning Commission CIP Public Hearing/Deliberations </div>	Budget Estimates Developed/Fiscal Plan Prepared		
18 HOLIDAY	19		20	21	22
Budget Estimates Developed/Fiscal Plan Prepared			Preliminary Budget Deficit/Surplus Communicated		
25	26	27	28	29	30/31
Administrator Proposed Budget Developed/PRELIMINARY School Board Budget Request Received					
1 February	2	3	4	5	6/7

february

2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
1 February	2	3	4	5	6/7
Administrator Proposed Budget Developed		Final Proposed Budget Changes and Printing Performed			
8 Administrator's Proposed Budget/CIP Received by Board	9	10 Department & Agency Presentations to Board	11	12	13/14
15 HOLIDAY	16	17 School Board Budget Request Presented to Board of Supervisors/Budget Deliberations	18	19	20/21
22 Board of Supervisors Budget Work Session (Public Hearing Date Set)	23	24	25	26	27/28
29 Proposed Fiscal Plan, Tax Rates and CIP Public Hearing Advertisement Sent to Media	1 March	2	3	4	5/6
7	8	9	10	11	12/13

march

2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
29 February	1 March	2	3	4	5/6
7	8	9 Proposed budget and tax rates advertised in local newspaper and on County website	7 Day Inaction Period Per Code of Virginia §15.2-2506 (§58.1-3321 does not apply)		
14	15	16	17 Public Hearing Held on Budget and Tax Rates	18	19/20
7 Day Inaction Period Per Code of Virginia §15.2-2506 (§58.1-3321 does not apply)			7 Day Inaction Period Per Code of Virginia 15.2-2506		
21	22	23	24	25	26/27
7 Day Inaction Period Per Code of Virginia 15.2-2506					
28	29	30	31	1 April	2/3
4	5	6	7	8	9/10

april

2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
28 March	29	30	31	1 April	2/3
4 FY17 Tax Rates Adopted/ Budget Development cont'd	5-9: Final Personal Property Tax Bill QCR and Production				
11 Final Personal Property Tax Bill QCR and Production	12	13 File containing Personal Property Tax Bill Data Sent to Tax Bill Processing Vendor	14	15	16/17 Final Real Estate Tax Bill QCR and Production
18	19	20	21 Personal Property 1 st Installment Tax Bills Mailed to Taxpayers	22 File Containing Real Estate Tax Bill Data Sent to Tax Bill Processing Vendor	23/24
25	26	27	28	29	30/1 May Vendor Lead Time for Printing and Mailing of Tax Bills
2	3	4	5	6	7/8

may

2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
25 April	26	27	28	29	30/1 May Vendor Lead Time for Printing and Mailing of Tax Bills
2 Real estate 1 st Installment Tax Bills Mailed to Taxpayers	3	4	5	6	7/8
9	10	11	12	13	14/15
16	17	18 FY17 Annual Fiscal Plan Adopted	19	20	21/22
23	24	25	26	27	28/29
30	31	1 June	2	3	4/5

june

2016

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



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Organization Plans & Policies Section



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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.

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

C. DEBT POLICIES

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

D. REVENUE POLICIES

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

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 recommend an aggressive but fair policy of collecting property tax revenues.
6. The County will establish all user charges and fees at a level related to the cost of providing the services.
7. The County will set fees and user charges for each enterprise fund such as the Landfill Fund at a level that fully supports the total direct and indirect cost of the activity.
8. The County should routinely identify intergovernmental aid funding possibilities. However, before applying for and accepting intergovernmental aid, the County will assess the merits of a particular program as if it were funded with local tax dollars. Local tax dollars will not be used to make up for losses of intergovernmental aid without first reviewing the program and its merits.

E. EXPENDITURE POLICIES

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

Organization	Fiscal Year 2016 Funding Formula
Accomack County School Division	Annual operational funding equal to 53% of County General Fund Property Taxes, Other Local Taxes and Non-Categorical Aid less revenues dedicated to the E911 Commission and Tourism Commission.
Eastern Shore E911 Commission	Annual operational funding equal to 36.71% of annual revenue derived from the Communication Sales and Use Tax plus a fixed sum of \$160,692.
Eastern Shore Tourism Commission	Annual operational funding equal to the amount of revenue derived from a 3 cent transient occupancy tax rate imposed on establishments on the mainland plus a fixed sum of \$64,053.

F. FUND BALANCE, WORKING CAPITAL & CONTINGENCY POLICIES

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

Fiscal Year	Minimum Annual Appropriation Required	General Fund Committed Rainy Day Fund Balance	Projected General Fund & School Operating Fund Revenues ¹	Rainy Day Fund Balance Ratio
2015 (actual)	\$ 783,305	\$ 8,415,423	\$ 73,222,244	11.5%
2016	\$ 795,054	\$ 9,210,477	\$ 74,320,578	12.4%
2017	\$ 806,980	\$ 10,017,457	\$ 75,435,386	13.3%
2018	\$ 819,085	\$ 10,836,542	\$ 76,566,917	14.2%
2019	\$ 831,371	\$ 11,667,913	\$ 77,715,421	15.0%
2020	\$ 843,842	\$ 12,511,755	\$ 78,881,152	15.9%
2021	\$ 856,499	\$ 13,368,254	\$ 80,064,369	16.7%

¹ Assumes 1.5% annual revenue growth

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

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

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

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

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

G. INVESTMENT POLICIES

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

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

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

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

H. ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

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



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Significant Budget
Assumptions Section



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Significant Budget Assumptions

REVENUES

1. **TAX RATES:** The Adopted FY17 Fiscal Plan includes a three cent increase in the real estate tax rate to increase the level of emergency medical services provided in the County. There is no change in the personal property tax rates from the previous year. The County's total real estate and personal property tax rates are comprised of multiple rates levied to fund different services/functions. The total mainland real estate rate of \$.61 per \$100 of assessed value is made up of the following distinct components:

Adopted Real Estate Tax Rates per \$100 of Assessed Value:			
Tax Rate Component	Tax Year	Increase in	Tax Year
	2015/FY16		2016/FY17
	Real Estate	Tax Rate	Real Estate
	Tax Rates	Adopted	Tax Rates
General Services	\$ 0.395	\$ -	\$ 0.395
Emergency Medical Services (EMS)*	0.090	0.030	0.120
Debt Service	0.095	-	0.095
Total Tax Rate	\$ 0.580	\$ 0.030	\$ 0.610

*No EMS tax is levied on Chincoteague Island because the Town provides and funds EMS services. The real estate tax rate for Chincoteague is \$0.49. Also note that an additional tax of \$0.025 per \$100 is levied on real property in the Greenbackville and Captain's Cover areas of Atlantic District for mosquito control in those areas.

Adopted Personal Property Tax Rates per \$100 of Assessed Value:			
Tax Rate Component	Tax Year	Increase in	Tax Year
	2015/FY16		2016/FY17
	Personal	Tax Rate	Personal
	Property	Adopted	Property
	Tax Rates		Tax Rates
General Services	\$ 3.530	\$ -	\$ 3.530
Emergency Medical Services (EMS)*	0.090	-	0.090
Debt Service	0.100	-	0.100
Total Tax Rate	\$ 3.720	\$ -	\$ 3.720

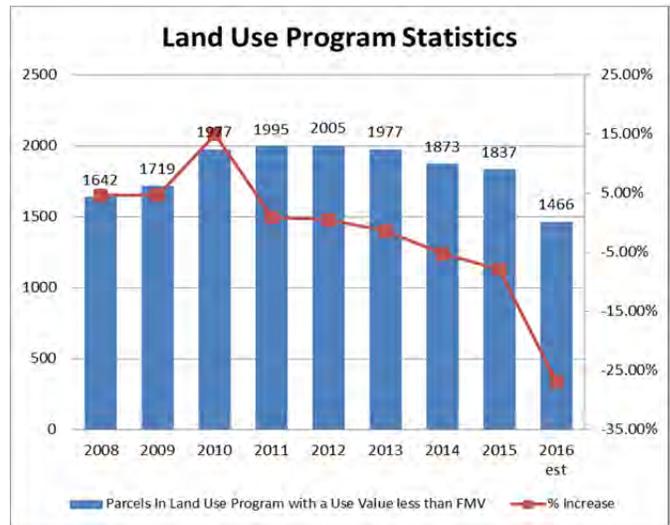
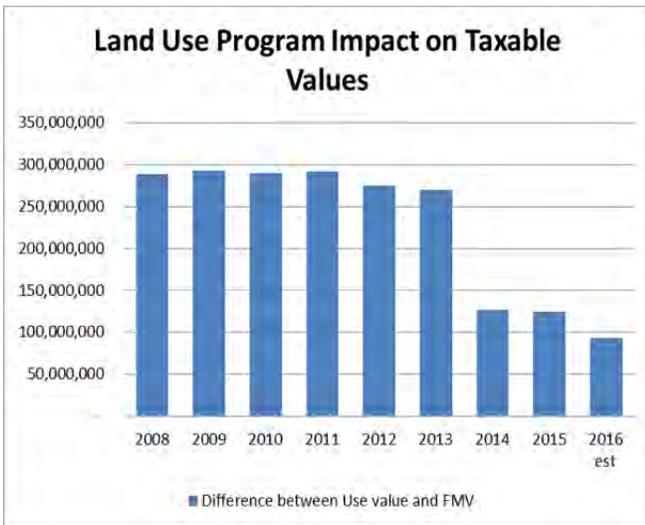
*No EMS tax is levied on Chincoteague Island because the Town provides and funds EMS services. The real estate tax rate for Chincoteague is \$3.63.

2. **REASSESSMENT OF REAL PROPERTY AND LAND USE VALUATION:** The County reassesses the value of real property on a biennial basis. This Fiscal Year 2017 annual fiscal plan assumes that the fair market value (FMV) of real property will decrease by approximately 2.0% as a result of the 2016 property reassessment. This assumption is based on data obtained from the County Assessor's Department. It reflects the most recent values available at the time reassessment notices were mailed to property owners in January 2016. **Table 1** shows the makeup of this 2.0% FMV reduction by district.

TABLE 1: Real Estate FAIR MARKET VALUES by District					
Taxing District	2015 Fair Market		2016 Fair Market		% Difference
	Value	Value	Value	\$ Difference	
Atlantic District	\$ 523,656,000	\$ 512,463,000	\$ (11,193,000)	-2.1%	
CCove/Gbville Mqto	\$ 213,975,400	\$ 204,890,600	\$ (9,084,800)	-4.2%	
Metompkin	\$ 426,069,800	\$ 419,618,500	\$ (6,451,300)	-1.5%	
Lee	\$ 793,813,600	\$ 771,454,100	\$ (22,359,500)	-2.8%	
Pungoteague	\$ 770,698,179	\$ 757,141,879	\$ (13,556,300)	-1.8%	
Chincoteague	\$ 914,950,400	\$ 903,604,000	\$ (11,346,400)	-1.2%	
Total	\$ 3,643,163,379	\$ 3,569,172,079	\$ (73,991,300)	-2.0%	

REVENUES (continued)

In most cases, the FMV of a parcel equals the parcel’s taxable value; however, because the County provides land use taxation, there are approximately 1,466 parcels that have a taxable value which is lower than their FMV. These parcels are taxed at their land use value (LUV) rather than FMV which results in reduced property taxes. The number of parcels in the land use program that will be taxed based on their LUV has declined sharply for Tax Year 2016 because LUVs are on the rise. LUVs are determined using data obtained from the State Land Evaluation and Advisory Council (SLEAC). This data indicates an average increase in use values of 26% for tax year 2016. This increase has caused the LUV to exceed the FMV for approximately 541 parcels which will result in the loss of the tax advantage offered by being in program.



STATE LAND EVALUATION & ADVISORY COUNCIL (SLEAC) PER ACRE USE VALUE COMPARISON								
	Agricultural Soil Class Per Acre Use Values							
Tax Year	I	II	III	IV	V	VI	VII	VIII
2016	\$ 3,630	\$ 3,270	\$ 2,420	\$ 1,940	\$ 1,450	\$ 1,210	\$ 730	\$ 240
2014	\$ 2,880	\$ 2,590	\$ 1,920	\$ 1,540	\$ 1,150	\$ 960	\$ 580	\$ 190
% Change 2014 to 2016	26%	26%	26%	26%	26%	26%	26%	26%
	Forest Soil Class Per Acre Use Values							
Tax Year	Excellent		Good		Fair		Non-Productive	
2016	\$ 500		\$ 368		\$ 252		\$ 100	
2014	\$ 473		\$ 314		\$ 192		\$ 100	

The impact of the increase in LUVs together with an overall decrease in FMV produced a percentage decrease in TAXABLE VALUE below that of the FMV alone. Total taxable value decreased by 1.2% while Total FMV decreased by 2.0%. Real estate taxable value changes are shown by district in **TABLE 2**.

REVENUES (continued)

TABLE 2: Real Estate TAXABLE VALUES by District (incorporates land use assessments)

Taxing District	2016 Taxable Value	2015 Taxable Value	\$ Difference	% Difference
Atlantic District	\$ 486,994,900	\$ 489,432,900	\$ (2,438,000)	-0.5%
CCove/Gbville Mqto	\$ 204,890,600	\$ 213,975,400	\$ (9,084,800)	-4.2%
Metompinkin	\$ 406,065,900	\$ 406,859,100	\$ (793,200)	-0.2%
Lee	\$ 750,146,900	\$ 765,406,900	\$ (15,260,000)	-2.0%
Pungoteague	\$ 723,574,079	\$ 727,450,579	\$ (3,876,500)	-0.5%
Chincoteague	\$ 903,604,000	\$ 914,950,400	\$ (11,346,400)	-1.2%
Total	\$ 3,475,276,379	\$ 3,518,075,279	\$ (42,798,900)	-1.2%

A 1.2% decrease in taxable real estate values translates into a \$240,293 revenue loss because real estate tax rates are not being “equalized” to offset this loss. **Table 3** shows the distribution of the \$240,293 revenue loss:

TABLE 3: Real Estate TAX LEVY by Fund (incorporates land use assessments)

Fund	2015 Tax Rate	2015		2016	\$ Difference	% Difference
		Actual Tax Levy ¹	Estimated Tax Levy ¹			
General Fund	0.360	\$ 12,665,071	\$ 12,510,995	\$ (154,076)	-1.2%	
School Debt Fund	0.095	\$ 3,342,172	\$ 3,301,513	\$ (40,659)	-1.2%	
Consolidated EMS Fund	0.090	\$ 2,342,812	\$ 2,314,505	\$ (28,307)	-1.2%	
Consolidated Fire Fund	0.035	\$ 1,231,326	\$ 1,216,347	\$ (14,980)	-1.2%	
Mosquito Control GB/CC Fund	0.025	\$ 53,494	\$ 51,223	\$ (2,271)	-4.2%	
Total		\$ 19,634,875	\$ 19,394,582	\$ (240,293)	-1.2%	

The process of “equalization”, also known as constant yield, involves adjusting the tax rates so that the revenue derived from the real estate tax stays at a constant level from one year to the next. **In order to equalize, the real estate tax rate would have had to be increased by one cent, however no tax increase to address equalization was approved** therefore the revenue loss associated with decreasing values is being absorbed.

- REAL ESTATE VALUES GROWTH (NEW CONSTRUCTION):** Taxable values of real property for **calendar year 2016** will grow by only .5% per review of new construction by the County Assessor. Taxable values of real property for **calendar year 2017** will increase by an additional .5%. Revenue estimates are based on this assumption. **Note that a one cent increase in the real estate tax generates \$348,000 in revenue.**
- LOCAL ASSESSMENT RATIO:** The local assessment ratio, as calculated by the State Department of Taxation, will decrease from 100% to 96% for fiscal year 2017 based on information obtained from the County Assessor. Property subject to depreciation will decrease by 5%. The *Code of Virginia* requires the local assessment ratio be multiplied by the FMV of Public Service Corporation real property to determine the taxable value. For every 1% point decrease in the local assessment ratio, the County loses approximately \$15,000 in tax revenue.

REVENUES (continued)

5. PERSONAL PROPERTY TAXABLE VALUE GROWTH:

- a. Vehicles and trailers: A 2.5% increase in total vehicle and trailer taxable values is assumed however a more thorough analysis of the Department of Motor Vehicles (DMV) annual file will be conducted once the file is received. The DMV annual file contains the values of all vehicles in the County as of 1/1.
- b. Mobile Homes and Boats: No significant change in the total taxable value of boats and mobile homes is anticipated.

6. PERSONAL PROPERTY TAX RELIEF ACT (PPTRA): The County receives \$3,055,209 in PPTRA aid each year from the Commonwealth. The purpose of this funding is to reduce the amount of personal property taxes paid by County taxpayers for their personal use vehicles. When the program was first introduced in 1998, the amount of funds the County received was reimbursement based. This meant that Commonwealth funding increased as the taxable value and/or number of personal use vehicles increased. In 2007, The Commonwealth acted to control the growing cost of this program by moving from a reimbursement based system to a pro rata share of a capped amount. As a result of this change, the County annually calculates the percentage of relief it can grant its citizens based on this capped amount provided by the General Assembly. This percentage(s) is then used to grant relief for qualifying vehicles via a credit on the personal property tax bill.

As taxable values and/or the number of vehicles increases, the County must decrease the percentage relief granted unless it intends on subsidizing the Commonwealth’s program. Based on projected vehicle values for tax year 2016, no change in the PPTRA relief percentage was in order.

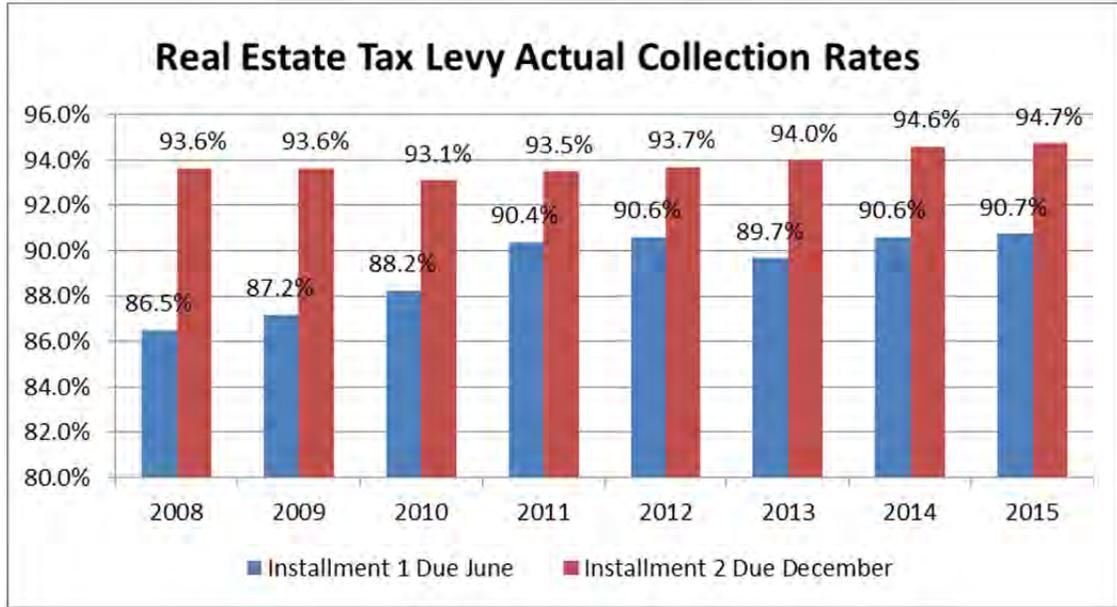
Comparison of Current PPTRA Relief % to Proposed Relief %			
Description	Actual TY2015	Adopted	Change
	PPTRA Relief %	TY2016 PPTRA Relief %	
Personal use vehicles valued under \$1000	100%	100%	0%
Personal use vehicles valued at \$1,001 and above (Relief on first \$20,000 of value only)	46%	46%	0%

PPTRA Aid Granted vs. State Aid Received				
Tax Year	PPTRA Relief %	PPTRA Relief Granted by County	Commonwealth Reimbursement	Difference
2010	51%	\$3,089,384	\$3,055,209	-\$34,175
2011	51%	\$3,137,824	\$3,055,209	-\$82,615
2012	49%	\$2,966,325	\$3,055,209	\$88,884
2013	49%	\$3,154,967	\$3,055,209	-\$99,758
2014	49%	\$3,235,028	\$3,055,209	-\$179,819
2015	46%	\$3,010,031	\$3,055,209	\$45,179

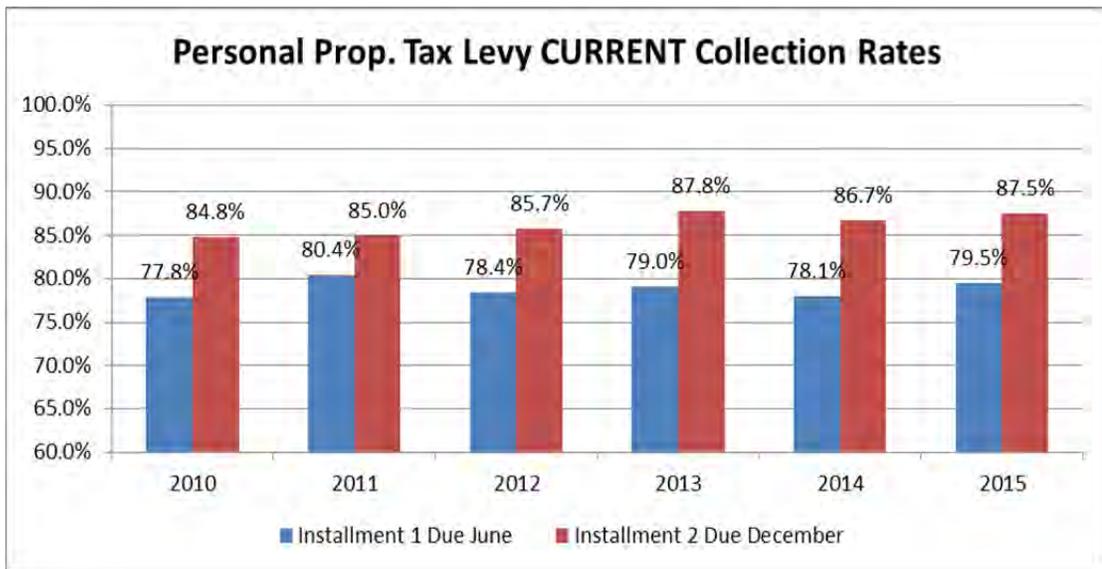
Source: RBS AR Adjustments Report

REVENUES (continued)

7. **REAL ESTATE CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for real estate taxes due 12/5/2016 and 6/5/2017 will be 94.0% and 90% respectively. “Current” is defined as the amount of the taxes collected in the fiscal year of levy. These collection rates were derived from an analysis of the County’s aged trial balance dated 8/31/15. A history of “current” collection rates by fiscal year and installment are shown below.



8. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for personal property taxes due 12/5/2016 and 6/5/2017 will be 85% and 80% respectively. Significantly lower than those of other Counties of similar size and demographics. There has been no change in collection rate assumptions from the prior year.



Significant Budget Assumptions

REVENUES (continued)

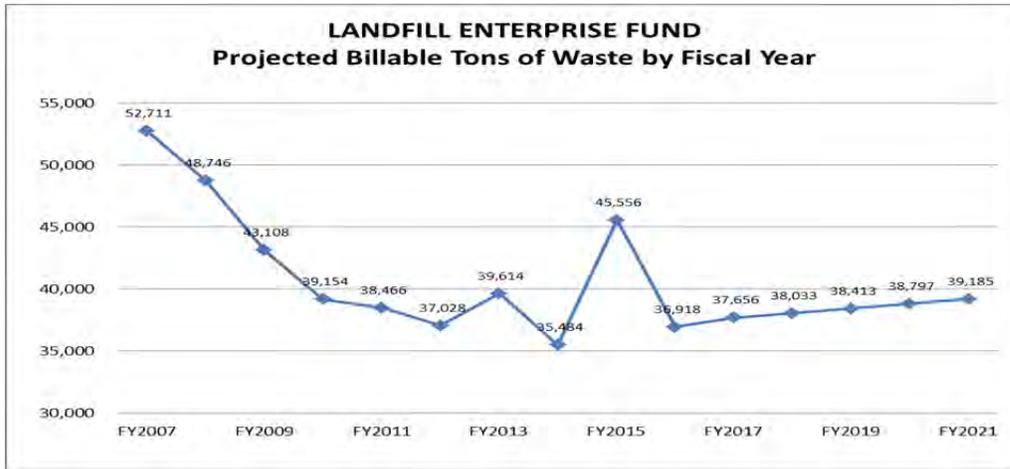
9. **DELINQUENT PERSONAL PROPERTY TAX COLLECTIONS:** The County will collect approximately \$932,000 in delinquent personal property taxes. To obtain this amount, it is assumed that a consistent personal property delinquent tax collection program **that includes the use of the DMV stop** will be maintained. The DMV stop is perhaps the easiest and most effective collection tool used for personal property taxes and it is the only tool that has been utilized since the County ended the use of the motor vehicle decal. Its impact on County revenue has been substantial. The key to the DMV stop, as with any other collection activity, is consistency. Stops must be placed each year to maintain the revenue stream otherwise erratic peaks and valleys result.
10. **DELINQUENT REAL ESTATE TAX COLLECTIONS:** The County will collect approximately \$1,247,000 in delinquent real estate taxes which is essentially the same estimate as the prior year.
11. **VEHICLE LICENSE FEES:** The County assesses a vehicle license fee (VLF) on all vehicles housed, parked or garaged within Accomack County except for those located within an incorporated town that charges a similar vehicle license fee. Certain exemptions apply such as antique vehicles, vehicles owned by volunteer firefighters, etc. This fee is prorated based on the number of months the vehicle resides in the County and cannot exceed the fee charged by the Commonwealth pursuant to Code of Virginia §46.2-752. The VLF is budgeted to remain \$27.00 for automobiles and \$25.00 for motorcycles. The estimate for 2017 is \$568,017 which assumes a current collection rate of 61.5%. For every \$1 increase in the fee, approximately \$15,000 in revenue would be generated.
12. **SALES & USE TAX REVENUE:** For the first half of fiscal year 2016, sales and use tax revenue has been approximately 3% lower than the previous year. In all but one month reported, sales and use taxes have been less than those collected in FY15 despite increasing collections from internet sales. Review of 2015 sales tax data by the Commissioner of Revenue does not indicate this decrease to be temporary therefore the estimate for FY17 was not being increased.

Sales and Use Tax Revenue Comparison for First 5 months of FY			
Period	FY15	FY16	Variance %
Month 1	\$ 455,600	\$ 426,233	-6%
Month 2	\$ 418,419	\$ 408,541	-2%
Month 3	\$ 374,248	\$ 359,279	-4%
Month 4	\$ 321,479	\$ 299,240	-7%
Month 5	\$ 257,559	\$ 273,197	6%
Total	\$ 1,827,305	\$ 1,766,490	-3%

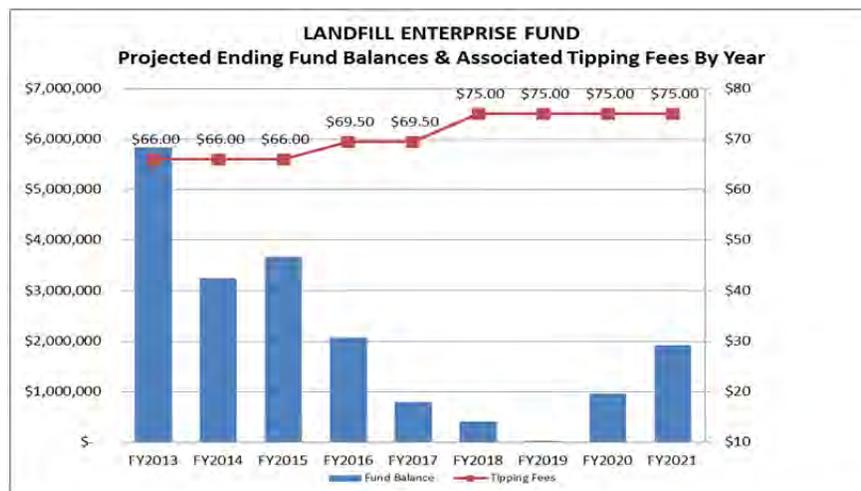
13. **RECORDATION TAXES:** Recordation tax revenue along with other real estate related permits have been increased by 3% over their 2015 actual amounts based on analysis of historical trend.

REVENUES (continued)

14. **LANDFILL WASTE STREAM:** The County landfills will receive 37,656 tons of billable waste. An increase of 2% from the projected billable tons for fiscal year 2016.



15. **LANDFILL TIPPING FEE:** The tipping fee is used to fund all operating, capital, closure and post-closure expenses of the County’s Landfills and Transfer Stations. It is calculated at breakeven meaning it is the minimum fee needed to ensure that the cost of operating solid waste facilities is recovered solely from end users. The Proposed Annual Fiscal Plan does not assume an increase in the tipping fee for Fiscal Year 2017 but projected increases are on the horizon beginning with Fiscal Year 2018. The chart below shows projected tipping fees by fiscal year along with estimated fund balances for the Landfill Fund. There are plenty of caveats associated with this projection. First, it assumes that the estimated cost of North Landfill cell 2 closure and cell 3 construction will not exceed the estimate of \$5,575,000. Second, it assumes that cell 2 will continue to accept waste even after cell 3 is open thereby deferring closure of cell 2 until the middle of Fiscal Year 2018. Third, all significant heavy equipment purchases projected for Fiscal Year 2017 and Fiscal Year 2018 will be financed via short-term leases thereby conserving cash needed for closure and post-closure activities. Lastly, annual operational costs will increase no more than 2%. If any one of these assumptions fails to pan out, it is highly likely that additional debt will be needed to keep the fund from a deficit. Permitting for cell 3 is already underway and it is anticipated that construction of cell 3 will start before the end of Fiscal Year 2016. Once the cell 3 construction contract bids are received, we will reevaluate fund projections based on the anticipated contract award amount.



REVENUES (continued)

16. OTHER STATE AND FEDERAL AID:

Shared Expense Reimbursements: Shared expense reimbursements have been slightly increased to reflect the State's mandated share of employee benefits connected to Constitutional Officers and their staff. The State's adopted budget for FY17 includes additional funding to enable localities to provide salary increases for state supported local employees (primarily employees of Constitutional Officers and the local Social Services Board) however this funding is conditional and is only available if the State meets its revenue projections for FY16. Because of this uncertainty, the Adopted Annual Fiscal Plan does not assume any additional funding will be received from the State for this purpose.

School Division State Funding: The State's adopted budget includes approximately \$1.95M in additional funds for the County public schools based on a projected average daily membership of 5,171. Most of the increase in State funds is due to a decrease in the school division's Composite Index from .3555 to .3462 (3%). The Composite Index determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ). Decreases in the Composite Index result in increased state funding. The Composite Index is calculated using three indicators of a locality's ability-to-pay which are:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

The Commonwealth recalculates each locality's composite index biennially in order to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

OPERATING EXPENDITURES

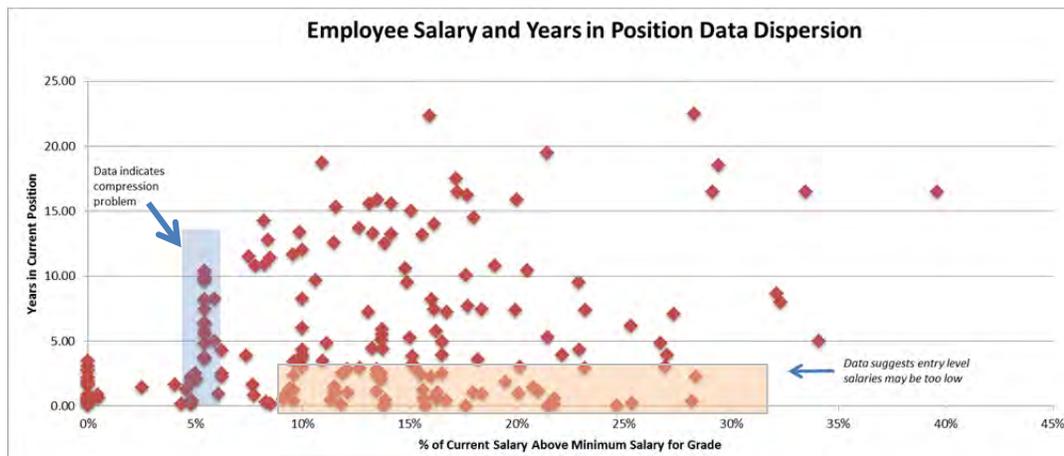
1. EMPLOYEE COMPENSATION:

The adopted fiscal plan includes funding for a 3% compensation increase for regularly scheduled County and "state supported" local positions both part-time and full-time effective November 1, 2016. This increase is contingent on receiving state matching funds to offset the cost of increases for "state supported" local positions which includes Constitutional Officers and their employees, Social Services Board employees and the General Register. The Commonwealth's FY17 budget does include funding for localities to increase State supported local positions salaries however it is predicated on the State meeting it's FY16 revenue forecast. Because of this uncertainty, funds will not be appropriated to department budgets until such time as State FY17 support materializes.

Salary Compression

The adopted Annual Fiscal Plan does not contain any specific funding to address employee salary compression and other compensation alignment issues which continue to be problematic for the County. The term compression, for purposes of this discussion, is used to describe the difference in salary between existing employees and newly hired employees. Merit increases typically move employees deeper into their respective salary ranges thus distancing their salaries from those of future new hires. The fact that there has not been a merit based salary increase since 7/1/05 has created severe compression problems within salary grades. The chart below shows a significant number of employees with close to 10 years of experience in their position yet their salary is only 5% above the entry level. Had it not been for the mandated VRS 5 for 5 salary increase in FY2013, these employee salaries would be at the minimum salary for their respective grades despite having significant skills. The data also suggests that market factors are pushing the entry level salaries for certain positions well beyond the minimum salary of the range. Both of the conditions ultimately lead to new employees being hired at or near the salaries of senior County employees who possess a much more advanced skillset.

OPERATING EXPENDITURES (continued)



2. **POSITION ADDITIONS & REDUCTIONS:** The FY17 Adopted Annual Fiscal Plan includes an additional \$561,845 to address slow emergency medical service (EMS) response times at the southern end of the County and to provide additional backfill for the entire EMS response system. This amount will be used to hire 9 additional full-time firemedics most of which will be stationed in the Painter Volunteer Fire Company’s station allowing for 24/7 coverage. Historically, EMS calls were not run from the Painter station as the Painter Volunteer Fire Company did not own an ambulance. This initiative is now made possible through a cooperative agreement between the Wachapreague Volunteer Fire Company, the Painter Volunteer Fire Company and the County which allows Wachapreague’s ambulance to be housed at the Painter Station and staffed by County personnel. Other than this initiative, overall staffing levels are assumed to remain level with the prior year.

3. **VRS PENSION CONTRIBUTIONS/HAZARDOUS DUTY COVERAGE:** The County participates in the Virginia Retirement System’s (VRS) defined benefit & defined contribution plans on behalf of its employees. VRS administers pension plans for over 800 governmental entities. As a participant, the County is required to fund its pension plans using contribution rates which are solely stipulated by VRS. Based on information received from VRS, the required contribution rate for fiscal year 2017 is expected to decrease from 15.08% to 13.07% of covered payroll saving the County approximately \$200,000 annually. This percentage includes the 5% mandatory contribution from the employee with the remaining 8.07% paid by the County. The FY17 projected rate takes into account actions taken by the County early in FY16 which increased retirement benefits for firefighters and EMTs by providing them with VRS hazardous duty coverage as long as they retire with at least 20 years of hazardous duty service. Prior to this action, this supplemental retirement benefit was only available to sworn law enforcement officers. The supplement ends when the retiree reaches normal Social Security retirement age. Note that the entire cost of hazardous duty coverage for firefighters and emergency medical technicians is funded from the Consolidated EMS Fund.

4. **EMPLOYEE MEDICAL INSURANCE:** The original projection for the cost of employee medical insurance was for premiums to rise by 15.5% effective 6/1/16 which is the beginning of the County’s plan year. This projection was based on correspondence received from Anthem in December 2015. This increase was reduced to 7.9% by negotiating with Anthem to change the annual review period used by Anthem to project utilization trend and by reducing the prescription drug benefit from \$10/\$30/\$50/20% to \$15/\$40/\$75/20%. Note that 86.9% of prescriptions written for County employees fall into the Tier 1 category so the change in prescription benefits is expected to be minimal. The Annual Fiscal Plan assumes that the full 7.9% premium increase will be shared by both the employer and employee since both pay for a

OPERATING EXPENDITURES (continued)

portion of the total premium. The employer share of this increase amounts to \$112,020 (General Fund share = \$87,156).

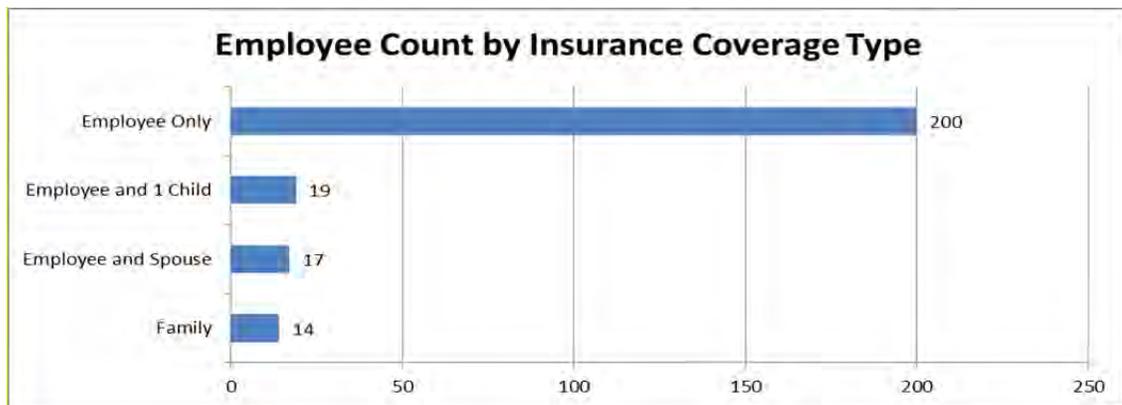
The two tables below provide a summary of the cost of monthly health care for both the employer and employee based on the projected rates. The first table assumes the employee has employee-only coverage while the second table assumes family coverage. The second table is based on the current 20% employer match for additional cost associated with dependent care coverage.

Monthly Premium Comparison (Employee Only Coverage)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2017	2016	Difference	Increase
Employer Share	\$ 482.84	\$ 447.39	\$ 35.45	7.9%
Employee Share	\$ 120.70	\$ 111.85	\$ 8.85	7.9%
Total Monthly Premium	\$ 603.54	\$ 559.24	\$ 44.30	7.9%

	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2017	2016	Difference	Increase
Employer Share	\$ 702.42	\$ 650.85	\$ 51.57	7.9%
Employee Share	\$ 998.98	\$ 925.66	\$ 73.32	7.9%
Total Monthly Premium	\$ 1,701.40	\$ 1,576.51	\$ 124.89	7.9%

Note: Premiums shown are for Key Care 15 Plus Plan.
Employee increase does not incorporate tax savings associated with the County POP plan.

The County currently pays for 80% of employee only coverage plus 20% of the additional cost associated with dependent/spouse care coverage. A national survey conducted by Kaiser/HRET indicated that employees with family coverage are typically responsible for 29% of the total premium costs. County employees with family coverage are required to contribute 59% of the total cost, well above the national trend. The high cost of insuring dependents and spouses has become a deterrent to recruiting new personnel, retaining existing employees and ensuring all have an affordable option for insuring members of their family.



Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

5. **EMPLOYEE LIFE INSURANCE:** The County will provide VRS administered group life insurance benefits to all full-time employees with the County responsible for the entire premium. Per VRS, the contribution rate is expected to increase from 1.19% of covered salary to 1.31%. Funding is provided in the Adopted FY17 Annual Fiscal Plan to cover this increase.
6. **OTHER INSURANCES:** The following table provides the assumptions used to estimate property and other employee related insurance premiums for fiscal year 2017. The County's risk management consultant is the source of these estimates.

Coverage	FY16 Premium	FY17 Estimate	Increase (Decrease)	Assumptions
Automobile	\$69,264	\$ 71,379	\$ 2,115	3% increase in number of units
Crime	\$ 1,875	\$ 1,913	\$ 38	No increase
General Liability	\$ 24,664	\$ 25,461	\$ 797	3% exposure increase/flat rates
Public Officials	\$ 10,532	\$ 10,848	\$ 316	3% exposure increase/flat rates
Property	\$ 46,169	\$ 47,287	\$ 1,118	3% exposure increase/flat rates
Increased Limits	\$ 6,420	\$ 6,548	\$ 128	2% rate increase
Cyber Liability	\$ 12,000	\$ 12,000	\$ -	Flat rates
Workers Compensation	\$ 203,387	\$ 233,895	\$ 30,508	Payroll flat/2% rate decrease/Exp Mod up 17%
Line of Duty Act (LODA)	\$ 76,350	\$ 77,976	\$ 1,626	Same # of employees & volunteers/\$7 increase per employee and \$2 increase per volunteer
Total	\$ 450,661	\$ 487,307	\$ 36,646	

Note: That these premiums exclude projected dividends from the insurer therefore the budget impact is expected to be less than that shown above.

7. **POST EMPLOYMENT BENEFITS:**

VRS Health Insurance Credit Program: The County participates in the VRS Health Insurance Credit Program which provides retirees with a reimbursement to assist with the cost of health insurance premiums. The program is administered solely by VRS and the credit amount controlled by the General Assembly. The monthly benefit is set at \$1.50 per year of creditable service and available only to those who retire with at least 15 years of service. The actuarially determined annual contribution rate is determined by VRS. It is currently .24% of eligible payroll but is projected to increase to .45% of payroll based on the most recent actuarial study performed costing an additional \$12,739 annually. Eligible payroll excludes that associated with state-supported employees. These employees receive the credit but it is funded entirely by the Commonwealth.

County Health Insurance Credit Program: The County also provides an additional Health Insurance Credit to retirees which is over and above the amount paid through the VRS Health Insurance Credit Program. This monthly benefit is set at \$2.50 per year of creditable service. The County has established a Trust for the purpose of accumulating and investing assets to fund this benefit. The Adopted Annual Fiscal Plan assumes the County will contribute the same amount to the Trust as in FY17 which is \$234 per full-time employee or approximately \$67,000 with the majority coming from the General Fund.

The combined benefits of the VRS Health Insurance and County Health Insurance Credit provides for a monthly benefit equal to \$4.00 per year of creditable service. This is the same monthly credit afforded school employees under their mandated VRS program.

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

8. **COMPREHENSIVE SERVICES ACT (CSA):** The Comprehensive Services Act is a law passed by the General Assembly designed to help troubled youths and their families. It requires parents, local agencies, State agencies, parents and service providers to work in unison to plan and provide services to children who have serious emotional or behavioral problems, who may need residential care or enhanced services beyond the capabilities of local agencies, foster care services or special education services. The responsibility for implementing and administering CSA related services falls on local Community Policy and Management Teams (CPMT). Costs associated with CSA are shared with the State. Typically, the County is responsible for approximately 23% of these costs. The required local match is projected to remain level with the prior year at \$250,000.
9. **SCHOOL DIVISION FUNDING:** Local funding for the Accomack County School Division has traditionally been determined using a revenue sharing formula. This formula dictates that 53% of general fund property taxes, other local taxes and State non-categorical aid be appropriated for public education purposes. Solely using this formula, the School Division would have been allocated an additional \$176,387 in recurring local funding for FY17 however a one-time reduction of \$1,525,603 was also approved. This one time reduction was intended to repay debt issued by the County in 2015 for school projects based on the fact that the School Division's unassigned fund balance for FY15 was significantly higher than expected and capable of financing all the school division projects funded by the 2015 bond issue. According to information obtained from the Virginia Department of Education, the School Division's year-end balance was \$8.7M which was the 8th highest in the State despite being one of the smaller school division's in terms of average daily membership.

FY17 School Board Local Funding Calculation			
	FY16	FY17	Increase
General Fund Property Tax Budget	\$ 21,624,414	\$ 21,791,532	\$ 167,118
General Fund Non-Categorical Aid (includes PPTRA)	2,992,680	3,007,680	15,000
General Fund Other Local Taxes Budget	7,439,675	7,572,375	132,700
Less dedicated revenue Property Tax Revenue for:			
E911 Commission	(387,570)	(369,589)	17,981
Tourism Commission	(27,000)	(27,000)	-
Total Revenue Subject to Share with School Board	<u>\$ 31,642,199</u>	<u>\$ 31,974,998</u>	<u>\$ 332,799</u>
Percent of Revenues Shared with School Division	53.00%	53.00%	

Adopted FY16 School Local Funding Budget	\$ 16,770,737
Increase in funding pursuant to revenue share formula:	
New Revenue of \$332,799 x 53%	176,387
One-time reduction to repay County for previous debt issue	<u>(1,525,603)</u>
Adopted FY17 School Local Funding Budget	<u>\$ 15,421,521</u>

10. **ADDITIONAL FUNDING/NEW INITIATIVES:** Additional funding was included in the FY17 adopted annual fiscal plan to allow for the following new initiatives to move forward:

Significant Budget Assumptions

New Funding Initiatives for Fiscal Year 2017		Operating Funds	Capital or 1-time Oper Funds	Total Adopted
Fund/Department	Description			
General Fund				
Building & Zoning	Replacement of GPS units	\$ -	\$ 11,500	\$ 11,500
Building & Zoning	Replacement vehicle	-	20,000	20,000
Building & Zoning	Inspector iPads/Tablets(3)	-	600	600
Information Tech.	Email system software upgrade	-	13,881	13,881
Information Tech.	IT infrastructure refresh	-	97,545	97,545
Information Tech.	Computer Replacements/BOS iPad Replacement	-	65,807	65,807
Information Tech.	Information Security Related Subscription & Support Renewals	10,000	3,500	13,500
Information Tech.	Application support - Contract driven increase	4,824	-	4,824
External Org.	Accomack Co. Health Department-increased prior year expenses	24,431	-	24,431
External Org.	Accomack County School Board-Additional funding per formula	176,387	-	176,387
External Org.	ESCC-Replace Academic and Administration Bldg. (Year 3 of 3)	-	222,000	222,000
n/a	"Rainy Day"/Stabilization Fund contribution per policy	-	806,980	806,980
Various	Set aside for employee salary increases effective 11/1/16	227,212	-	227,212
Parks & Rec.	Toro 72" Cut Diesel Zero-turn Mower	-	12,800	12,800
Parks & Rec.	Copier Machine	-	5,500	5,500
Parks & Rec.	Large Dumpster for Park	-	7,000	7,000
Planning	GIS-Improved Data - Building footprints	-	11,000	11,000
Planning	GIS-Improved Data - LiDAR	-	18,000	18,000
Public Works	Roll Off Truck	-	150,000	150,000
Public Works	Greenbackville Harbor Renovations	50,000	-	50,000
Public Works	Sheriff's Office-Emergency Standby Power Generator	-	57,000	57,000
Public Works	Folly Creek Boat Ramp Improvements	-	49,900	49,900
Public Works	Circuit Courthouse - complete building assessment	-	15,000	15,000
Risk Mgmt.	Property, LODA, general liability & related insurance premiums	5,515	-	5,515
Risk Mgmt.	Consultant contract increase	1,280	-	1,280
Registrar	Election Officials	-	6,329	6,329
Registrar	Printing Ballots	-	6,500	6,500
Registrar	Postage Increase	-	1,643	1,643
Registrar	Office supplies	-	1,700	1,700
Registrar	Vendor Coding for Election Setup	-	5,330	5,330
Wallops Res. Park	WRP maintenance costs	18,000	-	18,000
Wallops Res. Park	Dues & Subscriptions: WRA & MAAP	750	-	750
Airport Fund				
Operations	Rehabilitation of Fuel Farm Tanks (Local share only)	-	8,500	8,500
Operations	Pilots after hours access to Terminal Building costs	-	1,500	1,500
Operations	Improve Gardens around Terminal Building (Phase 2 of 3)	-	1,200	1,200
Operations	Crack seal and remark parking lot (Local share only)	-	6,000	6,000
Operations	Replace Mid-field Windssock (Local share only)	-	1,900	1,900
Operations	Replace siding on south end of Terminal Building (Local share only)	-	3,000	3,000
Operations	Crew Car replacement for visiting pilots	-	4,000	4,000
Consolidated EMS Fund				
Operations	ImageTrend (Fire & EMS Data Collection/Reporting)	3,700	-	3,700
Operations	Furniture & Fixtures for New Fire Inspector Position	-	3,000	3,000
Operations	Health Services Increase	3,600	-	3,600
Operations	24 Hour Staffing Coverage at Painter VFC (9FTE)(3¢ tax incr.)	561,845	-	561,845
Water & Wastewater Fund				
Operations	Northern Spur Addition for Central Accomack Wastwater	-	425,000	425,000
Landfill Fund				
Operations	Sludge Removal - Leachate Ponds	-	75,000	75,000
Operations	Cutter and Baler Equipment	-	40,000	40,000
Operations	Scalehouse Roof	-	8,000	8,000
Operations	Transfer Pump and Building	-	20,000	20,000
Operations	Road to Firing Range and Leachate Treatment Facility	-	55,000	55,000
Operations	Rain Cap	-	50,000	50,000
Operations	Repair Old Baler Building Interior	-	25,000	25,000
Operations	826H Solid Waste Compactor (to be financed)	-	600,000	600,000
Operations	Backhoe (to be financed)	-	98,500	98,500
Operations	963D Track Loader (to be financed)	-	265,000	265,000
Operations	930G Wheel Loader (to be financed)	-	295,000	295,000
Operations	North Landfill Cell 2 Closure (Yr. 1 of 3 totaling \$2,275,000)	-	100,000	100,000
Operations	North Landfill Cell 3 Construction (Year 2 of project)	-	1,650,000	1,650,000
TOTAL ALL FUNDS		\$ 1,087,544	\$ 5,325,115	\$ 6,412,659

CAPITAL/ONE-TIME OPERATING EXPENDITURES

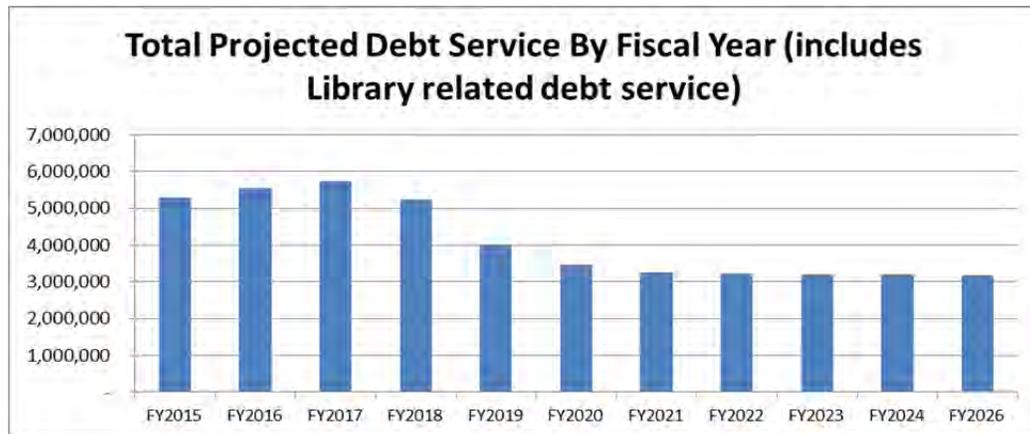
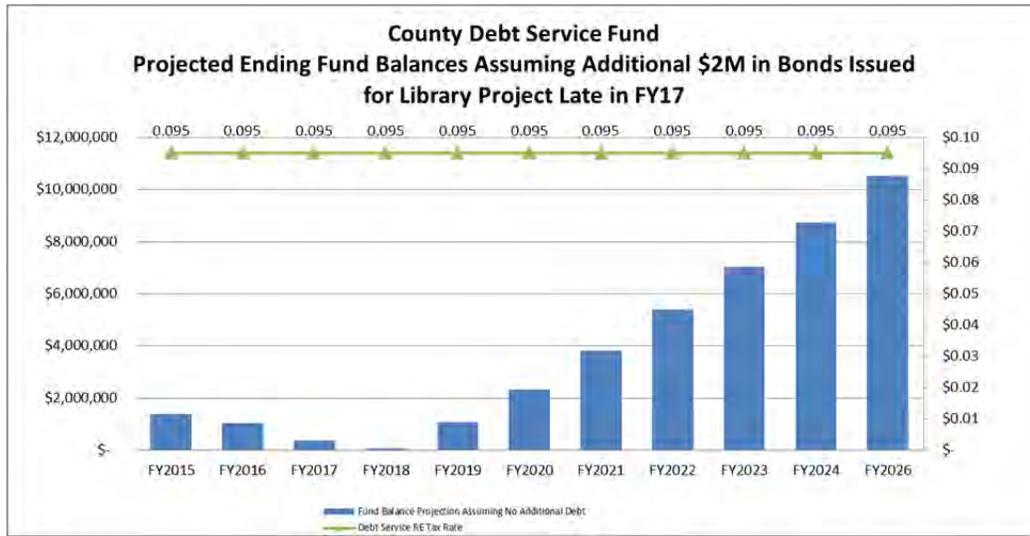
1. **USE OF FISCAL YEAR 2015 UNASSIGNED FUND BALANCE (SURPLUS) TO BE USED FOR 1-TIME OPERATING AND CAPITAL EXPENDITURES:** The Adopted Annual Fiscal Plan assumes the entire General Fund surplus remaining from fiscal year 2015 of \$1,090,615 (aka unassigned fund balance) will almost entirely be used to satisfy the third and final year of the County’s commitment to the Eastern Shore Community College building replacement project (\$222,000) and the next planned transfer to the Rainy Day/Stabilization Reserve (\$806,980) leaving \$61,635 available for other initiatives which are outlined in the *Additional Funding/New Initiatives Section* above.

Analysis of FY15 Unassigned Fund Balance (Surplus)	
FY15 Unassigned Fund Balance as of 6/30/2015	\$ 1,479,487
Approved Uses In FY 16:	
Parks & Rec. CIP projects	(130,000)
Employee Bonuses	(258,872)
Proposed Uses In FY 17:	
ESCC Commitment (Final Year)	(222,000)
Rainy Day Fund Transfer	(806,980)
Remainder available for FY17 Capital Projects	\$ 61,635

2. **USE OF PROJECTED FISCAL YEAR 2016 UNASSIGNED FUND BALANCE ORIGINATING FROM IMPLEMENTING SEMI-ANNUAL OF PUBLIC SERVICE CORPORATION (PSC) PROPERTY TAXES TO BE USED TO FUND CAPITAL EXPENDITURES:** The County currently bills REGULAR real estate and personal property taxes semi-annually and PSC real and personal property taxes annually. According to Code of Virginia § 58.1-3917, PSCs must be billed on the same schedule as other property owners. The County has historically billed PSCs annually because the County does not receive PSC assessed values from the State Corporation Commission (SCC) until the fall of the year well after the first installment of property taxes is due. This issue is addressed in Code of Virginia § 58.1-3917 which simply says we must use the prior year assessment as a basis for producing bills until such time as the SCC values are available. Based on this Code mandate, the County will begin to bill PSCs on a semi-annual basis in FY16 which is expected to produce a one-time revenue windfall for the General Fund of \$525,000. The FY17 Adopted Annual Fiscal Plan uses this windfall to fund various one-time capital expenditures listed in the *Additional Funding/New Initiatives Section* above.
3. **SIGNIFICANT LANDFILL FUND CAPITAL EXPENDITURES TO BE FINANCED:** The Adopted Annual Fiscal Plan for FY17 assumes that all planned landfill equipment purchases for both and FY17 and FY18 will be combined and financed through short-term equipment leases. Total cost of this equipment is expected to be approximately \$1.2M. Financing these purchases through a capital lease will eliminate short-term cash deficits within the Landfill fund that would be encountered if pay-go financing was used.
4. **OPTIONS TO ADDRESS OTHER CAPITAL NEEDS THROUGH THE ISSUANCE OF DEBT AND FUTURE OPTIONS FOR ESTABLISHING A DEDICATED REVENUE SOURCE TO FUND CAPITAL PURCHASES:** Without an increase in the portion of the real and personal property tax rates dedicated to debt service, all available resources in the Debt Service Fund are leveraged until Fiscal Year 2019 if bonds to assist with construction of a new library are issued in 2017. For Future Consideration: It is recommended that a portion of the tax rate dedicated for debt service repayment be repurposed in FY2019 to create a dedicated revenue stream to fund capital purchases. The County currently relies on either debt or unassigned fund balance to fund capital. Unassigned General Fund Balance has decreased each fiscal year since 2011 so a more reliable recurring source needs to be found. With a significant decrease in debt service beginning in FY19, it is be the perfect time to consider a change in policy.

DEBT

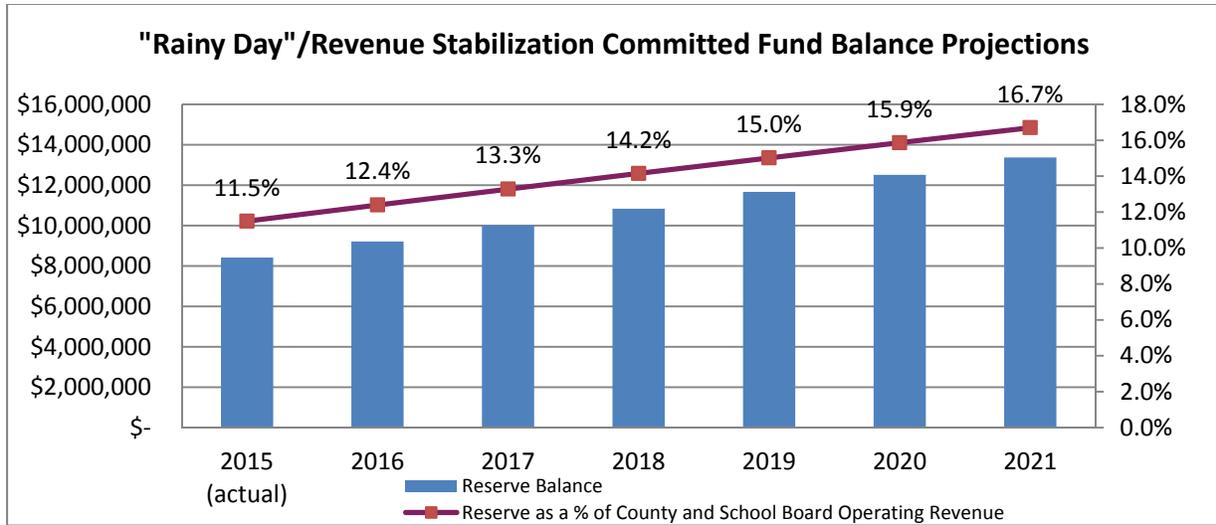
1. **DEBT SERVICE FUND BALANCE/LIBRARY PROJECT FINANCING IMPACT:** The forecast for the County’s Debt Service Fund shown below assumes that debt to fulfill the County’s \$2M pledge to fund a portion of the construction cost of a new library will be issued late in fiscal year 2017. It is quite possible, even likely, that this issue will be later however the projections in the chart below take a conservative approach as to the timing of this issuance. Actual funds for the Library project will not be budgeted or appropriated until all conditions imposed by the Board of Supervisors are met. As you can see in the chart, with the library related debt incorporated, projected fund balance dips to \$69,000 in fiscal year 2018 before rebounding in future years. This rebound occurs because of the retirement of 2 bonds issued for school projects back in 1997. This projection assumes there is no increase in the portion of the real estate and personal property tax rates dedicated for debt service is increased.



2. **DEBT COMPLIANCE GUIDELINES:** The Adopted Annual Fiscal Plan maintains compliance with all debt ratio guidelines listed in the *Fiscal Policies* section will be maintained. For more information, the Statistical Section of the document contains a separate section on debt policy compliance.

RESERVES & CONTINGENCIES

1. **RAINY DAY/STABILIZATION FUND:** The County will continue with its plan to increase its Rainy Day/Stabilization committed fund balance to 16.7% of budgeted revenues by designating an additional \$806,980 to the reserve in FY17. The plan calls for this goal to be reached by FY21. The Government Finance Officers Association recommends that governments, regardless of size, maintain an unrestricted balance of no less than 2 months of regular operating expenditures or operating revenues which translates into 16.7% for the County. The FY17 additional contribution is projected to bring the balance up to 13.3% of budgeted revenues.



2. **BUDGET CONTINGENCY:** The County will continue to maintain an operating contingency equal to .5% of budgeted general fund expenditures and other uses. This operating contingency is necessary to meet unexpected obligations that may arise during the fiscal year. The fiscal year 2017 operating contingency is \$190,412.

Financial Summaries Section

Financial Summaries Section

FY17 Adopted Budget Summary by Fund

Primary Government							
General Fund	Special Revenue Funds						Total Non-Major Funds
	Operations	Virginia Public Assistance	Comprehensive Youth Services	Consolidated Emergency Medical Services	Stormwater Fund	Consolidated Fire & Rescue Services	
Beginning Fund Balance	\$10,826,092	\$ -	\$ -	\$ 856,502	\$ -	\$ -	\$ -
Revenues and Other Sources:							
General property taxes	21,789,341	-	-	3,533,665	-	1,435,580	52,381
Other local taxes	7,572,375	-	-	-	-	-	87,000
Permits, privilege fees, and licenses	282,649	-	-	-	56,116	-	-
Fines and forfeitures	70,000	-	-	-	-	-	-
Revenue from use of money & property	331,511	-	-	-	-	-	-
Charges for services	358,288	-	-	-	-	-	-
Miscellaneous revenue	-	-	100,274	-	-	-	13,700
Recovered costs	134,441	-	-	-	-	-	-
Commonwealth aid	6,748,840	1,441,492	778,826	64,964	-	41,188	68,000
Federal aid	164,000	1,909,423	-	-	-	-	-
Other financing sources	128,760	755,847	252,916	-	66,754	-	539,281
Total Revenue and Other Sources	37,580,205	4,106,762	1,132,016	3,598,629	122,870	1,476,768	760,362
Expenditures and Other Uses:							
General government administration	4,126,689	-	-	-	-	-	-
Judicial administration	1,462,995	-	-	-	-	-	87,000
Public safety	5,829,360	-	-	3,427,224	-	1,476,768	620,981
Public works	3,508,570	-	-	-	-	-	-
Health & welfare	908,933	4,106,762	1,132,016	-	-	-	52,381
Education	15,684,549	-	-	-	-	-	-
Parks, recreation & cultural	833,195	-	-	-	-	-	-
Planning & community development	1,158,308	-	-	-	122,870	-	-
Nondepartmental	417,624	-	-	-	-	-	-
Debt service							
Principal	673,900	-	-	-	-	-	-
Interest and fiscal charges	98,460	-	-	-	-	-	-
Other uses	2,160,654	-	-	129,760	-	-	-
Total Expenditures and Other Uses	36,863,237	4,106,762	1,132,016	3,556,984	122,870	1,476,768	760,362
Ending Fund Balance	\$11,543,060	\$ -	\$ -	\$ 898,147	\$ -	\$ -	\$ -

Notes:

This summary presents a consolidated picture of the Primary Government Budget. Sources, uses, and beginning and ending fund balances are shown for each fund. Non-major funds are consolidated into one column. Non-Major funds consist of the Law Library Fund, Greenbackville/Captains Cove Mosquito Control Fund, Court Security Fund, Drug Seizures Fund, Fire Programs Fund, Hazardous Materials Response Fund and Emergency 911 Fund.

Beginning & ending fund balances shown above represent only that portion of fund balance that is available for appropriation including the General Fund Rainy Day/Revenue Stabilization Committed Fund Balance (\$10,017,457) which may be used in emergency situations.

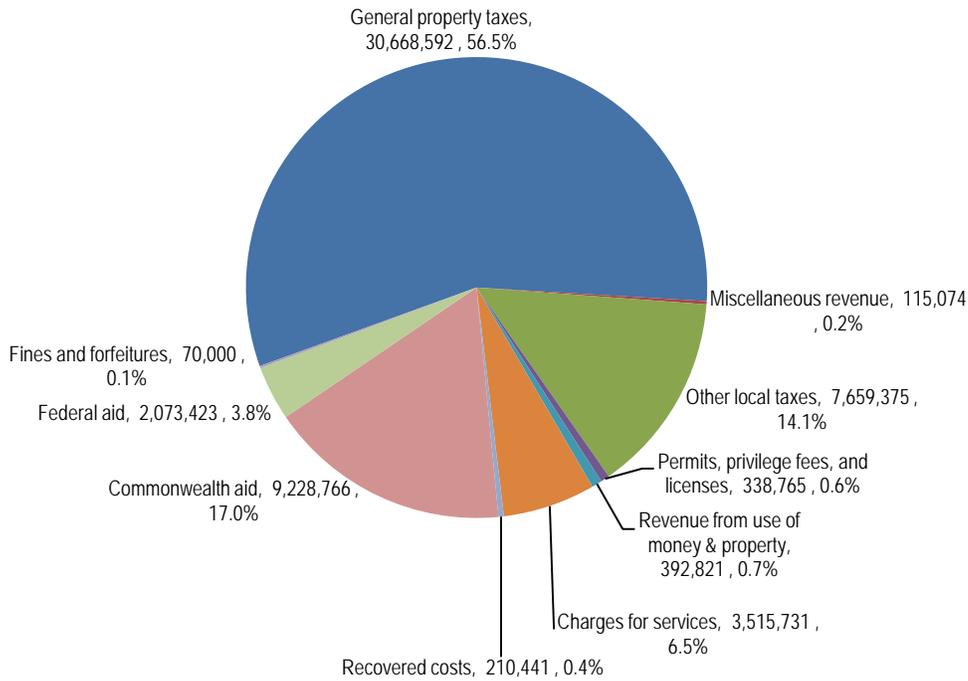
Beginning and ending fund balances of the Consolidated Emergency Medical Services Fund, Capt. Cove Mosquito Control and Debt Service Funds are only available for fire and rescue services, insect control and the repayment of debt, respectively.

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

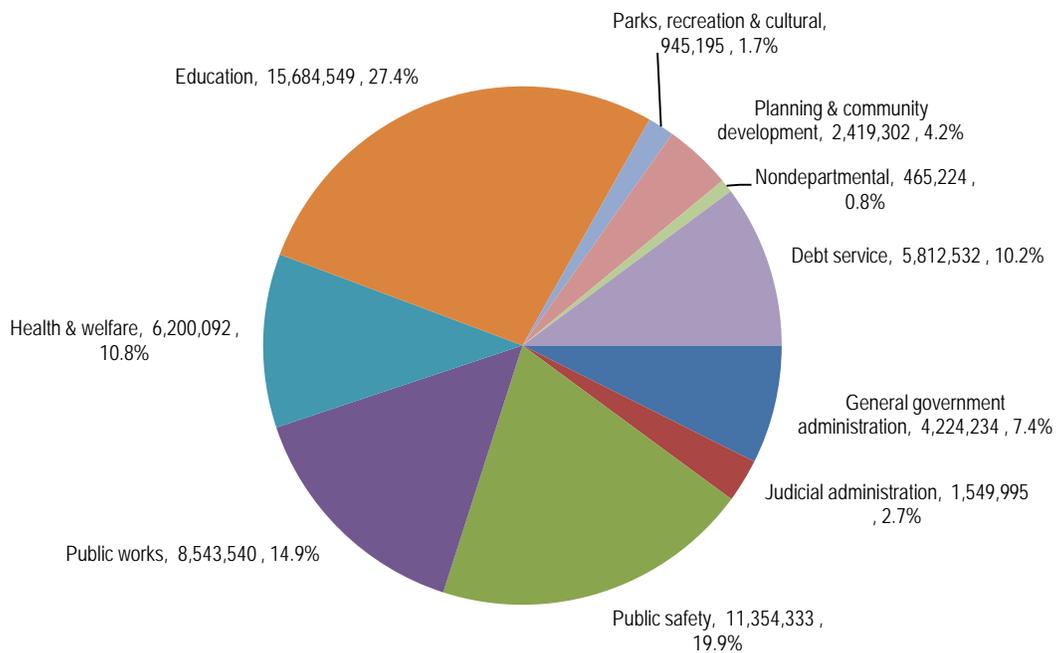
Ending fund balance of the Water & Sewer Fund is anticipated to be used on upcoming sewer line expansion, maintenance projects, and to meet minimum working capital requirements.

							Component Units
Capital Project Funds	Debt Service Funds	Enterprise Funds					
County Capital Projects	Debt Service	Parks & Recreation Revolving	Airport	Landfill	Water & Sewer	Totals Primary Government	Economic Development Authority
\$ -	\$ 1,010,539	\$ -	\$ 83,184	\$ 2,175,317	\$ 483,194	\$ 15,434,829	\$ 31,608
-	3,857,625	-	-	-	-	30,668,592	-
-	-	-	-	-	-	7,659,375	-
-	-	-	-	-	-	338,765	-
-	-	-	-	-	-	70,000	-
-	-	-	55,812	5,498	-	392,821	-
-	-	62,000	268,353	2,617,090	210,000	3,515,731	7,500
-	-	-	1,100	-	-	115,074	-
-	-	-	-	76,000	-	210,441	-
-	82,376	-	3,080	-	-	9,228,766	-
-	-	-	-	-	-	2,073,423	-
354,545	-	-	192,311	1,258,500	-	3,548,914	-
354,545	3,940,001	62,000	520,656	3,957,088	210,000	57,821,902	7,500
97,545	-	-	-	-	-	4,224,234	-
-	-	-	-	-	-	1,549,995	-
-	-	-	-	-	-	11,354,333	-
207,000	-	-	-	4,827,970	-	8,543,540	-
-	-	-	-	-	-	6,200,092	-
-	-	-	-	-	-	15,684,549	-
50,000	-	62,000	-	-	-	945,195	-
-	-	-	492,386	-	645,738	2,419,302	7,500
-	-	-	-	47,600	-	465,224	-
-	3,237,030	-	-	357,755	-	4,268,685	-
-	1,318,140	-	-	127,247	-	1,543,847	-
-	-	-	-	-	-	2,290,414	-
354,545	4,555,170	62,000	492,386	5,360,572	645,738	59,489,410	7,500
\$ -	\$ 395,370	\$ -	\$ 111,454	\$ 771,833	\$ 47,456	\$ 13,767,321	\$ 31,608

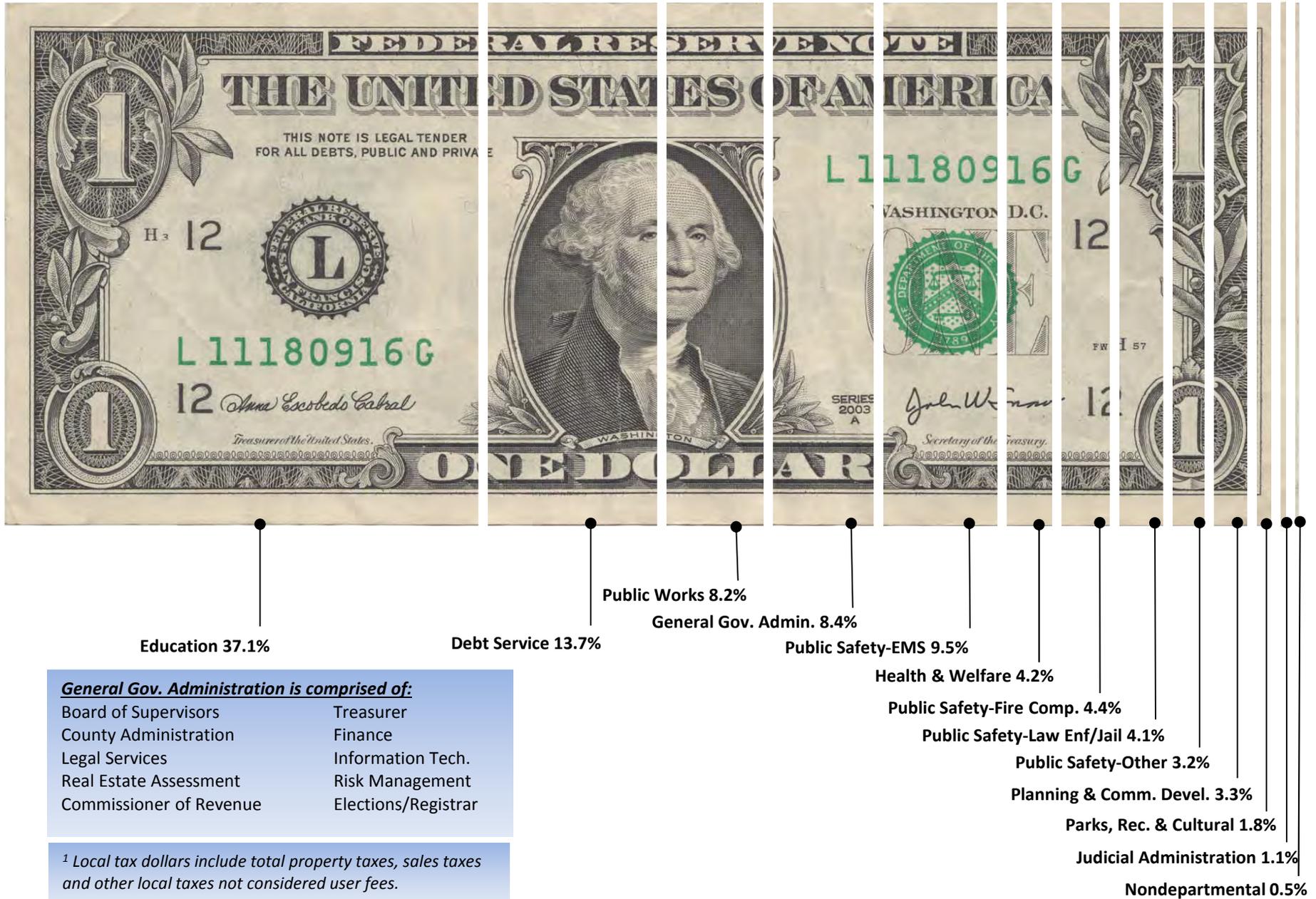
**Fiscal Year 2017 Adopted Budget
Where The Money Comes From**



**Fiscal Year 2017 Adopted Budget
Where The Money Goes**



How Your LOCAL Tax Dollars¹ are Spent (FY17)



General Gov. Administration is comprised of:

Board of Supervisors	Treasurer
County Administration	Finance
Legal Services	Information Tech.
Real Estate Assessment	Risk Management
Commissioner of Revenue	Elections/Registrar

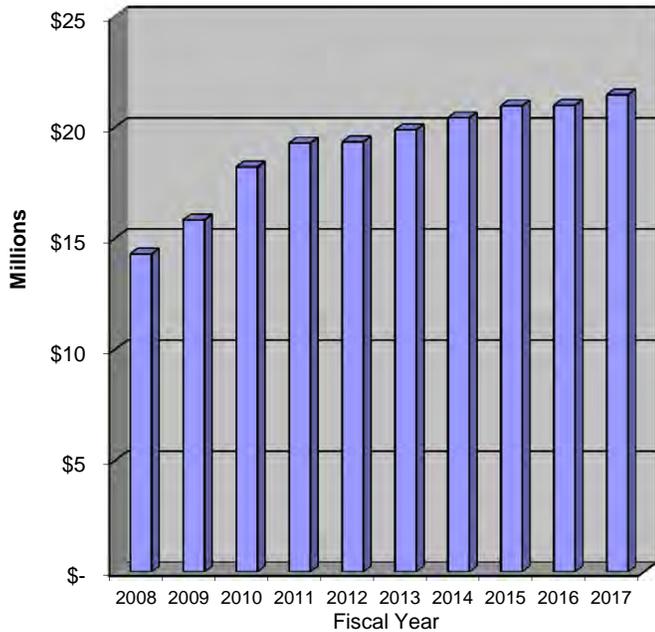
¹ Local tax dollars include total property taxes, sales taxes and other local taxes not considered user fees.

Major Revenue Analysis

The following major revenue sources represent approximately 87% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2008-2015) and estimated revenue (2016-2017). The method used to estimate and major factors impacting each major revenue source are also discussed.

Real Estate Taxes

**Real Estate Taxes
(All funds)**



Discussion:

Real estate taxes represent the County's single largest revenue source accounting for 40% of all estimated revenue for FY17. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2017 estimate is based on a current collection rate of 90% for installment 1 and 94% for installment 2. These collection rates are slightly higher than those used to calculate last year's estimate. The FY2017 estimate assumes .5% growth for calendar year 2016 values and .5% for 2017. The growth rates were obtained from discussions with the Department of Assessment. Note that the real estate tax revenue shown in the chart includes those levied on public service corporations.

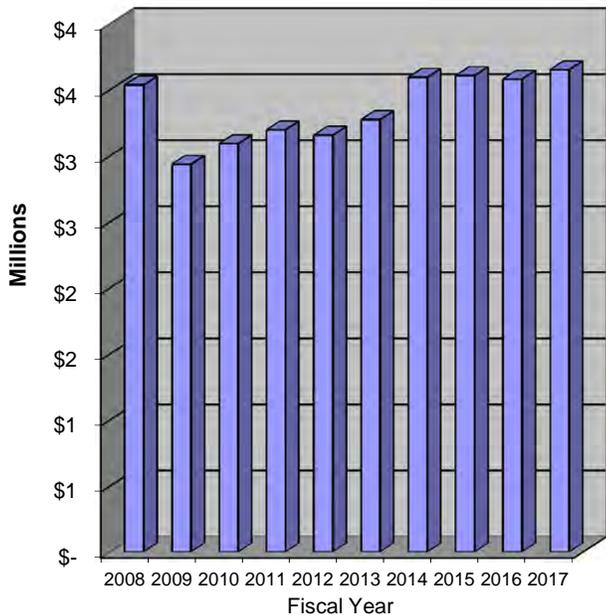
% change from prior fiscal year revised budget
2.3%

Adopted Fiscal Year 2017 Tax Rates:

A three cent increase in the real estate tax rate was adopted for FY17.

Shared Expense Reimbursements

Shared Expense Reimbursements



Discussion:

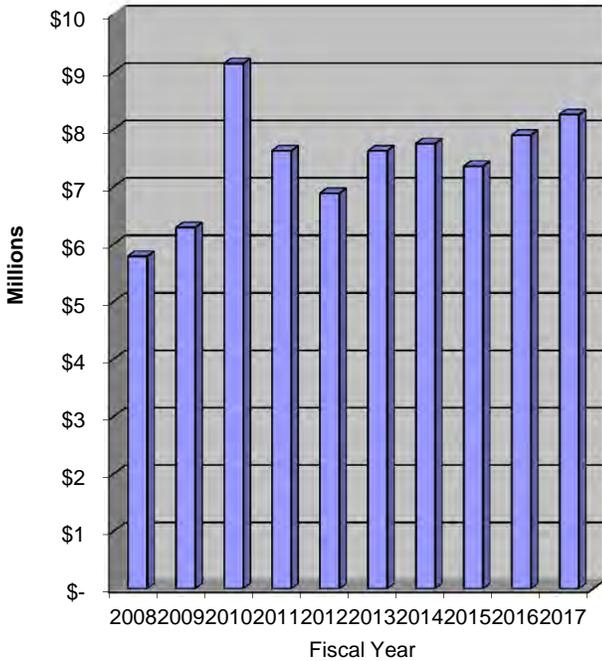
Shared expense reimbursements are revenues received from the Commonwealth for the Commonwealth's share of expenditures in activities that are considered to be a state/local responsibility. These activities are primarily those of Constitutional Offices including operation of the County jail. Shared expense reimbursements represent approximately 7% of all estimated fiscal year 2017 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days.

% change from prior fiscal year adopted budget
2.0%

Major Revenue Analysis-continued

Personal Property Taxes

**Personal Property Taxes
(All funds)**



Discussion:

Personal property taxes represent the County's second largest revenue source accounting for 16% of all estimated revenue for FY17. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY17 estimate is based on a current collection rate of 85% for installment 1 and 80% for installment 2 which are equal to those used to develop last years' budget. No significant change in boat values is anticipated however a 2.5% increase in vehicle values is anticipated. Collection rates are determined by an analysis of the County's aged tax receivables. Note that the County changed from an annual to a semi-annual billing cycle in FY10. This change resulted in a revenue windfall in FY10 and explains the large decrease in estimated revenue for FY11.

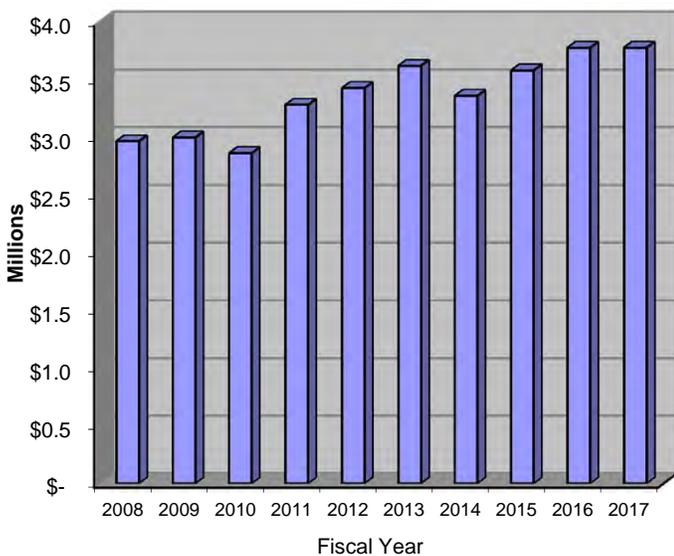
% change from prior fiscal year adopted budget
4.5%

Proposed FY2017 Tax Rates and PPTRA relief %

No change in the personal property tax rate or the personal property tax relief percentage is proposed.

Local Sales and Use Taxes

Local Sales and Use Taxes



Discussion:

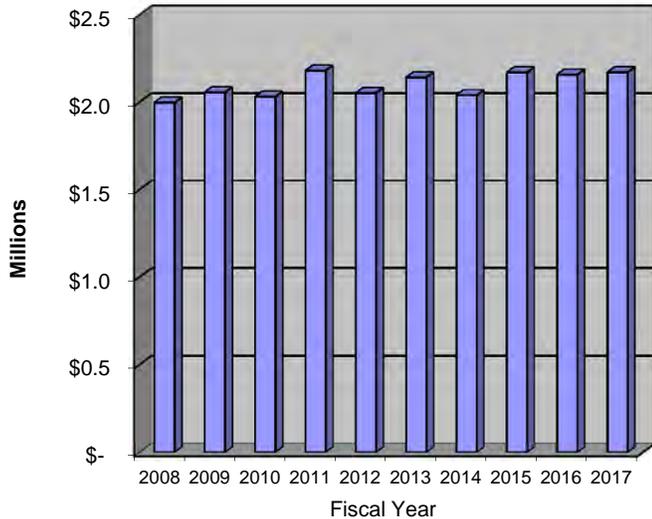
The Commonwealth of Virginia's sales and use tax rate is 5.3% with 1% remitted back to the jurisdiction from where the tax was collected. Local sales and use taxes represent approximately 7% of all estimated revenue for fiscal year 2017. Trend analysis and monthly review of sales tax data by the Commissioner is primarily used to estimate this revenue.

% change from prior fiscal year adopted budget
0.0%

Major Revenue Analysis-continued

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

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



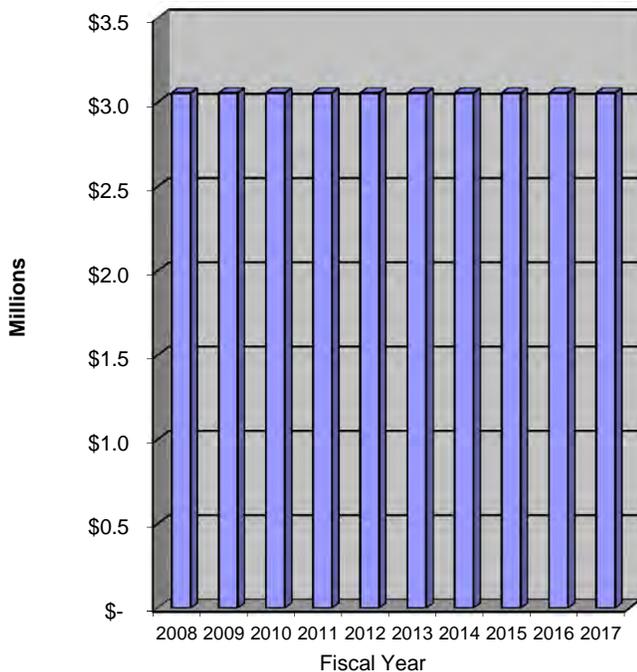
Discussion:

Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use tax. Taxes on electricity services were unaffected by this change. For comparison purposes, consumer utility taxes, licensure taxes, franchise fees and State telecommunication sales and use taxes are shown together. In total, these taxes represent 5% of all estimated revenue for fiscal year 2017. The County primarily uses trend analysis to estimate these taxes.

% change from prior fiscal year adopted budget
0.6%

Personal Property Tax Relief Act (PPTRA) Aid

PPTRA Aid (All funds)



Discussion:

In 1998, the General Assembly passed the Personal Property Tax Relief Act (PPTRA). The purpose of this legislation was to gradually eliminate the personal property tax on personal use automobiles by increasing state funding to localities. Localities were reimbursed for tax relief granted based on Commonwealth guidelines. In FY07, state funding moved from a reimbursement basis to a pro rata share of a capped amount effectively reducing the funding the County would have otherwise received. The County's share of this capped amount was determined by the Auditor of Public Accounts (APA) and is not expected to increase in future years. PPTRA aid represents 6% of all FY17 estimated revenue.

% change from prior fiscal year adopted budget
0%

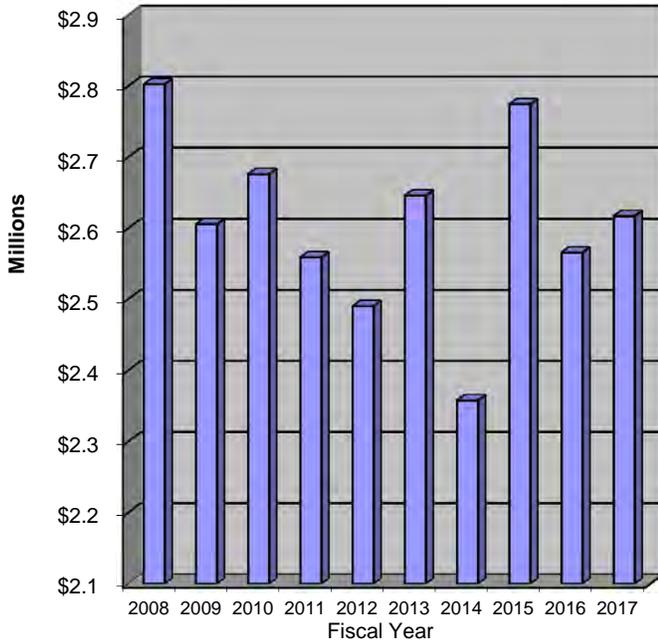
% of Tax Relief Changes:

The amount of PPTRA aid and the value of total County personal use vehicles dictate the level of tax relief that can be granted. As values increase, the level of tax relief must decrease in order to stay within the capped amount of aid available. No change in the percentage of relief is recommended for 2017.

Major Revenue Analysis-continued

Landfill Tipping Fees

Landfill Tipping Fees



Discussion:

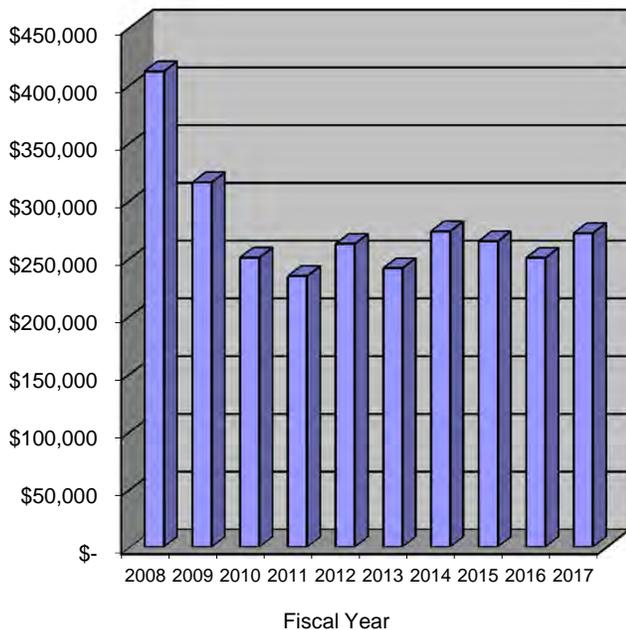
Landfill tipping fees are user fees charged for waste disposal at the County's North and South Landfills. Fees are based on waste weight and are determined each year based on the estimated cost to operate and close each facility. All cost calculations are performed using the full accrual basis of accounting. Total estimated revenue is derived by applying the calculated fee to the estimated billable waste stream. The billable waste stream has declined from a high of 53,000 tons in FY07 to a low of 35,484 in FY14. This decrease reflects the loss of waste originating from Northampton County and a general decline in waste overall. The County has adjusted its projected volume of incoming waste down from the prior year assuming a billable waste stream in tons of 37,656 for FY17. Landfill tipping fees represent 5% of all estimated revenue for fiscal year 2017.

% change from prior fiscal year adopted budget
2.0%

Fee Increase from prior year
No fee increase is recommended.

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 FY17.

% change from prior fiscal year adopted budget
8.6%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
GENERAL FUND					
General property taxes	21,449,376	21,171,115	21,624,414	21,789,341	0.76%
Real property taxes	12,370,785	12,472,572	12,468,905	12,400,765	-0.55%
Public services taxes	1,094,834	1,131,955	1,131,635	1,007,722	-10.95%
Personal property taxes	7,206,830	6,822,053	7,350,874	7,674,854	4.41%
Mobile home taxes	93,702	101,201	93,000	96,000	3.23%
Penalties - all taxes	302,594	299,481	280,000	290,000	3.57%
Interest - all taxes	380,631	343,853	300,000	320,000	6.67%
Other local taxes	7,081,901	7,431,369	7,464,675	7,572,375	1.44%
Local sales and use taxes	3,358,791	3,579,831	3,776,096	3,776,096	0.00%
Telecommunications sales and use taxes	1,034,212	1,025,176	1,055,762	1,006,779	-4.64%
Consumers' utility taxes	1,005,667	1,144,722	1,102,000	1,164,591	5.68%
Public service license taxes	176,473	64,247	75,000	70,000	-6.67%
Vehicle license fees	597,658	662,653	558,017	603,675	8.18%
Bank stock taxes	34,429	43,839	30,000	35,000	16.67%
Recordation and wills taxes	272,923	264,318	250,000	271,434	8.57%
Hotel and motel room taxes	519,795	568,029	535,000	567,000	5.98%
Court filing fees	22,133	23,734	22,000	22,000	0.00%
Business, professional and occupation license taxes	58,870	54,030	60,000	55,000	-8.33%
Other	950	790	800	800	0.00%
Permits, privilege fees, and licenses	429,010	390,542	291,350	282,649	-2.99%
Animal licenses	11,161	9,218	11,000	11,000	0.00%
Zoning permits	50,622	28,697	22,500	22,500	0.00%
Building permits	164,704	247,593	183,000	178,429	-2.50%
Erosion & sediment control permits	43,006	7,760	10,000	10,000	0.00%
Health department permits	33,650	29,180	30,000	28,870	-3.77%
Land use application fees	107,100	60,600	15,750	15,750	0.00%
Other	18,767	7,494	19,100	16,100	-15.71%
Fines and forfeitures	76,395	65,622	75,000	70,000	-6.67%
Revenue from use of money & property	364,062	336,728	360,654	331,511	-8.08%
From use of money	18,135	10,469	9,500	11,000	15.79%
From use of property	345,927	326,259	351,154	320,511	-8.73%
Charges for services	450,270	404,931	363,288	358,288	-1.38%
For public safety	80,686	85,373	65,655	60,655	-7.62%
For judicial administration	2,816	2,961	2,000	2,000	0.00%
For general government administration	231,246	239,130	210,633	210,633	0.00%
For public works	135,522	77,467	85,000	85,000	0.00%
Miscellaneous revenue	140,756	178,322	-	-	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
GENERAL FUND-CONTINUED					
Recovered costs	336,044	323,467	143,659	134,441	-6.42%
For judicial administration	19,361	18,925	20,125	17,846	-11.32%
For public works	113,475	130,182	3,000	3,000	0.00%
For general government administration	105,477	119,747	86,100	86,100	0.00%
For health & welfare	13,026	-	-	-	0.00%
For community development	6,041	-	-	-	0.00%
For public safety	22,006	23,261	34,434	27,495	-20.15%
Other	56,658	31,352	-	-	0.00%
Commonwealth aid	6,949,818	6,820,565	6,664,118	6,748,840	1.27%
Motor vehicle carrier's tax	12,534	14,085	12,000	13,500	12.50%
Rolling stock tax	1,986	2,839	2,000	2,500	25.00%
Mobile home titling tax	42,281	60,526	40,000	50,000	25.00%
Tax on deeds	86,922	77,029	72,000	75,000	4.17%
Personal property tax relief	2,847,524	2,866,347	2,866,680	2,866,680	0.00%
Commonwealth Attorney shared expenditures	323,210	331,236	348,548	353,754	1.49%
Sheriff shared expenditures	2,485,140	2,507,475	2,516,747	2,562,469	1.82%
Commissioner of Revenue shared expenditures	104,657	105,634	107,078	108,922	1.72%
Treasurer shared expenditures	116,656	117,048	118,007	120,396	2.02%
Registrar/Electoral Board shared expenditures	41,164	41,033	41,607	42,440	2.00%
Clerk of Circuit Court shared expenditures	296,494	299,319	275,033	280,592	2.02%
Jail per diems	223,816	202,516	170,169	179,963	5.76%
Aid to locality across-the-board-reduction	-	(87,385)	-	-	0.00%
Litter prevention program	20,661	13,881	-	-	0.00%
"Four For Life" program	34,829	34,836	-	-	0.00%
Criminal juror fees	3,840	5,040	4,000	4,000	0.00%
Juvenile crime control program	36,269	36,269	39,418	36,268	-7.99%
Victim/Witness assistance program	50,831	52,356	50,831	52,356	3.00%
Community corrections grant	89,505	89,585	-	-	0.00%
Emergency management assistance	53,401	45,608	-	-	0.00%
Other Commonwealth categorical aid	78,098	5,288	-	-	0.00%
Federal aid	746,192	496,852	154,000	164,000	6.49%
Payments in lieu of taxes	26,968	24,562	26,000	26,000	0.00%
Chincoteague Refuge revenue sharing	88,645	83,068	88,000	88,000	0.00%
Social services indirect costs	50,920	50,858	40,000	50,000	25.00%
Other Federal categorical aid	579,659	338,364	-	-	0.00%
Other financing sources	-	-	128,760	128,760	0.00%
Transfers from other funds	-	-	128,760	128,760	0.00%
TOTAL GENERAL FUND	38,023,824	37,619,513	37,269,918	37,580,205	0.83%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
VIRGINIA PUBLIC ASSISTANCE FUND					
Miscellaneous revenue	672	700	-	-	0.00%
Commonwealth aid	1,068,842	1,065,472	1,429,862	1,441,492	0.81%
Welfare related aid	1,068,842	1,065,472	1,429,862	1,441,492	0.81%
Federal aid	2,049,723	2,052,156	1,907,096	1,909,423	0.12%
Welfare related aid	2,049,723	2,052,156	1,907,096	1,909,423	0.12%
Other financing sources	649,360	669,173	754,695	755,847	0.15%
Transfer from General Fund	649,360	669,173	754,695	755,847	0.15%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,768,597	3,787,501	4,091,653	4,106,762	0.37%
COMPREHENSIVE YOUTH SERVICES FUND					
Miscellaneous revenue	134,018	151,317	100,274	100,274	0.00%
Grant matching funds from Northampton County/other	134,018	151,317	100,274	100,274	0.00%
Commonwealth aid	765,896	814,922	778,826	778,826	0.00%
Pooled CSA funds	746,276	795,302	759,205	759,205	0.00%
CSA administration grant	19,620	19,620	19,621	19,621	0.00%
Federal aid	14,294	23,276	-	-	0.00%
CSA pooled services grants	14,294	23,276	-	-	0.00%
Other financing sources	221,666	287,751	252,916	252,916	0.00%
Transfer from General Fund-Pool Match	218,750	284,835	250,000	250,000	0.00%
Transfer from General Fund-Admin Match	2,916	2,916	2,916	2,916	0.00%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	1,135,874	1,277,266	1,132,016	1,132,016	0.00%
LAW LIBRARY FUND					
Other Local taxes	7,041	7,735	7,000	7,000	0.00%
Court document fees	7,041	7,735	7,000	7,000	0.00%
STORMWATER FUND					
Permits, privilege fees, and licenses	-	83,900	56,116	56,116	0.00%
Stormwater fees	-	83,900	56,116	56,116	0.00%
Federal aid	-	50,432	-	-	0.00%
Stormwater development and implementation grant	-	50,432	-	-	0.00%
Other financing sources	-	-	69,829	66,754	-4.40%
Transfer from General Fund	-	-	69,829	66,754	-4.40%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	-	134,332	125,945	122,870	-2.44%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
General property taxes	2,311,389	2,754,066	2,767,203	3,533,665	27.70%
Real property taxes	1,909,878	2,272,439	2,293,145	2,994,580	30.59%
Public services taxes	172,278	254,003	254,568	298,096	17.10%
Personal property taxes	158,180	150,740	147,490	159,323	8.02%
Mobile home taxes	15,607	19,652	12,000	21,666	80.55%
Penalties - all taxes	25,075	27,775	28,000	28,000	0.00%
Interest - all taxes	30,371	29,457	32,000	32,000	0.00%
Miscellaneous Revenue	12,500	3,885	-	-	0.00%
Other	12,500	3,885	-	-	0.00%
Commonwealth aid	71,777	85,312	64,964	64,964	0.00%
Personal property tax relief act	71,777	65,312	64,964	64,964	0.00%
Rescue squad assistance fund grant	-	20,000	-	-	0.00%
TOTAL CONSOLIDATED EMS FUND	2,395,666	2,843,263	2,832,167	3,598,629	27.06%

CONSOLIDATED FIRE AND RESCUE FUND					
General property taxes	1,513,313	1,458,553	1,471,398	1,435,580	-2.43%
Real property taxes	1,260,567	1,212,266	1,200,095	1,193,130	-0.58%
Public services taxes	104,713	103,384	103,614	91,148	-12.03%
Personal property taxes	103,434	98,373	110,989	111,202	0.19%
Mobile home taxes	9,062	9,855	7,700	8,100	5.19%
Penalties - all taxes	16,372	15,607	20,000	12,000	-40.00%
Interest - all taxes	19,165	19,068	29,000	20,000	-31.03%
Commonwealth aid	45,302	41,183	41,188	41,188	0.00%
Personal property tax relief act	45,302	41,183	41,188	41,188	0.00%
TOTAL CONSOLIDATED FIRE & RESCUE FUND	1,558,615	1,499,736	1,512,586	1,476,768	-2.37%

GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
General property taxes	50,855	51,537	53,631	52,381	-2.33%
Real property taxes	49,464	50,689	52,631	51,381	-2.38%
Penalties - all taxes	490	360	500	500	0.00%
Interest - all taxes	901	488	500	500	0.00%

COURT SECURITY FEE FUND					
Other local taxes	84,850	90,134	80,000	80,000	0.00%
Court Security Fees	84,850	90,134	80,000	80,000	0.00%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
DRUG SEIZURES FUND					
Revenue from use of money and property	5	16	-	-	0.00%
Interest	5	16	-	-	0.00%
Commonwealth aid	10,421	14,815	2,000	2,000	0.00%
Proceeds from sale of seized assets	10,421	14,815	2,000	2,000	0.00%
Federal aid	10,825	6,576	-	-	0.00%
Proceeds from sale of seized assets	10,825	6,576	-	-	0.00%
TOTAL DRUG SEIZURE FUND	21,251	21,407	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Revenue from use of money and property	296	15	-	-	0.00%
Interest	296	15	-	-	0.00%
Miscellaneous Revenue	48,792	34,481	13,700	13,700	0.00%
Contributions	42,092	27,781	7,000	7,000	0.00%
From Northampton County	6,700	6,700	6,700	6,700	0.00%
Commonwealth aid	500,732	62,913	60,000	59,000	-1.67%
Aid to localities	500,732	62,913	60,000	59,000	-1.67%
Other financing sources	44,050	16,000	15,000	16,000	6.67%
Transfer from General Fund	44,050	16,000	15,000	15,000	0.00%
Transfer from others	-	-	-	1,000	100.00%
TOTAL FIRE PROGRAMS FUND	593,870	113,409	88,700	88,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Charges for services	3,652	1,995	-	-	0.00%
Response reimbursements	3,652	1,995	-	-	0.00%
Commonwealth aid	5,000	5,000	5,000	7,000	40.00%
Hazardous materials grant	5,000	5,000	5,000	7,000	40.00%
TOTAL HAZARDOUS MATERIALS RESPONSE FUND	8,652	6,995	5,000	7,000	40.00%
EMERGENCY 911 FUND					
Other financing sources	481,965	583,936	633,722	523,281	-17.43%
Transfer from General Fund	481,965	583,936	633,722	523,281	-17.43%
REHABILITATION PROJECTS FUND					
Revenue from use of money and property	18	19	-	-	0.00%
Interest	18	19	-	-	0.00%
Miscellaneous recoveries	23,772	29,020	-	-	0.00%
Miscellaneous revenue	23,772	29,020	-	-	0.00%
TOTAL REHABILITATION PROJECTS FUND	23,790	29,039	-	-	0.00%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
COUNTY CAPITAL PROJECTS FUND					
Revenue from use of money and property	4,517	2,635	-	-	0.00%
Investment earnings	4,517	2,635	-	-	0.00%
Recovered costs	135,515	14,819	-	-	0.00%
From Hazard Mitigation grant homeowners	-	14,819	-	-	0.00%
From Greenbackville Boat Harbor Committee	135,515	-	-	-	0.00%
Commonwealth aid	863,593	4,151,090	-	-	0.00%
Harbor improvement grants	520,774	408,048	-	-	0.00%
Transportation partnership opportunity fund grant	264,300	3,735,700	-	-	0.00%
Hazard mitigation project	78,519	7,342	-	-	0.00%
Federal aid	294,446	27,534	-	-	0.00%
Hazard mitigation project	294,446	27,534	-	-	0.00%
Other financing sources	5,056,217	1,123,764	235,000	354,545	50.87%
Proceeds from indebtedness	4,040,073	-	-	-	0.00%
Transfers from General Fund	1,016,144	1,123,764	235,000	354,545	50.87%
TOTAL COUNTY CAPITAL PROJECTS FUND	6,354,288	5,319,842	235,000	354,545	50.87%
DEBT SERVICE FUNDS					
General property taxes	3,878,190	3,882,139	3,892,689	3,857,625	-0.90%
Real property taxes	3,283,825	3,287,798	3,292,829	3,273,924	-0.57%
Public services taxes	268,664	279,788	280,380	246,498	-12.08%
Personal property taxes	202,940	198,754	204,480	220,203	7.69%
Mobile home taxes	24,488	26,618	23,000	25,000	8.70%
Penalties - all taxes	43,401	40,265	42,000	42,000	0.00%
Interest - all taxes	54,872	48,916	50,000	50,000	0.00%
Miscellaneous	624,274	-	-	-	0.00%
VPSA debt service credit	624,274	-	-	-	0.00%
Commonwealth aid	90,605	82,366	82,376	82,376	0.00%
Personal property tax relief act	90,605	82,366	82,376	82,376	0.00%
Other financing sources	2,934,000	-	-	-	0.00%
Transfer from General Fund	101,000	-	-	-	0.00%
Proceeds from bond refunding	2,833,000	-	-	-	0.00%
TOTAL DEBT SERVICE FUNDS	7,527,069	3,964,505	3,975,065	3,940,001	-0.88%
PARKS AND RECREATION REVOLVING FUND					
Charges for services	63,196	53,941	62,000	62,000	0.00%
Recreation event fees	63,196	53,941	62,000	62,000	0.00%
Miscellaneous revenue	269	3,430	-	-	0.00%
Donations	269	3,430	-	-	0.00%
Recovered costs	31	27	-	-	0.00%
Miscellaneous	31	27	-	-	0.00%
TOTAL PARKS & RECREATION REVOLVING FUND	63,496	57,398	62,000	62,000	0.00%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
AIRPORT FUND					
Revenue from use of money and property	53,125	54,394	55,812	55,812	0.00%
Office Space and Farmland Rent	7,219	7,122	7,290	7,290	0.00%
Hangar Rent	39,916	40,412	38,257	38,257	0.00%
Tie-Down Rent	4,345	4,550	6,405	6,405	0.00%
Parking Space Rent	1,645	2,310	3,860	3,860	0.00%
Charges for Services	262,009	233,609	268,353	268,353	0.00%
Aviation Gasoline Sales	197,164	170,355	202,790	202,790	0.00%
Jet A Fuel Sales	63,195	61,831	60,000	60,000	0.00%
Other Sales	1,650	1,423	5,563	5,563	0.00%
Miscellaneous	674	-	1,100	1,100	0.00%
Other	674	-	1,100	1,100	0.00%
Recovered costs	3,566	-	-	-	0.00%
Other	3,566	-	-	-	0.00%
Commonwealth aid	87,327	114,290	3,080	3,080	0.00%
Maintenance grants	14,807	20,108	3,080	3,080	0.00%
Capital grants	72,520	94,182	-	-	0.00%
Federal aid	62,606	954,733	-	-	0.00%
Capital grants	62,606	954,733	-	-	0.00%
Other financing sources	174,049	164,937	174,536	192,311	10.18%
Aid from Accomack County Primary Government	174,049	164,937	174,536	192,311	10.18%
TOTAL AIRPORT COMMISSION	643,356	1,521,963	502,881	520,656	3.53%
LANDFILL FUND					
Revenue from use of money and property	4,311	3,446	5,232	5,498	5.08%
Interest	4,311	3,446	5,232	5,498	5.08%
Permits, privilege fees, and licenses	318	305	-	-	0.00%
Solid waste permits	318	305	-	-	0.00%
Charges for Services	2,357,947	2,774,318	2,565,774	2,617,090	2.00%
Landfill tipping fees from the County	787,354	981,665	990,000	990,000	0.00%
Landfill tipping fees from Others	1,570,593	1,792,653	1,575,774	1,627,090	3.26%
Miscellaneous	-	-	-	-	0.00%
Sale of equipment	-	-	-	-	0.00%
Recovered costs	64,755	57,597	76,000	76,000	0.00%
Recycling	62,656	51,373	76,000	76,000	0.00%
Other	2,099	6,224	-	-	0.00%
Other financing sources	1,660,579	-	-	1,258,500	100.00%
Transfers from General Fund	1,660,579	-	-	-	0.00%
Proceeds from Capital Leases	-	-	-	1,258,500	100.00%
TOTAL LANDFILL ENTERPRISE FUND	4,087,910	2,835,666	2,647,006	3,957,088	49.49%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
WATER & SEWER FUND					
Charges for Services	215,641	270,507	210,000	210,000	0.00%
Sewer charges	215,641	270,507	210,000	210,000	0.00%
Other financing sources	65,962	-	-	-	0.00%
Transfers from General Fund	65,962	-	-	-	0.00%
TOTAL WATER & SEWER FUND	281,603	270,507	210,000	210,000	0.00%

PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Revenues	55,824,724	59,190,123	53,201,832	54,272,988	2.01%
Other Operating Sources	11,287,848	2,845,561	2,264,458	3,548,914	56.72%
Total Revenues and Other Operating Sources	67,112,572	62,035,684	55,466,290	57,821,902	4.25%

ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Revenue from use of money and property	233	12	-	-	0.00%
From use of money	233	12	-	-	0.00%
Miscellaneous	1,719	3,060	-	-	0.00%
Sale of real estate	1,719	-	-	-	0.00%
Other	-	3,060	-	-	0.00%
Recovered costs	3,668	5,188	-	-	0.00%
Other	3,668	5,188	-	-	0.00%
Local Government Aid	19,584	7,500	7,500	7,500	0.00%
Aid from Accomack County Primary Government	19,584	7,500	7,500	7,500	0.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	25,204	15,760	7,500	7,500	0.00%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
GENERAL FUND					
General Government Administration	3,514,563	3,539,604	4,129,557	4,126,689	-0.07%
Board of Supervisors	109,292	108,031	151,984	142,801	-6.04%
County Administrator	479,711	517,015	554,664	550,883	-0.68%
Human Resources	-	-	107,785	106,918	-0.80%
Legal Services	230,680	265,736	241,440	210,590	-12.78%
Commissioner of the Revenue	285,544	282,201	300,933	297,667	-1.09%
County Assessor	584,558	518,414	679,650	653,142	-3.90%
Treasurer	509,204	495,333	538,332	536,065	-0.42%
Finance	348,087	390,157	470,691	468,258	-0.52%
Information Technology	561,076	580,542	636,759	673,750	5.81%
Risk Management	212,788	231,606	241,732	260,527	7.78%
Electoral Board	61,181	28,907	48,628	70,130	44.22%
Registrar	132,442	121,662	156,959	155,958	-0.64%
Judicial Administration	1,401,846	1,396,254	1,483,024	1,462,995	-1.35%
Circuit Court	71,444	84,766	88,361	82,606	-6.51%
General District Court	11,101	10,930	11,471	11,471	0.00%
Chief Magistrate	11,970	12,321	16,938	16,938	0.00%
Juvenile & Domestic Relations Court	10,109	8,901	13,650	13,650	0.00%
Clerk of the Circuit Court	461,018	436,354	428,484	425,404	-0.72%
Sheriff - Court Services	375,667	361,734	432,431	431,602	-0.19%
Commissioner of Accounts	-	-	214	214	0.00%
Commonwealth's Attorney	402,915	421,727	429,380	418,198	-2.60%
Victim & Witness Assistance program	57,622	59,521	62,095	62,912	1.32%
Public Safety	6,377,536	5,635,918	5,842,433	5,829,360	-0.22%
Sheriff - Law Enforcement Services	2,498,210	2,327,745	2,101,763	2,097,194	-0.22%
Volunteer Fire & Rescue	268,695	221,458	265,110	265,110	0.00%
Emergency Medical Services	203,222	206,027	238,477	238,624	0.06%
Sheriff - Jail Operation	1,837,181	1,901,924	2,225,029	2,208,610	-0.74%
Juvenile Probation Office	113,562	121,880	129,680	129,575	-0.08%
Community Corrections	89,505	89,584	-	-	0.00%
Building and Zoning	384,232	364,338	495,512	488,196	-1.48%
Ordinance Enforcement	53,678	54,436	63,790	63,598	-0.30%
Animal Control	133,634	107,982	111,978	114,227	2.01%
Regional Animal Shelter	67,387	76,382	103,406	102,642	-0.74%
Emergency Management	134,095	144,095	81,767	90,663	10.88%
Hurricane Sandy	581,674	-	-	-	0.00%
Medical Examiner	1,150	3,867	-	5,000	100.00%
E.S. Coalition Against Domestic Violence Supplement	10,000	15,000	20,000	20,000	0.00%
S.P.C.A. Operating Subsidy	1,311	1,200	5,921	5,921	0.00%
Public Works	3,611,360	3,686,051	3,577,677	3,508,570	-1.93%
Storm Drainage	123,197	93,194	189,223	180,666	-4.52%
Litter Control	311,317	277,986	271,256	350,893	29.36%
Solid Waste	1,852,278	2,089,804	2,006,326	1,979,868	-1.32%
Buildings & Grounds	1,324,568	1,225,067	1,110,872	997,143	-10.24%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
GENERAL FUND-continued					
Health & Welfare	780,561	794,033	906,677	908,933	0.25%
Health Department Operating Subsidy	486,246	500,833	529,465	531,721	0.43%
School Dental Program Operating Subsidy	4,971	4,971	30,971	30,971	0.00%
Community Services Board Operating Subsidy	134,995	134,995	178,286	178,286	0.00%
Eastern Shore Area Agency on Aging Operating Subsidy	18,430	18,430	23,430	23,430	0.00%
Tax Relief for Seniors, Disabled and Veterans	135,919	134,804	144,525	144,525	0.00%
Education	16,304,689	16,709,372	17,033,765	15,684,549	-7.92%
Eastern Shore Community College Operating Subsidy	41,028	41,028	263,028	263,028	0.00%
Accomack County School Board Subsidy	16,263,661	16,668,344	16,770,737	15,421,521	-8.05%
Parks, Recreation & Cultural	869,587	880,044	795,366	833,195	4.76%
Parks & Recreation	283,684	293,560	318,449	328,214	3.07%
Parks & Recreation-Summer Food	131,457	114,752	-	-	0.00%
Translator Television	50,150	49,555	74,457	74,457	0.00%
Public Boating Docks and Ramps	58,389	76,270	45,053	84,617	87.82%
Eastern Shore Public Library Operating Subsidy	345,907	345,907	357,407	345,907	-3.22%
Planning & Community Development	1,087,959	1,102,488	1,168,706	1,158,308	-0.89%
Planning District Commission Operating Subsidy	65,036	70,703	70,703	70,703	0.00%
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215	9,215	9,215	9,215	0.00%
Planning	505,482	460,117	412,106	373,652	-9.33%
Erosion and Sediment	-	-	-	64,025	100.00%
Enterprise Zone incentives	-	-	25,000	-	-100.00%
Derelict building removal program seed funds	-	-	50,000	-	-100.00%
Transportation District Commission Operating Subsidy	18,665	18,665	18,666	18,666	0.00%
Eastern Shore Tourism Commission Operating Subsidy	89,992	92,528	86,853	86,853	0.00%
Resource Conserv. & Development Council Operating Sub.	10,183	9,999	9,999	9,999	0.00%
Soil & Water Conservation District Operating Subsidy	21,154	21,154	21,154	21,154	0.00%
Star Transit Operating Subsidy	124,867	156,000	156,000	176,800	13.33%
Eastern Shore Groundwater Committee Operating Subsidy	19,721	19,721	19,721	19,721	0.00%
E.S. Small Business Dev. Center Operating Subsidy	4,607	4,607	4,607	4,607	0.00%
Town of Chincoteague Subsidy	960	-	-	-	0.00%
Johnsongrass & Gypsy Moth Program	11,702	11,677	12,066	12,025	-0.34%
Wallops Research Park	96,215	131,931	173,323	191,676	10.59%
Cooperative Extension Service	90,576	88,671	91,793	91,712	-0.09%
Economic Development Authority Operating Subsidy	19,584	7,500	7,500	7,500	0.00%
Nondepartmental	-	-	310,570	417,624	34.47%
Operating/Capital Contingency	-	-	235,570	190,412	-19.17%
Set aside for employee salary increases	-	-	75,000	227,212	202.95%
Debt Service	810,141	768,016	771,419	772,360	0.12%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
GENERAL FUND-continued					
Other Uses	4,414,776	2,852,148	2,135,698	2,160,654	1.17%
Transfers To Virginia Public Assistance Fund	649,360	669,173	754,695	755,847	0.15%
Transfers To Comprehensive Youth Services Fund	221,667	287,751	252,916	252,916	0.00%
Transfers To Emergency 911 Fund	481,965	583,936	633,722	523,281	-17.43%
Transfers To County Capital Projects Fund	575,677	1,070,517	235,000	304,545	29.59%
Transfers To Wallops Research Park Fund	400,467	38,247	-	-	0.00%
Transfers To Quinby Harbor Fund	40,000	15,000	-	-	0.00%
Transfers To Debt Service Fund	101,000	-	-	-	0.00%
Transfers To Greenbackville Harbor Fund	-	-	-	50,000	100.00%
Transfers To Airport Fund	174,049	164,937	174,536	192,311	10.18%
Transfers To Landfill Enterprise Fund	1,660,579	-	-	-	0.00%
Transfers To Water/Sewer Fund	65,962	-	-	-	0.00%
Transfers To Stormwater Fund	-	-	69,829	66,754	-4.40%
Transfers Fire Training Center Fund	44,050	15,000	15,000	15,000	0.00%
Transfers To Hazardous Materials Response Fund	-	7,587	-	-	0.00%
TOTAL GENERAL FUND	39,173,018	37,363,928	38,154,892	36,863,237	-3.39%
VIRGINIA PUBLIC ASSISTANCE FUND					
Health & Welfare	3,768,597	3,787,501	4,091,653	4,106,762	0.37%
Social Services	3,768,597	3,787,501	4,091,653	4,106,762	0.37%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,768,597	3,787,501	4,091,653	4,106,762	0.37%
COMPREHENSIVE YOUTH SERVICES FUND					
Health & Welfare	1,135,875	1,277,266	1,132,016	1,132,016	0.00%
Pooled Services Program-Accomack	581,824	777,950	610,775	610,775	0.00%
Pooled Services Program-Northampton	529,051	474,316	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%
LAW LIBRARY FUND					
Judicial Administration	2,667	2,920	7,000	7,000	0.00%
Law Library	2,667	2,920	7,000	7,000	0.00%
STORMWATER FUND					
Planning & Community Development	-	117,402	125,945	122,870	-2.44%
Stormwater Ordinance	-	117,402	125,945	122,870	-2.44%
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
Public Safety	2,585,161	2,668,411	2,870,891	3,427,224	19.38%
Fire & Rescue Services	2,585,161	2,668,411	2,870,891	3,427,224	19.38%
Other Uses	-	1,000	128,760	129,760	0.78%
Transfers to General Fund	-	-	128,760	128,760	0.00%
Transfers to Fire Training Fund	-	1,000	-	1,000	100.00%
Total Consolidated EMS Fund	2,585,161	2,669,411	2,999,651	3,556,984	18.58%
CONSOLIDATED FIRE AND RESCUE FUND					
Public Safety	1,398,571	1,303,269	1,512,586	1,476,768	-2.37%
Fire & Rescue Services	1,398,571	1,303,269	1,512,586	1,476,768	-2.37%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
Health & Welfare	45,131	48,865	53,631	52,381	-2.33%
Mosquito Control Commission Operating Subsidy	45,131	48,865	53,631	52,381	-2.33%
COURT SECURITY FEE FUND					
Judicial Administration	105,333	84,857	80,000	80,000	0.00%
Law Enforcement	105,333	84,857	80,000	80,000	0.00%
DRUG SEIZURES FUND					
Judicial Administration	1,923	2,983	-	-	0.00%
Commonwealth's Attorney	1,923	2,983	-	-	0.00%
Public Safety	-	5,426	2,000	2,000	0.00%
Law Enforcement	-	5,426	2,000	2,000	0.00%
TOTAL DRUG SEIZURES FUND	1,923	8,409	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Public Safety	641,618	85,634	88,700	88,700	0.00%
Fire and Rescue services	641,618	85,634	88,700	88,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Public Safety	4,230	15,456	13,000	7,000	-46.15%
Other Protection	4,230	15,456	13,000	7,000	-46.15%
EMERGENCY 911 FUND					
Public Safety	481,965	583,936	633,722	523,281	-17.43%
Emergency 911 Commission Operating Subsidy	481,965	583,936	633,722	523,281	-17.43%
REHABILITATION PROJECTS					
Planning & Community Development	13,630	12,486	-	-	0.00%
Community Development Projects	13,630	12,486	-	-	0.00%
COUNTY CAPITAL PROJECTS FUND					
General Government Administration	110,204	245,001	165,000	97,545	-40.88%
IT Refresh	-	-	-	97,545	100.00%
Software Upgrades	10,600	-	-	-	0.00%
VOIP Telephone System	99,604	23,844	-	-	0.00%
Records Management System Implementation	-	-	50,000	-	-100.00%
Voting Equipment	-	221,157	115,000	-	-100.00%
Public Safety	182,983	212,603	-	-	0.00%
Sheriff's Office Addition	182,983	212,603	-	-	0.00%
Public Works	282,492	526,073	-	207,000	100.00%
Roll-off Truck	-	-	-	150,000	100.00%
Convenience Center Construction	94,667	526,073	-	-	0.00%
Dump Truck replacement	157,750	-	-	-	0.00%
Sheriff's Office Emergency Generator	-	-	-	57,000	100.00%
Building Improvements	30,075	-	-	-	0.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
COUNTY CAPITAL PROJECTS FUND-continued					
Parks, Recreation & Cultural	616,534	545,712	70,000	50,000	-28.57%
Pitts Creek Facility improvements	-	11,841	-	-	0.00%
Greenbackville Harbor Improvements	612,356	-	-	50,000	100.00%
Quinby Harbor Facility Improvements	4,178	312,190	-	-	0.00%
Old NASA Ferry Dock Improvements	-	-	70,000	-	-100.00%
Harborton Barge Facility Improvements	-	221,681	-	-	0.00%
Planning & Community Development	1,770,700	6,325,741	-	-	0.00%
Hazard Mitigation	375,581	54,667	-	-	0.00%
Wallops Research Park	1,395,119	6,271,074	-	-	0.00%
TOTAL COUNTY CAPITAL PROJECTS FUND	2,962,913	7,855,130	235,000	354,545	50.87%
DEBT SERVICE FUND					
Debt Service	4,203,572	4,178,038	4,192,466	4,555,170	8.65%
Principal	2,667,067	2,720,222	2,853,558	3,237,030	13.44%
Interest and fiscal charges	1,536,505	1,457,816	1,338,908	1,318,140	-1.55%
PARKS AND RECREATION REVOLVING FUND					
Parks, Recreation & Cultural	53,760	46,534	62,000	62,000	0.00%
Parks and Recreation	53,760	46,534	62,000	62,000	0.00%
AIRPORT FUND					
Planning & Community Development	597,488	1,502,968	475,021	492,386	3.66%
Airport	597,488	1,502,968	475,021	492,386	3.66%
LANDFILL FUND					
Public Works	7,520,852	2,088,204	2,010,123	4,827,970	140.18%
North Landfill	2,082,594	1,299,413	1,429,837	2,533,990	77.22%
North Landfill Cell 3 Construction (Remainder)	-	-	-	1,650,000	100.00%
North Landfill Cell 2 Closure	-	-	-	100,000	100.00%
South Landfill	2,606,006	60,902	-	-	0.00%
South Transfer Station	2,892,763	727,889	517,853	481,547	-7.01%
South Landfill Closure	(60,511)	-	62,433	62,433	0.00%
Debt Service	334,862	335,318	335,453	485,002	44.58%
Principal	303,000	309,000	314,000	357,755	13.93%
Interest and fiscal charges	31,862	26,318	21,453	127,247	493.14%
Nondepartmental	-	-	47,600	47,600	0.00%
Operating Contingency	-	-	47,600	47,600	0.00%
Other Uses	6,964	6,017	-	-	0.00%
Bond issuance costs and interest amortization	6,964	6,017	-	-	0.00%
TOTAL LANDFILL ENTERPRISE FUND	7,862,678	2,429,539	2,393,176	5,360,572	123.99%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2014	Actual Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Percentage Change From Fiscal Year 2016 to 2017
WATER & SEWER FUND					
Community Development	578,527	225,327	220,738	645,738	192.54%
Central Accomack Sewer System/Industrial Park Water	575,070	221,463	189,658	614,658	224.09%
County Buildings Complex Sewer System	1,572	2,769	26,331	26,331	0.00%
Wallops Research Park Sewer	1,885	1,095	4,749	4,749	0.00%
PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Expenditures	61,194,917	60,739,711	54,208,739	57,198,996	5.52%
Other Uses-Interfund Transfers	4,421,740	2,858,165	2,264,458	2,290,414	1.15%
Total Expenditures and Other Uses	65,616,657	63,597,876	56,473,197	59,489,410	5.34%
ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Planning & Community Development	6,489	8,727	7,500	7,500	0.00%
Operations	6,489	8,727	7,500	7,500	0.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	6,489	8,727	7,500	7,500	0.00%

Financial Summaries Section

Fund Balance Analysis

	Actual Fund Balance 6/30/2015	Fiscal Year 16 Projected Revenues & Other Sources	Fiscal Year 16 Projected Expenditures & Other Uses	Fund Balance Assigned or Nonspendable		Projected Fund Balance Available for Appropriation 6/30/2016	Fiscal Year 2017 Adopted Revenues & Other Sources	Fiscal Year 2017 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2017
				Current Projects	Noncurrent Items				
PRIMARY GOVERNMENT:									
GENERAL FUND	\$ 13,070,806	\$ 38,676,455	\$ (40,784,416)	\$ (32,053)	\$ (104,700)	\$ 10,826,092	\$ 37,580,205	\$ (36,863,237)	\$ 11,543,060
SPECIAL REVENUE FUNDS	1,782,807	11,474,579	(11,763,697)	(304,768)	(332,419)	856,502	11,081,537	(11,039,892)	898,147
Virginia Public Assistance Fund	-	4,179,772	(4,179,772)	-	-	-	4,106,762	(4,106,762)	-
Comprehensive Youth Services Fund	-	1,132,016	(1,132,016)	-	-	-	1,132,016	(1,132,016)	-
Law Library Fund	37,113	7,000	(44,113)	-	-	-	7,000	(7,000)	-
Stormwater Fund	16,930	126,315	(143,245)	-	-	-	7,000	(7,000)	-
Consolidated Emergency Medical Services Fund	630,502	3,509,126	(3,283,126)	-	-	856,502	3,598,629	(3,556,984)	898,147
Consolidated Fire and Rescue Services Fund	711,340	1,594,351	(1,973,272)	-	(332,419)	-	1,476,768	(1,476,768)	-
Captains Cove/Greenbackville Mosquito Control Fund	15,833	53,631	(69,464)	-	-	-	52,381	(52,381)	-
Court Security Fee Fund	46,043	91,062	(137,105)	-	-	-	80,000	(80,000)	-
Drug Seizures Fund	54,434	24,270	(78,704)	-	-	-	2,000	(2,000)	-
Fire Programs Fund	83,505	110,384	(85,921)	(107,968)	-	-	88,700	(88,700)	-
Hazardous Materials Response Fund	-	18,744	(18,744)	-	-	-	7,000	(7,000)	-
Emergency 911 Tax Fund	-	605,072	(605,072)	-	-	-	523,281	(523,281)	-
Rehabilitation Projects Fund	187,107	22,836	(13,143)	(196,800)	-	-	-	-	-
CAPITAL PROJECTS FUNDS	881,485	5,568,529	(3,457,163)	(2,992,851)	-	-	354,545	(354,545)	-
County Capital Projects Fund	881,485	5,568,529	(3,457,163)	(2,992,851)	-	-	354,545	(354,545)	-
DEBT SERVICE FUNDS	1,402,488	4,044,366	(4,436,315)	-	-	1,010,539	3,940,001	(4,555,170)	395,370
School Debt Service Fund	1,402,488	4,044,366	(4,436,315)	-	-	1,010,539	3,940,001	(4,555,170)	395,370
ENTERPRISE FUNDS	4,340,085	3,671,010	(3,342,527)	(1,926,872)	-	2,741,696	4,749,744	(6,560,696)	930,744
Parks & Recreation Revolving Fund	18,022	49,813	(67,835)	-	-	-	62,000	(62,000)	-
Airport Fund	52,513	449,465	(418,794)	-	-	83,184	520,656	(492,386)	111,454
Landfill Fund	3,665,618	2,970,835	(2,662,338)	(1,798,798)	-	2,175,317	3,957,088	(5,360,572)	771,833
Water & Sewer Fund	603,932	200,897	(193,560)	(128,074)	-	483,195	210,000	(645,738)	47,457
PRIMARY GOVERNMENT GRAND TOTALS	\$ 21,477,671	\$ 63,434,939	\$ (63,784,118)	\$ (5,256,544)	\$ (437,119)	\$ 15,434,829	\$ 57,706,032	\$ (59,373,540)	\$ 13,767,321
COMPONENT UNITS:									
Economic Development Authority	31,609	17,409	(17,410)	-	-	31,608	7,500	(7,500)	31,608
COMPONENT UNIT GRAND TOTALS	\$ 31,609	\$ 17,409	\$ (17,410)	\$ -	\$ -	\$ 31,608	\$ 7,500	\$ (7,500)	\$ 31,608

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 FY17 Beginning Balance	Anticipated FY17 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 10,826,092	\$ 11,543,060	\$ 716,968	7%

Discussion:

The General Fund anticipated **beginning** fund balance is comprised of funds committed to "Rainy Day"/Revenue Stabilization (\$9,210,477) which is available for appropriation in emergency situations and unassigned fund balance (\$1,615,615). The projected fiscal year 2017 **ending** fund balance is mostly made up of amounts committed for a "Rainy Day"/Revenue Stabilization (\$10,017,457). The remainder of the ending fund balance (\$1,525,603) is derived from the one-time decrease in public school funding approved for FY17 which remains unappropriated but is expected to be used to finance capital expenditures in FY18.

DEBT SERVICE FUND

	Anticipated FY17 Beginning Balance	Anticipated FY17 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 1,010,539	\$ 395,370	\$ (615,169)	-61%

Discussion:

The County's Debt Service Fund functions much like a bond sinking fund. Each year, revenue generated from primarily from a special property tax is used exclusively to pay debt service costs. The goal is a breakeven situation where tax revenue equals principal and interest costs. Fund balance is projected to continue to decline until Fiscal Year 2019 when there is a sharp drop in debt service costs due to the retirement of several bonds issued to finance school construction projects.

LANDFILL FUND

	Anticipated FY17 Beginning Balance	Anticipated FY17 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 2,175,317	\$ 771,833	\$ (1,403,484)	-65%

Discussion:

The County operates one landfill located at the Northern end of the County and a Transfer Station located on the site of the old Southern Landfill. Cell 2 of the North Landfill is expected to reach its maximum capacity in fiscal year 2017. State and federal laws requires the County to place a final cover on the landfill once it stops accepting waste. These laws also require that the County perform maintenance and monitoring for thirty years after closure. In fiscal year 2017, the County expects to construct a new cell to accept waste at the North Landfill and to begin closure of the existing cell 2. Total cost for closure and construction is expected to be \$4 million which will liquidate the majority of fund balance in the Landfill fund. All funding for these projects has been derived from user fees.

Financial Summaries Section

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

Fund	Department	Title	FY15	FY16	FY17
			Approved FTE	Approved FTE	Approved FTE
General Fund	County Administrator	Administrative Assistant I	1.00	1.00	1.00
General Fund	County Administrator	Administrative Assistant II	3.00	3.00	3.00
General Fund	County Administrator	County Administrator	1.00	1.00	1.00
General Fund	County Administrator	Purchasing & Contracts Manager	1.00	1.00	1.00
		Subtotal	6.00	6.00	6.00
General Fund	Human Resources	Human Resources Director	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Legal Services	Legal Assistant	1.00	1.00	1.00
General Fund	Legal Services	County Attorney	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Commissioner of Revenue	Commissioner of the Revenue	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Departmental Secretary	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy I	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy II	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Chief Deputy II	1.00	1.00	1.00
		Subtotal	5.00	5.00	5.00
General Fund	County Assessor	Appraiser	5.00	4.00	4.00
General Fund	County Assessor	Administrative Assistant I	2.00	2.00	2.00
General Fund	County Assessor	Deputy Assessor	1.00	1.00	1.00
General Fund	County Assessor	Land Use/Assessment Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Records Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Assessor	1.00	1.00	1.00
		Subtotal	11.00	10.00	10.00
General Fund	Treasurer	Department Secretary	2.00	2.00	2.00
General Fund	Treasurer	Deputy I	1.00	0.00	0.00
General Fund	Treasurer	Deputy II	1.00	1.00	1.00
General Fund	Treasurer	Deputy IV	2.00	2.00	2.00
General Fund	Treasurer	Tax Collector	1.00	1.00	1.00
General Fund	Treasurer	Treasurer	1.00	1.00	1.00
		Subtotal	8.00	7.00	7.00
General Fund	Finance	Accounting Assistant	1.00	1.00	1.00
General Fund	Finance	Accounting Coordinator	1.00	1.00	1.00
General Fund	Finance	AP/Payroll System Specialist	1.00	1.00	1.00
General Fund	Finance	Deputy Director of Finance	1.00	1.00	1.00
General Fund	Finance	Finance Director	1.00	1.00	1.00
		Subtotal	5.00	5.00	5.00
General Fund	Information Technology	Service Desk Supervisor	1.00	1.00	1.00
General Fund	Information Technology	Director of IT	1.00	1.00	1.00
General Fund	Information Technology	Network Administrator	1.00	1.00	1.00
		Subtotal	3.00	3.00	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	1.50	1.50	1.50
General Fund	Clerk of Court	Clerk	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk II	2.00	2.00	2.00
General Fund	Clerk of Court	Deputy Clerk III	2.00	2.00	2.00
		Subtotal	6.50	6.50	6.50
General Fund	Commonwealth's Attorney	Administrative Assistant II	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Attorney IV	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Attorney I	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Commonwealth's Attorney	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Juvenile Justice Attorney A	0.50	0.50	0.50
		Subtotal	4.50	4.50	4.50

Financial Summaries Section

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

Fund	Department	Title	FY15	FY16	FY17
			Approved FTE	Approved FTE	Approved FTE
General Fund	Victim/Witness Assistance	Victim/Witness Assistance Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Admin Staff Specialist	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Classification	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Communications Operator	5.00	5.00	5.00
General Fund	Sheriff-(Court/Law/Corrections)	Cook	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Correction Officer	25.00	25.00	25.00
General Fund	Sheriff-(Court/Law/Corrections)	Court Services Officer	6.00	6.00	6.00
General Fund	Sheriff-(Court/Law/Corrections)	Law Enforcement Officer	23.00	23.00	23.00
General Fund	Sheriff-(Court/Law/Corrections)	LIDS Technician	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Medical	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Secretary	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Sheriff	1.00	1.00	1.00
		Subtotal	66.00	66.00	66.00
General Fund	Emergency Medical Services	Administrative Assistant II	0.00	0.00	0.00
General Fund	Emergency Medical Services	Administrative Analyst	1.00	1.00	1.00
General Fund	Emergency Medical Services	Public Safety Director	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Juvenile Probation	Outreach Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Building and Zoning	Building Application Specialist	1.00	1.00	1.00
General Fund	Building and Zoning	Code Enforcement Officer	3.00	2.00	2.00
General Fund	Building and Zoning	County Building Official	0.00	1.00	1.00
General Fund	Building and Zoning	Director of Building & Zoning	1.00	1.00	1.00
General Fund	Building and Zoning	Receptionist	1.00	1.00	1.00
General Fund	Building and Zoning	Senior Permit Zoning Specialist	1.00	0.00	0.00
General Fund	Building and Zoning	Zoning Administrator	1.00	1.00	1.00
		Subtotal	8.00	7.00	7.00
General Fund	Ordinance Enforcement	Ordinance Enforcement Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Animal Control	Animal Control Officer	2.00	2.00	2.00
		Subtotal	2.00	2.00	2.00
General Fund	Animal Shelter	Attendant	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Emergency Services	Deputy Emergency Mgmt. Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	911 Sign Maintenance Tech.	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Administrative Assistant I	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Auto Mechanic	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Baler Operator I	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Building & Grounds Supervisor	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Building Maintenance Mechanic	2.00	2.00	2.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Building Maintenance Specialist	2.00	2.00	2.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Convenience Center Attendant	11.25	12.00	12.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Custodian	4.50	4.50	4.50
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Director of Facilities	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Director of Solid Waste	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Director of Public Works	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Ditch Maintenance Supervisor	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Facility Maintenance Tech.	0.50	0.50	0.50
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Heavy Equipment Operator	4.00	3.00	3.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Laborer	5.00	5.00	5.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Laborer Crew Leader	2.00	3.00	3.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Landfill Crew Supervisor	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Lead Auto Mechanic	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Operations Manager	1.00	1.00	1.00

Financial Summaries Section

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

Fund	Department	Title	FY15	FY16	FY17
			Approved FTE	Approved FTE	Approved FTE
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Recycling & Litter Coordinator	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Regulatory Compliance Specialist	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Scale Operator	3.00	3.00	3.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Transfer Station Supervisor	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Truck Driver	4.00	4.00	4.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Utility Operator	0.00	1.00	1.00
Subtotal			53.25	55.00	55.00
General Fund	Parks & Recreation	Departmental Secretary	1.00	1.00	1.00
General Fund	Parks & Recreation	Laborer	0.00	0.50	0.50
General Fund	Parks & Recreation	Laborer Crew Leader	1.00	1.00	1.00
General Fund	Parks & Recreation	Parks & Recreation Manager	1.00	1.00	1.00
General Fund	Parks & Recreation	Special Events Coordinator	1.00	1.00	1.00
General Fund	Parks & Recreation	Sports Coordinator	0.75	0.75	0.75
Subtotal			4.75	5.25	5.25
General Fund/Stormwater	Planning	Administrative Assistant I	0.50	1.00	1.00
General Fund	Planning	Administrative Assistant II	1.00	1.00	1.00
General Fund	Planning	Director of Community Dev. & Planning	1.00	1.00	1.00
General Fund/Stormwater	Planning	Environmental Manager	1.00	1.00	1.00
General Fund/Stormwater	Planning	Erosion & Sediment Inspector	0.50	1.00	1.00
General Fund	Planning	GIS Coordinator	1.00	1.00	1.00
General Fund	Planning	Assistant Planner	1.00	1.00	1.00
Subtotal			6.00	7.00	7.00
General Fund	Wallops Research Park	Wallops Research Park Director	1.00	1.00	1.00
Subtotal			1.00	1.00	1.00
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 II	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Family Services Specialists	14.00	14.00	14.00
Virginia Public Asst. Fund	n/a	Benefit Program Specialists	23.00	23.00	23.00
Virginia Public Asst. Fund	n/a	Self Sufficiency Specialist II	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Office Associate II and III	7.00	7.00	7.00
Virginia Public Asst. Fund	n/a	Fraud Investigator II	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Other	7.00	7.00	7.00
Subtotal			55.00	55.00	55.00
Consolidated EMS Fund	n/a	Captain	2.00	4.00	4.00
Consolidated EMS Fund	n/a	Fire Inspector	0.00	1.00	1.00
Consolidated EMS Fund	n/a	Fire Medic Backfill Pool	5.50	5.50	5.50
Consolidated EMS Fund	n/a	Fire Medics	31.00	30.00	39.00
Consolidated EMS Fund	n/a	Shift Supervisor	3.00	3.00	3.00
Subtotal			41.50	43.50	52.50
Airport Fund	n/a	Administrative Assistant I	0.50	0.50	0.50
Airport Fund	n/a	Airport Manager	1.00	1.00	1.00
Airport Fund	n/a	Flightline Attendant	1.50	2.00	2.00
Airport Fund	n/a	Laborer	1.00	1.00	1.00
Subtotal			4.00	4.50	4.50
Total Primary Government FTE			304.50	307.25	316.25

Notes:

1 Schedule excludes seasonal and temporary positions.

2 Approved FTEs for FY15-FY16 have been restated to reflect positions reallocated or approved during the fiscal year.

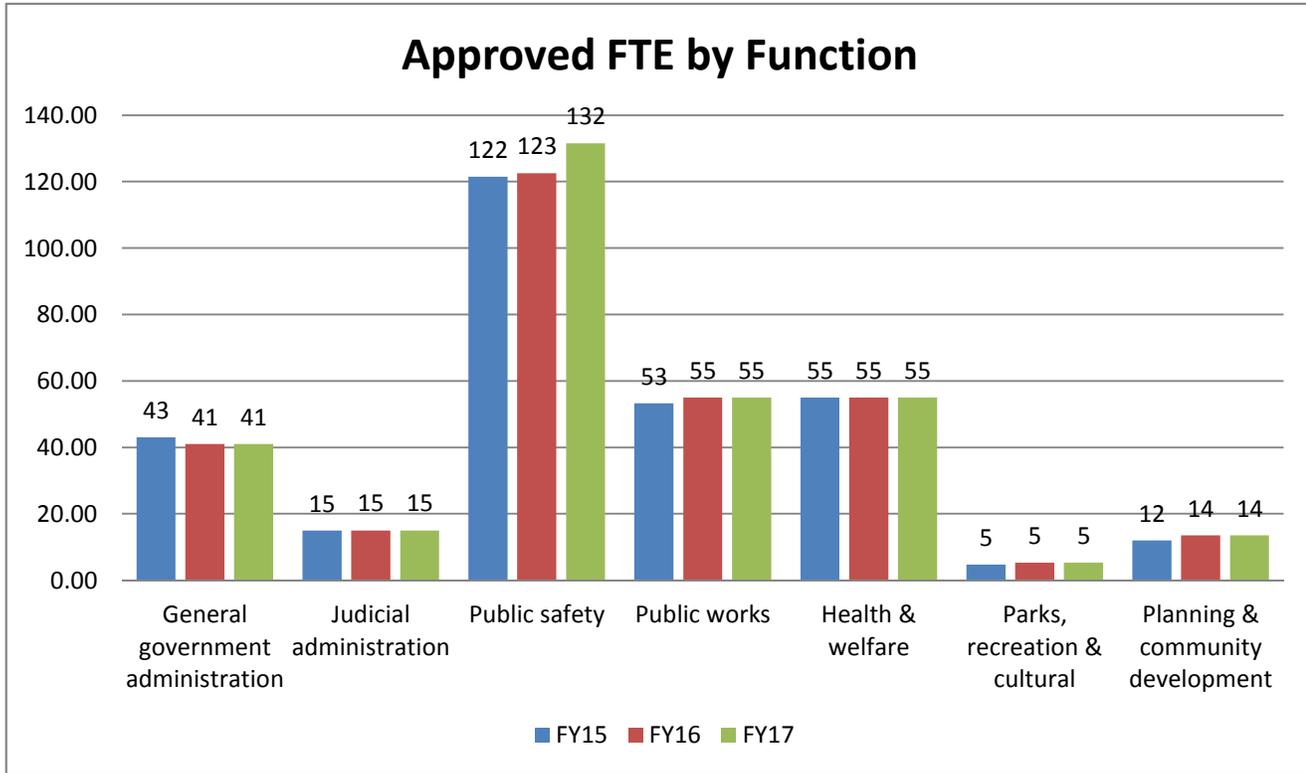
Red Font indicates a FTE change.

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

Financial Summaries Section

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

Fund	Department	Title	FY15 Approved FTE	FY16 Approved FTE	FY17 Approved FTE
------	------------	-------	-------------------------	-------------------------	-------------------------



Explanation of Changes in Authorized Full-Time Equivalents

Approval of Schedule of Authorized Full-Time Equivalents:

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

Explanation of Changes in Authorized Full-Time Equivalents (FY16 to FY17):

Fund:	Consolidated EMS Fund
Department:	EMS
Change in FTE Authorized:	9.0
Explanation:	The adopted annual fiscal plan includes funding to significantly increase the number of firemedics employed by the County. These firemedics will be used primarily to expand 24/7 emergency medical services at the southern end of the County by staffing a new response site in the Town of Painter.

Property Tax Rates Section



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Property Tax Rates Section

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

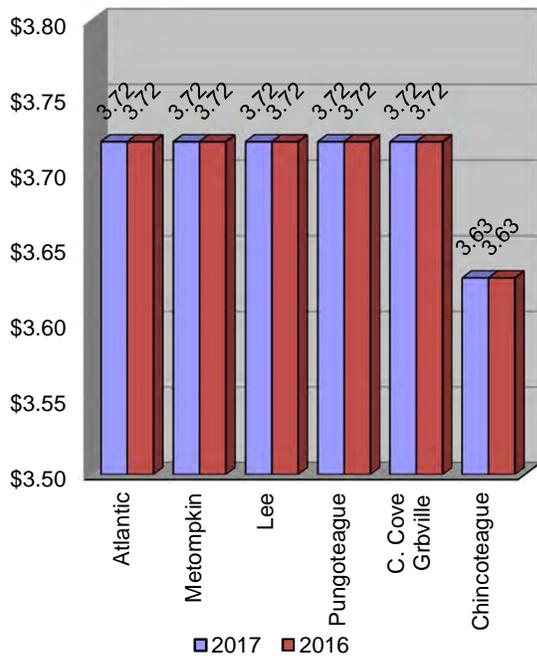
Other County Rates Levied by Taxing District

Fiscal Year Ending June 30,	General Fund Tax Rate	School Debt Tax Rate	Add On Fire Services Tax Rate By Taxing District					Add On EMS Tax Rate by Taxing District					Mosquito Control
			Atlantic	Metom-pkin	Lee	Pungo-teague	Grnbckvile Capt Cove	Atlantic	Metom-pkin	Lee	Pungo-teague	Grnbckvile Capt Cove	Grnbckvile Capt Cove
Real Estate and Mobile Homes:													
2008	0.49	0.11	0.07	0.04	0.04	0.05	0.07	0.06	0.06	0.06	0.06	0.06	0.040
2009	0.25	0.05	0.03	0.02	0.02	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.020
2010	0.28	0.07	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2011	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2012	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2013	0.38	0.09	-	-	-	-	-	0.06	0.06	0.06	0.06	0.06	0.020
2014	0.38	0.09	-	-	-	-	-	0.06	0.06	0.06	0.06	0.06	0.020
2015	0.395	0.095	-	-	-	-	-	0.090	0.090	0.090	0.090	0.090	0.025
2016	0.395	0.095	-	-	-	-	-	0.090	0.090	0.090	0.090	0.090	0.025
2017	0.395	0.095	-	-	-	-	-	0.120	0.120	0.120	0.120	0.120	0.025

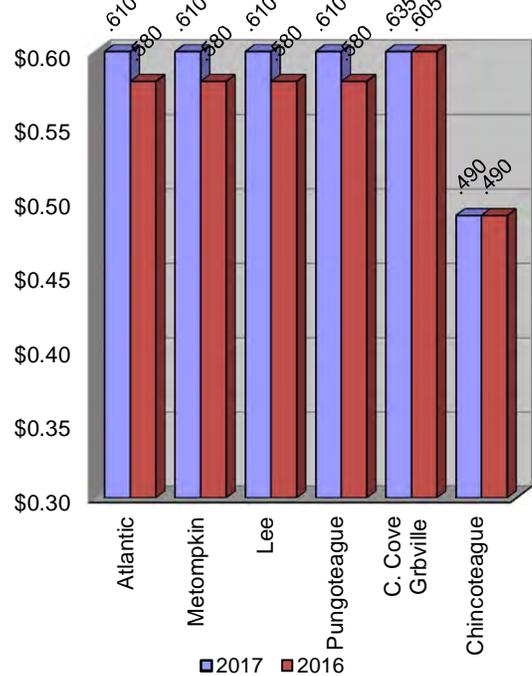
Personal Property and Machinery & Tools:

2008	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2009	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2010	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2011	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2012	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2013	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2014	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2015	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2016	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2017	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-

Fiscal Year 2017 Adopted
Personal Property Tax Rates



Fiscal Year 2017 Adopted
Real Estate Tax Rates



Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2015/Fiscal Year 2015-2016

County	Taxes on Real Estate					Taxes on Personal Use Cars			
	Nominal Real Estate Tax Rate	Rank	Assessment Ratio (%)	Effective Real Estate Tax Rate	Rank	Nominal Personal Property Tax Rate	Tax Value Method	Assessment Ratio (%)	Rank
Accomack	0.58	13	100.0%	0.58	12	3.72	Average Loan	100%	6
Amherst	0.56	15	96.4%	0.54	16	3.45	Average Trade-In	100%	10
Botetourt	0.72	6	100.0%	0.72	4	2.63	Average Loan	100%	13
Culpeper	0.73	5	82.7%	0.60	9	3.50	Average Trade-In	100%	8
Gloucester	0.68	8	100.0%	0.68	7	2.95	Average Retail	100%	12
Halifax	0.48	17	100.0%	0.48	17	3.60	Average Loan	100%	7
Isle of Wight	0.85	1	100.0%	0.85	1	4.50	Average Loan	100%	1
Louisa	0.72	6	100.0%	0.72	4	1.90	Average Trade-In	100%	18
Mecklenburg	0.40	19	98.3%	0.39	19	3.26	Average Loan	100%	11
Northampton	0.67	9	100.0%	0.67	8	3.90	Average Loan	100%	4
Orange	0.80	3	100.0%	0.80	3	3.75	Average Trade-In	100%	5
Prince George	0.82	2	99.1%	0.81	2	4.25	Average Loan	100%	2
Pulaski	0.59	12	100.0%	0.59	11	2.35	Average Trade-In	100%	14
Shenandoah	0.57	14	100.0%	0.57	13	3.50	Other	100%	8
Smyth	0.74	4	94.9%	0.70	6	2.30	Average Loan	100%	15
Tazewell	0.55	16	100.0%	0.55	14	2.00	Average Loan	100%	17
Warren	0.60	10	99.5%	0.60	10	4.00	Average Trade-In	100%	3
Wise	0.60	10	90.4%	0.54	15	1.56	Average Loan	100%	19
Wythe	0.44	18	99.0%	0.44	18	2.27	Average Loan	100%	16

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2015-2016.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2015/Fiscal Year 2015-2016

County	Taxes on Machinery & Tools										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	45%	35%	30%	1.67	1.30	1.12	3	3	4
Amherst	Orig. Cost	2.00	25%	25%	25%	0.50	0.50	0.50	18	18	18
Botetourt	Orig. Cost	1.80	50%	50%	50%	0.90	0.90	0.90	10	10	9
Culpeper	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	4	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	12	11	10
Halifax	Orig. Cost	1.26	50%	50%	50%	0.63	0.63	0.63	16	16	15
Isle of Wight	Orig. Cost	0.70	100%	100%	100%	0.70	0.70	0.70	15	15	14
Louisa	Orig. Cost	1.90	10%	10%	10%	0.19	0.19	0.19	19	19	19
Mecklenburg	Orig. Cost	0.66	80%	80%	80%	0.53	0.53	0.53	17	17	17
Northampton	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	4	6	6
Orange	Orig. Cost	1.83	75%	70%	65%	1.37	1.28	1.19	7	4	3
Prince George	Orig. Cost	1.50	60%	50%	40%	0.90	0.75	0.60	11	12	16
Pulaski	Orig. Cost	1.50	48%	48%	48%	0.72	0.72	0.72	14	14	13
Shenandoah	Orig. Cost	3.15	55%	50%	45%	1.73	1.58	1.42	2	2	2
Smyth	Orig. Cost	1.55	90%	80%	70%	1.40	1.24	1.09	6	5	5
Tazewell	Orig. Cost	2.00	100%	100%	100%	2.00	2.00	2.00	1	1	1
Warren	Orig. Cost	1.95	70%	60%	50%	1.37	1.17	0.98	8	8	8
Wise	Orig. Cost	1.41	86%	72%	58%	1.21	1.02	0.82	9	9	11
Wythe	Orig. Cost	1.50	50%	50%	50%	0.75	0.75	0.75	13	12	12

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2015-2016.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2015/Fiscal Year 2015-2016

County	Taxes on Tangible Personal Property										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	50%	45%	43%	1.86	1.67	1.60	10	11	10
Amherst	Orig. Cost	3.45	30%	30%	30%	1.04	1.04	1.04	18	18	18
Botetourt	Orig. Cost	2.63	90%	70%	50%	2.37	1.84	1.32	8	8	12
Culpeper	Orig. Cost	3.50	70%	60%	50%	2.45	2.10	1.75	7	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	19	19	19
Halifax	Orig. Cost	3.60	70%	60%	50%	2.52	2.16	1.80	5	4	4
Isle of Wight	Orig. Cost	4.50	40%	40%	40%	1.80	1.80	1.80	11	10	4
Louisa	Orig. Cost	1.90	75%	70%	60%	1.43	1.33	1.14	14	14	15
Mecklenburg	Orig. Cost	3.26	80%	60%	50%	2.61	1.96	1.63	3	7	8
Northampton	Orig. Cost	3.85	70%	60%	50%	2.70	2.31	1.93	2	2	2
Orange	Orig. Cost	2.20	65%	60%	55%	1.43	1.32	1.21	13	15	13
Prince George	Orig. Cost	4.25	60%	50%	40%	2.55	2.13	1.70	4	5	7
Pulaski	Orig. Cost	2.35	60%	60%	60%	1.41	1.41	1.41	15	12	11
Shenandoah	Orig. Cost	3.15	80%	70%	60%	2.52	2.21	1.89	5	3	3
Smyth	Orig. Cost	2.30	90%	80%	70%	2.07	1.84	1.61	9	9	9
Tazewell	Orig. Cost	2.00	80%	70%	60%	1.60	1.40	1.20	12	13	14
Warren	Orig. Cost	4.00	70%	60%	50%	2.80	2.40	2.00	1	1	1
Wise	Orig. Cost	1.56	90%	80%	70%	1.40	1.25	1.09	16	16	17
Wythe	Orig. Cost	2.27	50%	50%	50%	1.14	1.14	1.14	17	17	16

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2015-2016.

Tax Rate Comparison

Calendar Year 2015/Fiscal Year 2015-2016

County	Motor Vehicle Local License Tax			
	Due Date	Private Passenger Vehicle Tax	Motorcycle Tax	Trucks Not for Hire Tax
Accomack	6/5	27.00	25.00	27.00
Amherst	12/5	25.00	11.00	25.00
Botetourt	12/5	20.00	11.00	20.00
Culpeper	12/5	25.00	15.00	25.00
Gloucester	n/a	n/a	n/a	n/a
Halifax	12/5	25.00	5.00	25.00
Isle of Wight	12/5	33.00	18.00	20.00
Louisa	12/5	20.00	10.00	20.00
Mecklenburg	4/1	25.00	n/a	25.00
Northampton	12/5	33.00	33.00	33.00
Orange	12/5	35.00	21.00	35.00
Prince George	6/5	23.00/27.00/29.00	18.00	23.00/27.00/29.00
Pulaski	10/15	25.00	10.00	25.00
Shenandoah	6/5	25.00	18.00	25.00
Smyth	12/5	15.00	10.00	15.00
Tazewell*	...	10.00	10.00	10.00
Warren	6/5	30.00	15.00	30.00
Wise	4/15	5.00	5.00	5.00
Wythe	4/15	20.00	10.00	20.00

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

Source: Weldon Cooper Center/Individual County Websites.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2015/Fiscal Year 2015-2016

County	Business, Professional & Occupational Licenses (BPOL) Tax							Merchants Capital Tax			
	License Fee	Gross Receipts Taxes Imposed in addition to License Fee						Value used for Tax Purposes	Assessment Ratio	Nominal Tax Rate	Effective Tax Rate
		Minimum Tax	Retailers Tax Rate	Mail Order Firms Tax Rate	Wholesalers and Distributors Tax Rate	Financial Services Tax Rate	Business Services Tax Rate				
Accomack	50.00	-	-	-	-	-	-	-	-	-	-
Amherst	n/a	10.00	0.31	0.31	n/a	0.50	0.31	Original Cost	20%	3.95	0.79
Botetourt	n/a	10.00	0.10	n/a	0.05	0.29	0.18	-	-	-	-
Culpeper	-	-	-	-	-	-	-	-	-	-	-
Gloucester	50.00	n/a	0.10	0.10	0.05	0.12	0.10	-	-	-	-
Halifax	30.00	n/a	0.14	0.10	0.03	0.39	0.24	-	-	-	-
Isle of Wight	n/a	30.00	0.12	n/a	0.05	0.35	0.20	-	-	-	-
Louisa	-	-	-	-	-	-	-	Original Cost	100%	0.65	0.65
Mecklenburg	-	-	-	-	-	-	-	Original Cost	100%	0.72	0.72
Northampton	30.00	-	-	-	-	-	-	Original Cost	10%	6.25	0.63
Orange	-	-	-	-	-	-	-	Original Cost	100%	0.40	0.40
Prince George	25.00/50.00	n/a	0.15	0.15	n/a	0.20	0.20	-	-	-	-
Pulaski	n/a	30.00	0.20	n/a	0.05	0.07	0.15	Original Cost	22%	4.80	1.06
Shenandoah	-	-	-	-	-	-	-	Original Cost	100%	0.60	0.60
Smyth	-	-	-	-	-	-	-	Original Cost	100%	0.40	0.40
Tazewell	-	-	-	-	-	-	-	Original Cost	20%	3.80	0.76
Warren	Up to 50.00	n/a	0.16	0.27	0.05	0.41	0.27	-	-	-	-
Wise	-	-	-	-	-	-	-	Other	45%	2.85	1.28
Wythe	-	-	-	-	-	-	-	FMV	100%	0.56	0.56

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2015-2016/County websites.

Department Budget Summary and Performance Snapshot Section



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GENERAL FUND



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Departmental Budget Summary & Performance Snapshot

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

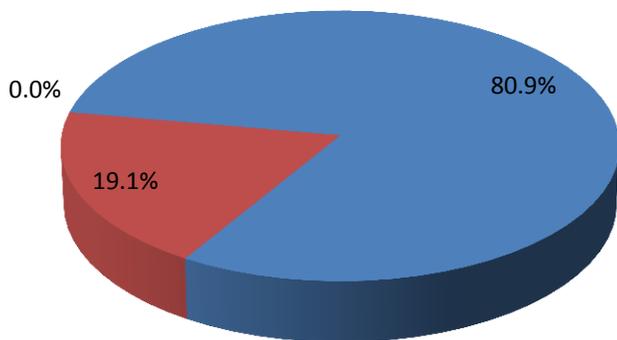
Mission Statement:

The Board of Supervisors is an elected body of nine members representing Accomack's nine magisterial districts. The Board is charged with enacting ordinances, establishing policies, setting the tax rate and approving the budget in accordance with the desires of residents and applicable state and federal laws.

Expenditure History

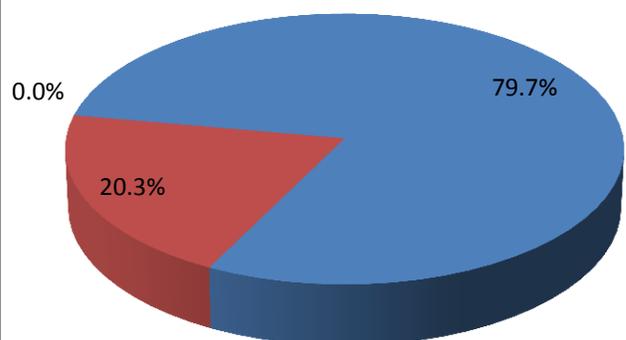
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 94,201	\$ 94,732	\$ 122,970	\$ 113,787	-7%
Other Operating Expenditures	15,091	13,299	29,014	29,014	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	109,292	108,031	151,984	142,801	-6%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No FTEs/Nine elected Board Members	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:	Board of Supervisors	Department Number:	101.1101
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 3% salary increase	n/a	Recurring	\$ 2,040
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(11,223)
TOTAL			\$ (9,183)

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Ave.
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:	County Administrator	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

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

Description of Services Provided:

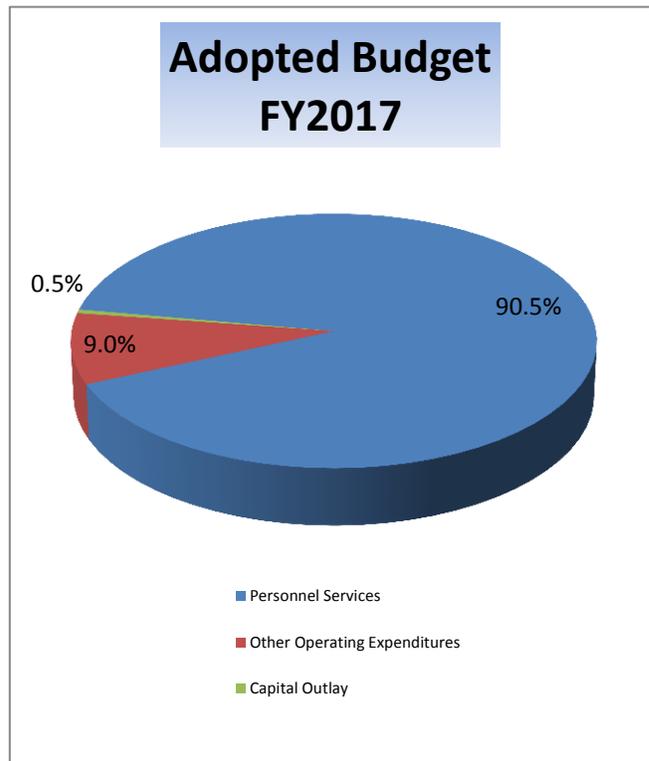
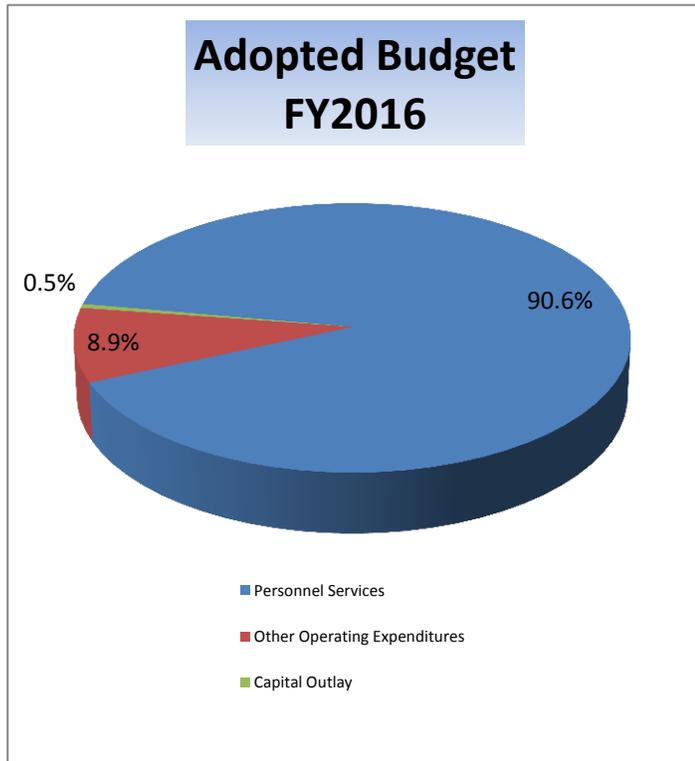
1. This function is staffed by one management employee and one administrative employee in the County Administrator's Office. In accordance with the County's Procurement Policy, staff is responsible for overseeing the procurement of all goods and services for contracts in excess of \$1,000.
2. Formal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

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 425,799	\$ 464,253	\$ 502,561	\$ 498,780	-1%
Other Operating Expenditures	51,848	52,326	49,403	49,403	0%
Capital Outlay	2,064	435	2,700	2,700	0%
Debt Service	-	-	-	-	0%
Total	479,711	517,015	554,664	550,883	-1%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Administrator	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Administrative Assistant I	3.0	3.0	3.0	3.0	0%
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
County Administrator	1.0	1.0	1.0	1.0	0%
Purchasing & Contracts Manager	1.0	1.0	1.0	1.0	0%
Total	6.0	6.0	6.0	6.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 11,782
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(15,563)
TOTAL			\$ (3,781)

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Ave.
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:	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 and employees. This department also accounts for outside legal services contracted to provide services to the County.

Description of Services Provided:

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

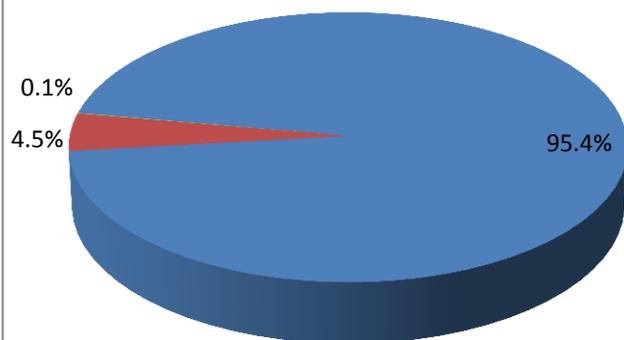
County Operations Support: The County Attorney advises County departments regarding legal compliance and liability avoidance in operations issues, regarding both the departmental services to the public and departmental administration of the County's personnel policies. The service includes advice on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

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

Expenditure History

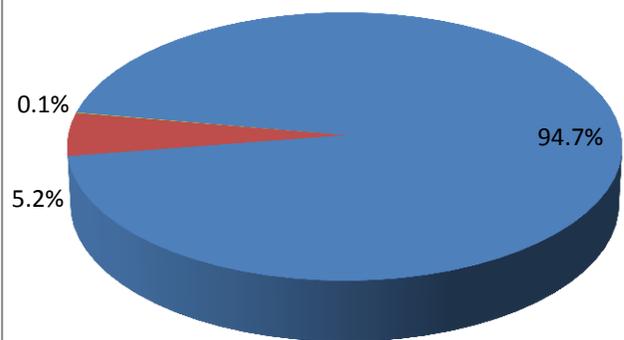
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 220,377	\$ 214,972	\$ 230,349	\$ 199,499	-13%
Other Operating Expenditures	10,303	50,564	10,891	10,891	0%
Capital Outlay	-	200	200	200	0%
Debt Service	-	-	-	-	0%
Total	230,680	265,736	241,440	210,590	-13%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 4,762
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(35,612)
TOTAL			\$ (30,850)

Contact Information

Name:	Cela Burge	Address 1:	23296 Courthouse Ave.
Title:	County Attorney	Address 2:	P.O. Box 709
Email:	cburge@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5799	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

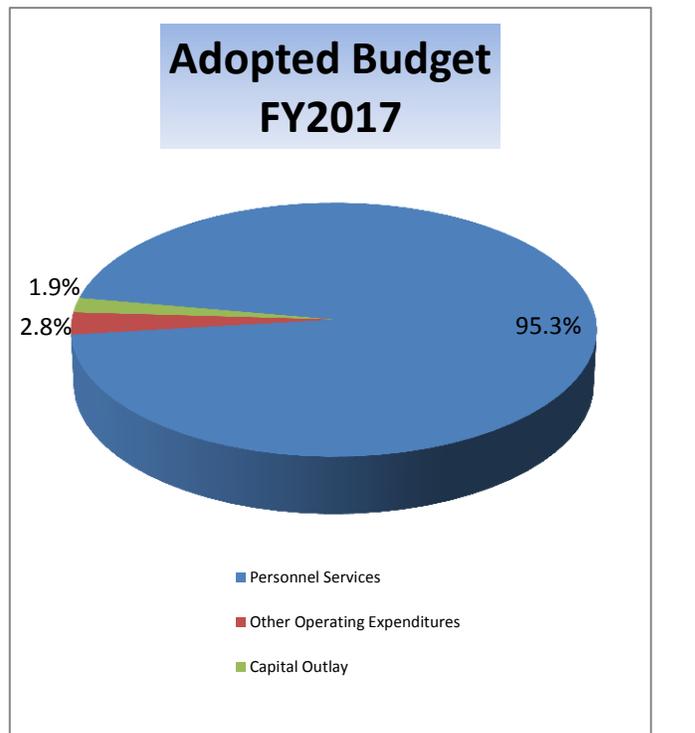
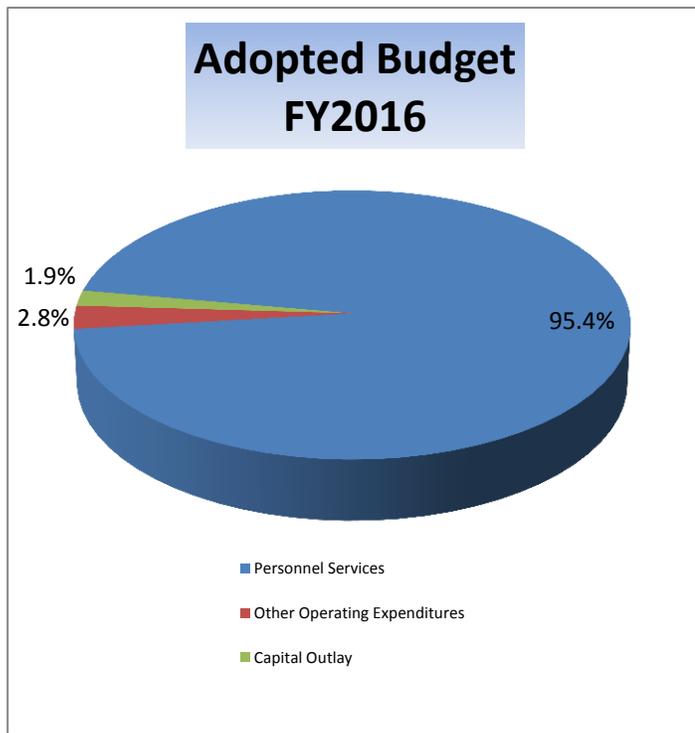
Department or Agency:	Human Resources	Department Number:	101.1206
Fund:	General Fund	Function:	General Government Admin.

Department Description

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

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ 102,785	\$ 101,918	-1%
Other Operating Expenditures	-	-	3,000	3,000	0%
Capital Outlay	-	-	2,000	2,000	0%
Debt Service	-	-	-	-	0%
Total	-	-	107,785	106,918	-1%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Human Resources Director	0.0	0.0	1.0	1.0	0%
Total	0.0	0.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Human Resources	Department Number:	101.1206
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 3% salary increase	n/a	Recurring	\$ 2,433
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(3,300)
TOTAL			\$ (867)

Contact Information

Name:	Kathy Carmody	Address 1:	23296 Courthouse Ave.
Title:	Human Resources Director	Address 2:	P.O. Box 388
Email:	kcarmody@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-3115	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.

Mission Statement:

The Commissioner of the Revenue office is a constitutional office which is elected every four years. Our office is responsible for identifying and assessing all personal property fairly and equitably according to the code of Virginia and the Accomack County ordinance. Our objective is to accommodate the citizens of Accomack County in a fair and courteous manner.

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

To continue to follow the Virginia State Tax Code and the Accomack County ordinance.

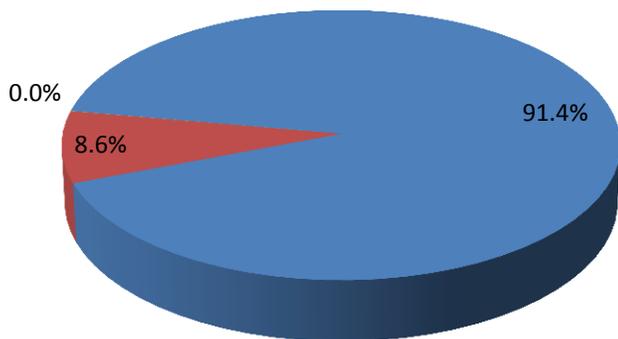
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

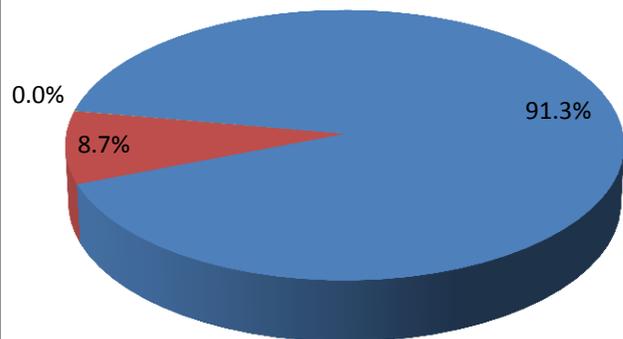
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 263,688	\$ 259,205	\$ 275,009	\$ 271,743	-1%
Other Operating Expenditures	21,857	22,996	25,824	25,824	0%
Capital Outlay	-	-	100	100	0%
Debt Service	-	-	-	-	0%
Total	285,544	282,201	300,933	297,667	-1%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Commissioner of the Revenue	1.0	1.0	1.0	1.0	0%
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Deputy I	1.0	1.0	1.0	1.0	0%
Deputy II	1.0	1.0	1.0	1.0	0%
Master Chief Deputy	1.0	1.0	1.0	1.0	0%
Total	5.0	5.0	5.0	5.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Commissioner of Revenue	Department Number:	101.1209
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 3% salary increase	n/a	Recurring	\$ 6,078
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(9,344)
TOTAL			\$ (3,266)

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:	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:

- I. **TAX MAP SYSTEM:** The Department reads and examines all deeds, wills, property surveys, subdivision plats and other numerous and varied legal instruments recorded in the Clerk of Court's Office in order to discover the locations of all real property and to maintain and update cadastral (tax) maps on which the locations and boundaries of each of the properties in the county are identified and assigned a unique parcel identification number (map number) These maps are the base maps for the county's Geographic Information System (GIS). All changes are provided to Worldview Solutions, Inc., the GIS site vendor.
- II. **LAND CARD SYSTEM:** The Department maintains a property record on every parcel in the county (of which there are currently in excess of 40,700 parcels) listing and providing the following data: name and address of the current owner; present and past transfer information (legal instrument number, recordation date, and sale price, if any); map number; 911 number, if any; tax district; legal description; land information (breakdown of types, size, acreage, etc.); computation of assessed value of land; information on main building (construction quality, condition, features, actual age, effective age, depreciation, etc.); photograph and sketch of main building; descriptions of other buildings and improvements; assessed values of main building and other buildings and improvements; total assessed value ; other important information.
- III. **ASSESSMENT (VALUATION) PROCESS:** The Department assesses all properties at 100% of fair market value on a biennial (every two years) basis for ad valorem taxation purposes in accordance with state law using the mass appraisal process which utilizes the basic principles and approaches of real property appraisal with special emphasis on statistics and generalization of data. In addition, all new construction and all new parcels created by partial off-conveyances, subdivision, etc. are assessed annually; and, changes in assessments due to demolition, razing and damage resulting from natural occurrences/catastrophes are made annually.
- IV. **REAL PROPERTY TRANSFER & LAND DIVISION PROCESS:** The Department makes changes in ownerships due to the recordation of deeds, wills, court orders, and other instruments. In addition, new property records listing data and assessments for new parcels ("children") created by partial transfers of property and the recordation of surveys and subdivision plats are generated and resulting changes to parent parcels are made.
- V. **LAND USE ASSESSMENT PROCESS:** The Department administers in compliance with the Code of Virginia and the Code of Accomack County the Land Use Assessment Program which allows for the special assessment of property (of which there are currently in excess of 2,000 parcels) used for agricultural, forest, and horticultural purposes at production values based on soils capabilities for taxation rather than at fair market value. There are 8 different soils capability classes for agricultural land and 4 for forest land. In addition, given Accomack County has a countywide land use ordinance this also means that in accordance with the Virginia Conservation Easement Act, specifically §10.1-1011, all parcels in the county with perpetual conservation easements must also be assessed at a land use value by the department.
- VI. **ANALYSIS & REPORTING:** The Department performs sales and statistical analyses and studies for mass appraisal assessment/reassessment purposes and reporting purposes, especially to the Virginia Department of Taxation.
- VII. **APPEAL PROCESS:** The Department notifies property owners of changes in assessments and conducts informal assessment appeals hearings(administrative reviews between the Assessor and staff and property owners) regarding changes; and, represents the County in appeals hearings before the Board of Equalization and the Circuit Court.
- VIII. **MASTER DATA FILES:** The Department is responsible for maintaining the ProVal Computer Assisted Mass Appraisal (CAMA) database and the Microsoft Access Land Use Assessment database and transmitting data files via an electronic interface from these systems to the PCI RBS system used for tax billing and collection. The Department also imports address changes from RBS to ProVal via the interface.
- IX. **INFORMATION SYSTEM:** The Department assists the public, the private sector and internal and external departments and agencies in accessing, obtaining, and understanding the repository of disclosable information compiled and generated by the department contained on the tax maps, property records, and analyses and studies for a multitude of purposes.

Departmental Budget Summary & Performance Snapshot

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

Current Goals:

- **Goal #1** - Issue reassessment notices for the 2016 Biennial Reassessment and complete the appeal processes, informal appeals to our department and Board of Equalization appeals relative to the 2016 biennial reassessment, thus finalizing the reassessment effective for the two year period January 1, 2016 through December 31, 2017.
- **Goal #2** – Initiate and commence the work necessary to perform a biennial reassessment for 2018 ensuring a level of assessment in compliance with the IAAO standard represented by a median sales assessment ratio of 90% to 110%; and, an improved level of uniformity as measured by the coefficient of dispersion and the IAAO standard on uniformity of assessment.
- **Goal #3** - Perform a physical review of 50% of the real estate parcels in the county in accordance with the prescribed four year cycle of review as part of the 2018 biennial reassessment.
- **Goal #4** – Conduct a review of the data being utilized in determining the use assessments on all the parcels in the Land Use Assessment Program for accuracy and uniformity.
- **Goal #5** -Undertake a physical reorganization of the office in order to create work area for additional staff. Including elimination of records no longer required to be retained in accordance with established policies and procedures and digital conversion of hard copy records.
- **Goal #6** – Hire staff to fill vacant Appraiser and Administrative Assistant I (Technical) positions in order to be at full staffing level.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS:

- 1.) Finalization of the assessed values for all real estate parcels in the county for the issuance of reassessment notices for the 2016 Biennial Reassessment.
- 2.) Completion of a biennial reassessment for 2014 with only 7 property owners making formal appeals on a total of 8 parcels to the Board of Equalization and no formal appeals being made to the Circuit Court to date*. (** Note: In accordance with the Code of Virginia property owners have 3 years from the last day of the year for which a reassessment is made to appeal the assessment to the Circuit Court.)*
- 3.) Maintained a level of assessment in accordance with the IAAO standard of a median assessment/sales ratio of 90% to 110% for the 2016 and 2014 biennial reassessments. The median assessment/sales ratio being 95% for the 2016 biennial reassessment and 96% for the 2014 biennial reassessment.
- 4.) Uniformity of assessment was improved for the 2014 biennial reassessment. The coefficient of dispersion (COD) for the 2014 biennial reassessment being 36.7% as compared to a COD of 41.8 % for the 2012 biennial reassessment.

CHALLENGES:

- 1.) Perform a biennial reassessment to be effective for 2016.
- 2.) Complete the 2014 biennial reassessment.
- 3.) Maintain a level of assessment in accordance with the IAAO standard of a median assessment /sales ratio of 90% to 110% for both the 2016 and the 2014 biennial reassessments.
- 4.) Improve uniformity of assessment for both the 2016 and 2014 biennial reassessments.
- 5.) Conduct a physical review/inspection of 50% of the real estate parcels in the county in accordance with the 4 year cycle of review of all real estate parcels in the county.
- 6.) Act on an informal appeal of the 2014, 2013, 2012 and 2011 assessments on in excess of 1,300 parcels in Captains Cove owned by CCG Land LLC and CCG Note LLC .

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

- ISSUE #1.)** Perform a biennial reassessment for 2018.
- ISSUE #2.)** Maintain a level of assessment for the 2018 biennial reassessment in accordance with the IAAO standard represented by a median assessment/sales ratio of 90% to 110%.
- ISSUE # 3.)** Improve the level of uniformity of assessment by property type, class, neighborhood, district, vacant and improved, and overall in accordance with IAAO standard as measured by the coefficient of dispersion.
- ISSUE #4.)** Complete a physical review of 50% of the real estate parcels in the county for the 2018 biennial reassessment.
- ISSUE #5.)**
Conduct, (A.) a review of, and, (B.) the use assessments on, all of the approximately 2,000 parcels in the Land Use Assessment Program.
- ISSUE #6.)** Create additional work area in the existing office footprint for additional staff in order to be able to be at full staffing.
- ISSUE #7.)** Hire additional staffing to be at full staffing.
- ISSUE #8.)** Initiate and commence the work necessary in order to perform a biennial reassessment for 2020.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Complete Biennial Reassessment For 2016 With a Level of Assessment in Accordance With IAAO Standards

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Biennial reassessment of all real estate parcels in the County	>40,000	>40,000	>40,000	* Biennial Reassessment for 2016 completed. Fair market values of all >40,000 established as of 01/01/2016 to be effective for the two year period 2016-2017. **Biennial Reassessment for 2018 to be completed. Fair market values of all >40,000 to be established as of 01/01/2018. to be effective for the two year period 2018-2019.
2. Performance Measure: Number of parcels reassessed/to be reassessed.	>40,000	>40,000	>40,000	*>40,000 parcels reassessed as of 01/01/2016. **>40,000 parcels to be reassessed as of 01/01/2018.
3. Performance Measure: Level of assessment	95%	90% to 110%	90% to 110%	* Per Ratio Study performed for 2016 Biennial Reassessment median assessment /sales ratio 95% meeting the IAAO Standard. **Per Ratio Study to be performed for 2018 Biennial Reassessment median assessment /sales ratio should be 905 to 110% meeting the IAAO Standard.

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:

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Improvement of assessment uniformity for real estate parcels in the County.	>40,000.	>40,000.	>40,000.	*>40,000 parcels reassessed for 2016 Biennial Reassessment. **>40,000 parcels to be reassessed for 2018 Biennial Reassessment.
2. Performance Measure: Uniformity of assessment per the following: 1.) Market Neighborhood, 2.)Tax District, 3.) Property Class 4.) Land Types, 5.) Vacant and Improved, Etc.	Variable CODs	CODs lower than 36.7%.	CODs lower than 36.7%.	*Coefficients of Dispersion (CODs) computed per Market Neighborhood, Tax District, Property Class, Land Types, Vacant and Improved etc. to insure uniformity of assessment was improved for 2016 Biennial Reassessment reveal not all were lower than 36.7% . ***Coefficients of Dispersion (CODs) to be computed per Market Neighborhood, Tax District, Property Class, Land Types, Vacant and Improved etc. to insure uniformity of assessment improved for 2018 Biennial Reassessment.
3. Performance Measure: Uniformity of assessment overall	COD 47.8%.	COD lower than 36.7%.	COD lower than 36.7%.	* Coefficient of Dispersion (COD) computed to measure uniformity of assessment and insure overall uniformity was improved for 2016 Biennial Reassessment . COD 47.8%. COD for 2014 biennial reassessment 36.7. Uniformity not improved. **Coefficient of Dispersion (COD) to be computed to measure uniformity of assessment and insure overall uniformity improved for 2018 Biennial Reassessment .

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:

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

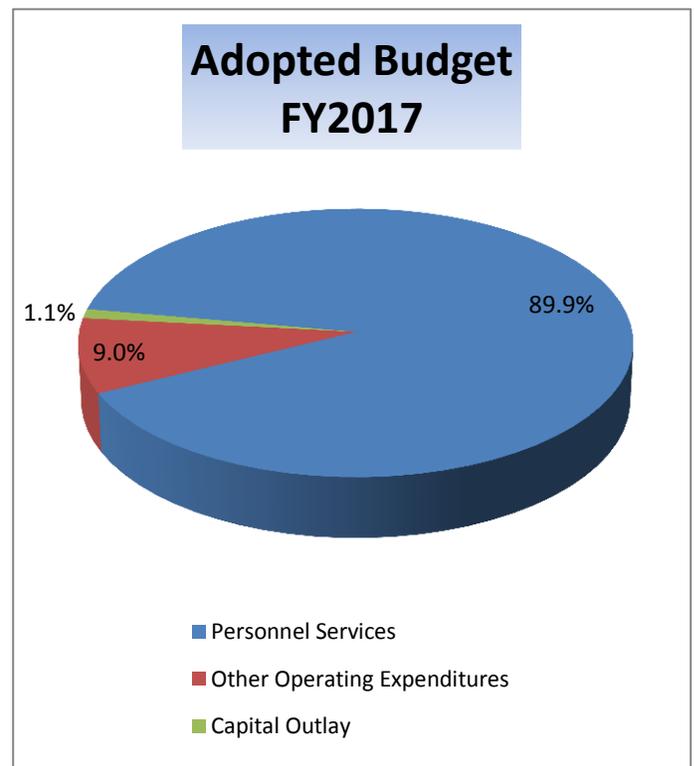
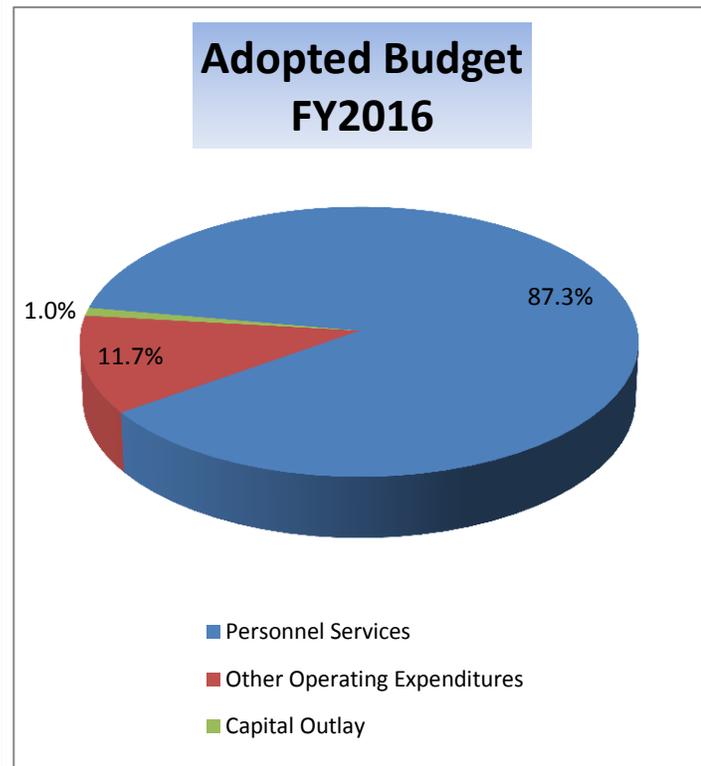
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Physical review/inspection of approximately 50% of all real estate parcels in the county as part of a 4 year cycle of review of all parcels.	>20,000 Parcels	>20,000 Parcels	>20,000 Parcels	*Review/inspection of physical assessment data on >20,000 parcels completed as part of the biennial reassessment for 2016. **Review/inspection of physical assessment data on >20,000 parcels to be completed during as part of the biennial reassessment for 2018.
2. Performance Measure: Physically review >10,000 parcels per year.	>10,000 parcels	>10,000 parcels	>10,000 parcels	*Review made of physical assessment data on >10,000 parcels during the period from 1/1/2015 and 12/31/2015. **Review of physical assessment data on >10,000 parcels to be made during the period of 1/1/2016 to 12/31/2016.
3. Performance Measure: Physical review of >20,000 during two year period	>20,000 parcels	>20,000 parcels	>20,000 parcels	*Review of physical assessment data on 20,000 parcels made during the period 1/1/2014 to 12/31/2015. **Review of physical assessment data on >20,000 parcels to be made during the period 1/1/2016 to 12/31/2017.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 525,205	\$ 481,859	\$ 593,649	\$ 587,141	-1%
Other Operating Expenditures	58,655	31,761	79,401	58,701	-26%
Capital Outlay	698	4,793	6,600	7,300	11%
Debt Service	-	-	-	-	0%
Total	584,558	518,414	679,650	653,142	-4%

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	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Appraiser	5.0	5.0	4.0	4.0	0%
Administrative Assistant I	2.0	2.0	2.0	2.0	0%
Data Entry Operator	3.0	0.0	0.0	0.0	0%
Deputy Assessor	1.0	1.0	1.0	1.0	0%
Land Use/Assessment Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Records Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Assessor	1.0	1.0	1.0	1.0	0%
Total	14.0	11.0	10.0	10.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 13,163
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(15,771)
TOTAL			\$ (2,608)

Contact Information

Name:	Brent Hurdle	Address 1:	23296 Courthouse Ave.
Title:	County Assessor	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.

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Collection of Real Estate Taxes

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Total amount collected	16,975,702	17,844,626		
2. Performance Measure: Collection Rates	92%	93%		

B. Outcome 2: Collection of Personal Property Taxes

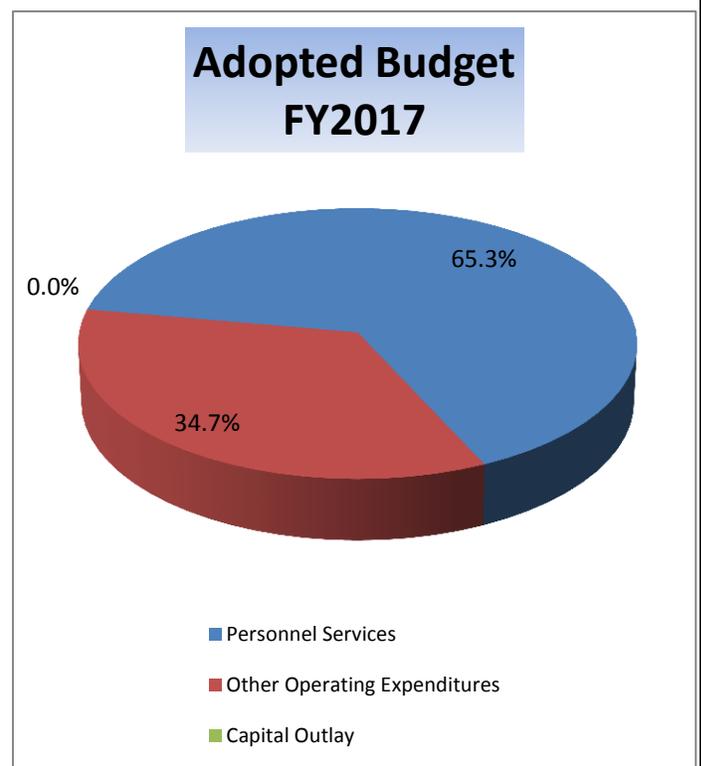
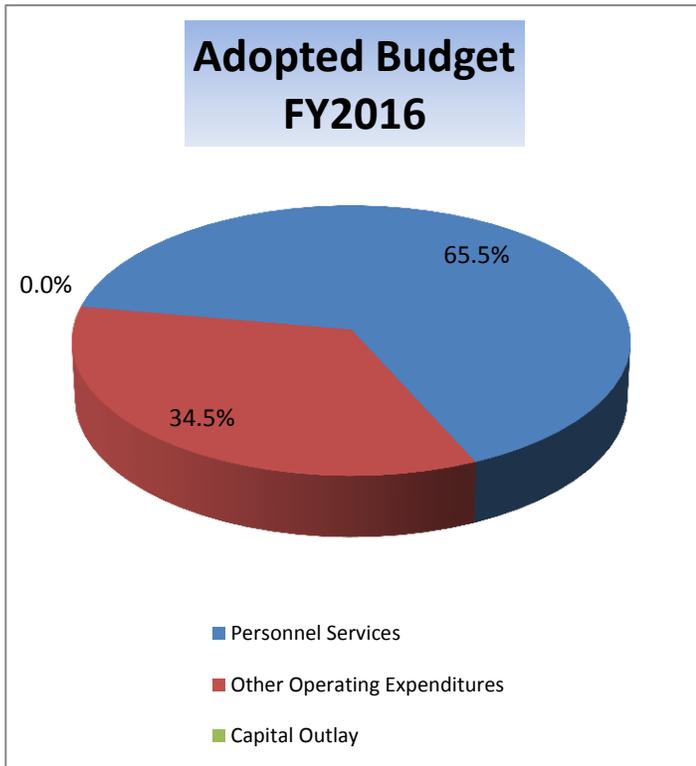
Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Total amount collected	6,667,158	6,682,611		
2. Performance Measure: Collection Rates	81%	80%		

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 329,023	\$ 339,468	\$ 352,379	\$ 350,112	-1%
Other Operating Expenditures	180,181	155,625	185,953	185,953	0%
Capital Outlay	-	240	-	-	0%
Debt Service	-	-	-	-	0%
Total	509,204	495,333	538,332	536,065	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Clerk Typist II	1.0	1.0	1.0	1.0	0%
Department Secretary	1.0	1.0	1.0	1.0	0%
Deputy I	1.0	1.0	0.0	0.0	0%
Deputy II	1.0	1.0	1.0	1.0	0%
Deputy IV	2.0	2.0	2.0	2.0	0%
Tax Collector	1.0	1.0	1.0	1.0	0%
Treasurer	1.0	1.0	1.0	1.0	0%
Total	8.0	8.0	7.0	7.0	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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 7,748
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(10,015)
TOTAL			\$ (2,267)

Contact Information

Name:	Dana T. Bundick	Address 1:	P. O. Box 296
Title:	Treasurer	Address 2:	
Email:	dbundick@co.accomack.va.us	City/State:	Accomack, VA
Telephone:	787-5738	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
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 Finance Department provides primary support to the County Administrator in the development, review, maintenance and monitoring of the County's operating and capital budgets. The department prepares the County's Annual Fiscal Plan which includes not only the County's adopted operating and capital budgets, but also progress updates on the County strategic plan, fiscal policies, and department or agency performance measures.
2. The Finance Department is responsible for financial accounting and reporting to the County Administrator and other departments and agencies. This responsibility includes preparation of the County's Comprehensive Annual Financial Report (CAFR) and interim financial reports, dissemination of monthly departmental revenue and expenditure reports and maintenance of the County's centralized financial system.
3. The Finance Department is responsible for development of the County's five year Capital Improvement Plan (CIP) which outlines the County's tentative plans for construction of County facilities and the purchase of major capital equipment.
4. The Finance Department is responsible for the semi-monthly payroll processing for all County staff. This responsibility includes employee benefit administration, IRS and COBRA regulation compliance and payroll tax reporting.
5. The Finance Department is responsible for the prompt processing of all County invoices for payment except those of the Accomack County Department of Social Services.
6. The Finance Department provides software support services for financial, payroll, accounts payable, personal property valuation and property tax billing software.
7. The Finance Department is responsible for establishing sound fiscal policies, debt issuance planning, cost analysis, grant financial oversight and user fee calculations.
8. The Finance Department provides financial and administrative support services to all departments in an effort to improve the organization as a whole.

Current Departmental Goals:

1. Provide Quarterly Financial Reports to the County Administrator/Board of Supervisors.
2. Prepare revenue estimates that fall with a +5% variance of actual revenues.
3. Receive both the Distinguished Budget Presentation Award and the Certificate of Excellence in Financial reporting from the Government Finance Officers Association (GFOA).
4. Work with other County Departments and federal officials to recover funds from FEMA for damage sustained by Hurricane Sandy.
5. Implement fraud and abuse hotline.
6. Implement workforce management solution for the purpose of improving productivity, lowering labor costs and ensuring compliance with labor regulations.
7. Execute succession and cross-training plans for key office personnel.
8. Migrate miscellaneous third-party billing from Public Works into the Finance Department.
9. Assist Treasurer's Office with installation of lock-box services.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
Fund:	General Fund	Function:	General Government Admin.

Accomplishments and Challenges in the last 2 fiscal years:

1. Received both the Governmental Finance Officers Association (GFOA) Award for Excellence in Financial Reporting and the Distinguished Budget Presentation Awards.
2. Automated the DMV registration withholding (DMV stop) process in the Treasurer's Office. The DMV stop is a delinquent tax collection tool that prohibits delinquent taxpayers from renewing the vehicle registration with the DMV. This process use to take weeks but now takes minutes.
3. Implemented Fraud, Waste and Abuse Hotline/Website.
4. Applied GASB 68 to the County's FY15 financial statements.
5. Issued \$4.3M in bonds to finance select 2015 CIP Projects.
6. Refunded several outstanding bond issues to take advantage of market conditions saving the County approximately \$160K.
7. Implemented changes to the County's Other Post Employment Benefit designed to make the benefit financially sustainable. Also created a trust and began paying for future benefits on a actuarial basis as opposed to pay go.
8. Crafted and implemented policy to ensure ACA and VLDP compliance.

Major Issues to Address in the Next Two Fiscal Years:

1. Negotiate memorandums of understanding with Constitutional Officers that universally extends the County's Personnel Policies and Performance Management System to Constitutional Offices.
2. The County has been slowly embracing performance measurement and management. It will be extremely difficult to move forward with an effective performance management program without additional human resources dedicated to solely to implementing it.
3. Develop process for Board of Supervisors approval that creates a recurring revenue stream to fund capital projects as opposed to relying on prior year unassigned fund balance and debt.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Number of quarterly financial summary reports provided to the County Administrator and Board of Supervisors per fiscal year.	4	4	4	The goal is to complete quarterly financial summary reports within 30 days of the end of the calendar quarter.
2. Performance Measure: Number of interim financial summary reports completed within 30 days of the end of the quarter.	4	4	4	All quarterly reports were completed within timeframe.
3. Performance Measure: Submit complete CAFR and transmittal reports to the Auditor of Public Accounts (APA) by November 30th (Requirement of the Code of Virginia).	12/31/2014 (FY14 Draft submitted 11/30/2014 to APA)	12/31/2015 (FY15 Draft submitted 11/30/2014 to APA)	11/30/XX	Draft reports were submitted to the APA by 11/30 each of the years measured. The goal is to submit "final" reports by 11/30.

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

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Total Net County Adopted Budget excluding component units.	53,141,309	54,208,739	n/a	Includes both operating and capital budgets.
2. The County's Comprehensive Annual Financial Report (CAFR) is recognized by the Government Finance Officers Association (GFOA) for Excellence in Financial Reporting.	Yes FY13 report received Certificate	Yes FY14 report received Certificate	Yes	The County has received this prestigious award each year since 2003. The award recognizes CAFRs that exceed requirements satisfying the spirit of transparency 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 FY15 report received award	Yes FY16 report received award	Yes	The County has received this prestigious award each year since 2008. The award recognizes the County's commitment to the highest principals of governmental budgeting.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures: (continued)

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
4. Performance Measure: Accurate INITIAL revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	1.7% (FY14)	1.7% (FY15)	5%	ADOPTED local revenue budget to actual local revenue variance. The goal is for budgeted revenues to be within 5% of actual. This statistic measures how accurate initial revenue forecasts were.
5. Performance Measure: Accurate REVISED revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	0.9% (FY14)	2.5% (FY15)	5%	REVISED revenue budget to actual variance. The goal is for budgeted revenues to be within 5% of actual. This statistic measures how accurate revised revenue forecasts were.
6. Performance Measure: Number of auditor initiated adjustments that impacted net assets or fund balance.	0/\$0 (FY14)	0/\$0 (FY15)	0/\$0	Excludes audit adjustments associated with the Accomack County School Board. The dollar amount of adjustments is provided in addition to the number of adjustments.

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Number of payroll checks issued.	856	733	n/a	
2. Workload Measure: Number of payroll direct deposits made.	7,559	7,992	n/a	Direct deposit is a more cost effective method of employee payment that payroll checks.
3. Workload Measure: Number of vendor checks issued.	5,688	5,368	n/a	
4. Performance Measure: Percent of payroll checks/direct deposits issued correctly.	99.99%	99.99%	99%	
5. Performance Measure: Percent of employees paid by direct deposit.	97% Full-time 56% Part-time	99% Full-time 71% Part-time	95% Full-time 50% Part-time	Effective 7/1/2010, direct deposit became a condition of employment for all new hires.
6. Performance Measure: Percent of vendor checks issued correctly.	99.96%	99.96%	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.

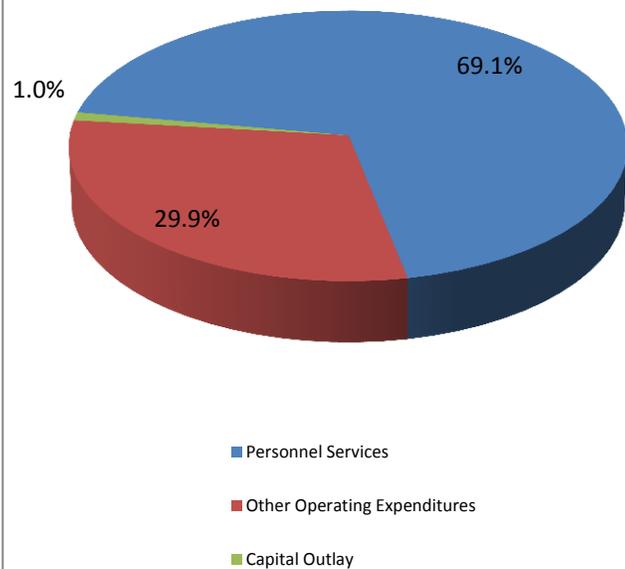
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
Fund:	General Fund	Function:	General Government Admin.

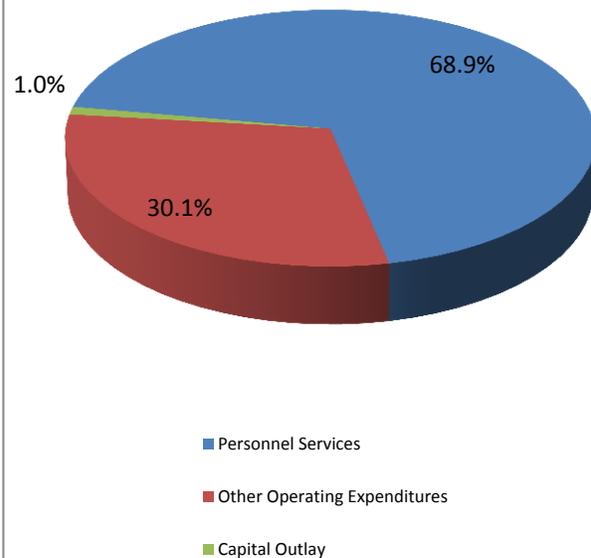
Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 267,992	\$ 306,699	\$ 325,111	\$ 322,678	-1%
Other Operating Expenditures	78,302	83,205	140,935	140,935	0%
Capital Outlay	1,793	253	4,645	4,645	0%
Debt Service	-	-	-	-	0%
Total	348,087	390,157	470,691	468,258	-1%

**Adopted Budget
FY2016**



**Adopted Budget
FY2017**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Accountant	1.0	1.0	0.0	0.0	0%
Accounting Assistant	0.0	0.0	1.0	1.0	0%
Accounting Coordinator	1.0	1.0	1.0	1.0	0%
AP/Payroll System Specialist	1.0	1.0	1.0	1.0	0%
Finance Director	1.0	1.0	1.0	1.0	0%
Deputy Finance Director	1.0	1.0	1.0	1.0	0%
Total	5.0	5.0	5.0	5.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	101.1215
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 3% salary increase	n/a	Recurring	\$ 7,545
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(9,978)
TOTAL			\$ (2,433)

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

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

Description of Services Provided:

1. Procure, develop, configure & support the County IT infrastructure.
2. Information Security
 - a. Ensure confidentiality, integrity, and availability of County information systems
 - b. Monitor, prevent, and act appropriately to threats and vulnerabilities
 - c. Align the county IT infrastructure with best practices
 - d. Employee information security related education
3. Technology Procurement & Vendor Management
4. Asset Management
5. Application & Database Management
6. Project Management
7. Data Backup & Restoration
8. Maintain & Support the County Website
9. Maintain, monitor, configure, upgrade, install, and secure the VoIP phone system and associated phones.
10. Provide efficient, reliable, and cost effective information technology support for all supported entities.

Current Departmental Goals:

1. Design and create a comprehensive IT Disaster Recovery Plan.
2. Procure and install computing equipment scheduled for replacement in current fiscal year.
3. Add home drive storage space for all users.
4. Upgrade soon to be end of life full disk encryption software to a supported version.
5. Implement Mobile Device Management (MDM) software to provide greater control over County mobile devices and replace our current system.
6. Implement multi-factor authentication for remote access.
7. Work towards complying with various regulations.
8. Assist the Sheriff's Office with the replacement of their software system for records management, dispatch, mobile access, and jail management.
9. Ready new Public Safety & Public Works offices for connectivity.
10. Work with the vendor and various departments to upgrade the Revenue Billing System (RBS).
11. Work with all departments to setup, configure, and support the time and attendance system.
12. Comply with the chip and PIN or EMV standard.
13. Establish Information Sharing Agreements with all vendors that have access to County data.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Accomplishments and Challenges in the last 2 fiscal years:

FY 2016:

1. Implemented log and event management software that collects, reports, and correlates security related events.
2. Brought the Commonwealth's Attorney office under the County's IT service umbrella. This office did not have any IT support prior to this effort.
3. Implemented a spare computer plan to enable faster recovery from a computer failure, which results in higher end user productivity.
4. Implemented internal and external vulnerability scanning software.
5. Configured the main firewalls for high availability, which provides instant recovery if one firewall were to fail.
6. Created a social media policy to enable departments to utilize various forms of social media to increase transparency and share information on the County website.
7. Worked with the Public Works department to procure and install a new surveillance system for the Circuit Courthouse.
8. Assisted Public Safety with the procurement of wireless mobile gateways that provide enhanced Internet connectivity inside the vehicle and eliminate the issues being experienced with previous solution.

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

FY 2015:

1. Installed point-to-point wireless networking equipment at multiple sites to reduce the cost of Internet service at the sites.
2. Replaced remaining Windows 2003 Servers before the July 14, 2015 end of support deadline.
3. Upgraded the existing backup server and software. This included increasing the security of data at rest and adding additional redundancy of backup data.
4. Procured and installed computing equipment scheduled for replacement in FY15.
5. Procured and configured fiber point-to-point service for various County offices to replace DSL service.
6. Readied new Parks & Recreation and Public Safety offices for connectivity.
7. Setup and configured 38 electronic poll book laptops for use by the Voter Registration office.
8. Upgraded and replaced the existing end of life email archiving appliance.
9. Developed, deployed, and enforced a comprehensive set of organization-wide information security policies.
10. Implemented various information security projects and improvements.
11. Replaced end of life firewalls with current models at various remote offices.
12. Reconfigured remote access software in a more secure manner.
13. Reduced the number of highly privileged accounts across all systems to increase overall security.
14. Implemented a secure file transfer solution that provides a secure method of sending and receiving files outside of the County network.

Major Issues to Address in the Next Two Fiscal Years:

1. Continue to implement information security improvements and comply with various regulations to improve the overall security posture of the County IT infrastructure.
2. Continue to formalize existing IT security practices and develop others to fill policy voids.
3. Look for innovative and effective ways to educate end users on policy, potential security risks and their role in safeguarding the County's data and network infrastructure.
4. Investigate the potential cost savings with expanding the VoIP phone system.
5. Collaborate with County entities to better understand business processes and develop information technology solutions to improve business processes.
6. Develop a records management roadmap that will define where the County stands with records management, where we need to go, and the steps to get there.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Our infrastructure is reliable

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1.) Computers and Devices Supported	Approx. 401	545	All devices other than those owned by the Clerk of Circuit Court (state owned).	Includes workstations, laptops, mobile devices, servers, networking equipment, VoIP phones and printers.
2.) Workstations Replaced	16	16 (7/2015-2/2016)	Replace all computers that are 5+ years old.	In order to keep up with expiring warranties, minimize security risks and reduce down time due to computer failure, each computer should be replaced every 5 years.
3.) Scheduled County Owned IT Infrastructure Downtime	41.45 hours	30.63 hours (7/2015 - 2/2016)	As maintenance demands	Scheduled downtime is used to install security updates and perform planned maintenance.
4.) County Owned IT Infrastructure Uptime %	99.927%	99.982% (7/2015 - 2/2016)	99% uptime	This includes systems that IT has direct control over. These systems reside in the Administration building & Sheriff's Office.

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

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1.) Workload Measure: Average Number of Service Desk Tickets	119	131 (7/2015 - 12/2016)	100+ per month	
2.) Average Percentage of Service Desk Tickets resolved on first contact.	77%	80% (7/2015 - 12/2016)	65% or higher	The percentage of tickets that did not require more than one contact to resolve.
3.) Average Customer Satisfaction Score	83% - Very Satisfied	84% - Very Satisfied (7/2015 - 12/2016)	70% or higher - Very Satisfied	Responses are limited to Very Satisfied, Met Expectations, Neutral, Very Dissatisfied.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Outcomes and Workload/Performance Measures: (continued)

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

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1.) Percentage of end users who received security awareness training	99.5%	Not started yet.	100%	All employees are required to undergo annual security awareness training every year.
2.) Security awareness training effectiveness	2.4%	1.1%	Less than 5%	All end users are sent monthly phishing test emails. The measure provided is the percentage of users that clicked on links embedded in the phishing test emails

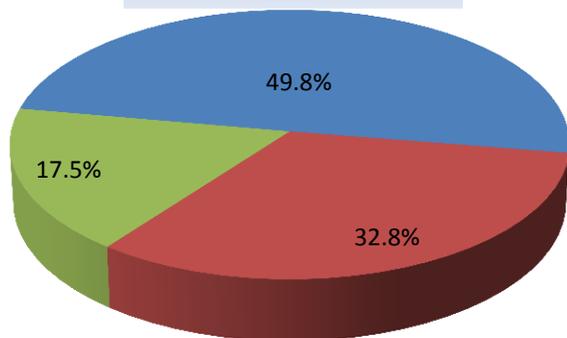
D. Other Metrics:

1.) Average Monthly Total Visits to County website www.co.accomack.va.us	9,799	10,571	n/a	
2.) Number of Tax Payments Paid via www.accomacktax.com	7,895	3914 (7/2015-12/2015)	n/a	

Expenditure History

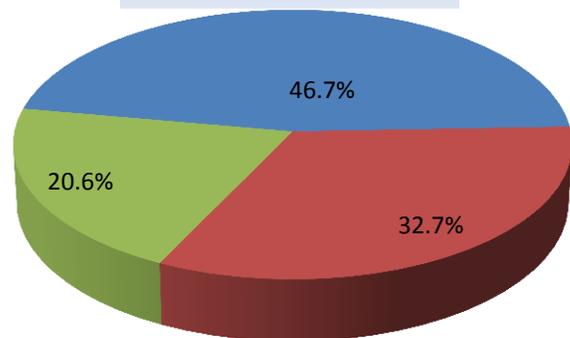
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 279,161	\$ 302,693	\$ 316,917	\$ 314,346	-1%
Other Operating Expenditures	164,556	206,093	208,572	220,537	6%
Capital Outlay	117,359	71,757	111,270	138,867	25%
Debt Service	-	-	-	-	0%
Total	561,076	580,542	636,759	673,750	6%

**Adopted Budget
FY2016**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	101.1216
Fund:	General Fund	Function:	General Government Admin.

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Service Desk Supervisor	1.0	1.0	1.0	1.0	0%
Director of Information Technology	1.0	1.0	1.0	1.0	0%
Network Administrator	1.0	1.0	1.0	1.0	0%
Total	3.0	3.0	3.0	3.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 7,476
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(10,047)
Increase in Application Support & Maintenance Contract Costs	n/a	Recurring	4,824
Email System Software Upgrade	n/a	Reserves	13,881
Information Security Related Subscription & Support Renewals	n/a	Reserves	3,500
Computer & iPad replacement	n/a	Reserves	65,807
Information Security Related Subscription & Support Renewals	n/a	Recurring	10,000
TOTAL			\$ 95,441

Contact Information

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Telephone:	757-787-5715	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To minimize the risk of loss, financial or otherwise by providing adequate coverage with the least financial impact 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 Part/Time Purchasing and Contracts Manager and one administrative employee. 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 processed by another administrative person in the County Administrator's Office. Risk Management arranges and schedules periodic safety training programs in an effort to minimize employee accidents. Risk Management advises staff on insurance coverage and applicable deductibles. The staff researches insurance issues and provides guidance to County staff on these issues. Risk Management monitors County loss and communicates loss information to the department heads.

Current Departmental Goals:

1. Provide safety training.
2. Minimize costs of County out-of-pocket for liability claims. Reduce claims cost to extent possible.

Accomplishments and Challenges in the last 2 fiscal years:

The risk of cyber attacks have increased. Therefore, additional coverage is provided to protect the County in the event of a cyber attack. Challenges to land use decisions will continue to be a concern. Additional coverage was placed to provide limited coverage for the County in the event of claims being brought forward. The coverage is limited to partial payment of defense up to a maximum dollar amount.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure -- Annual Risk Management Budget (Excludes Worker's Compensation)	\$231,601	\$253,732	Less than 5% Increase	Exceeded 5% Due To The Increased Premium Cost Of Cyber Risk Coverage.
2. Performance Measure: Cost of insurance is a small percent of the County Budget.	Less than .5%	Less than .5%	Less than .5%	Goal met. Insurance cost continue to be a small % of the County Budget.
3. Performance Measure: Increase in Insurance Premiums Over Previous Year.	Increase	Increase	Decrease	Premium cost increased in FY16 to provide increased coverage for cyber risk.

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:

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

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Number of Claims Processed	1-Public Officials 3-G/L 20-Auto		N/A Workload Measure	
2. Total VACorp Paid	WC - \$188,006 PO - \$34,945 Auto - \$46,663		Reduce	
2. Performance Measure: County Out-of-Pocket Paid	Auto - \$4,400 PO -\$25,000		Reduce	

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

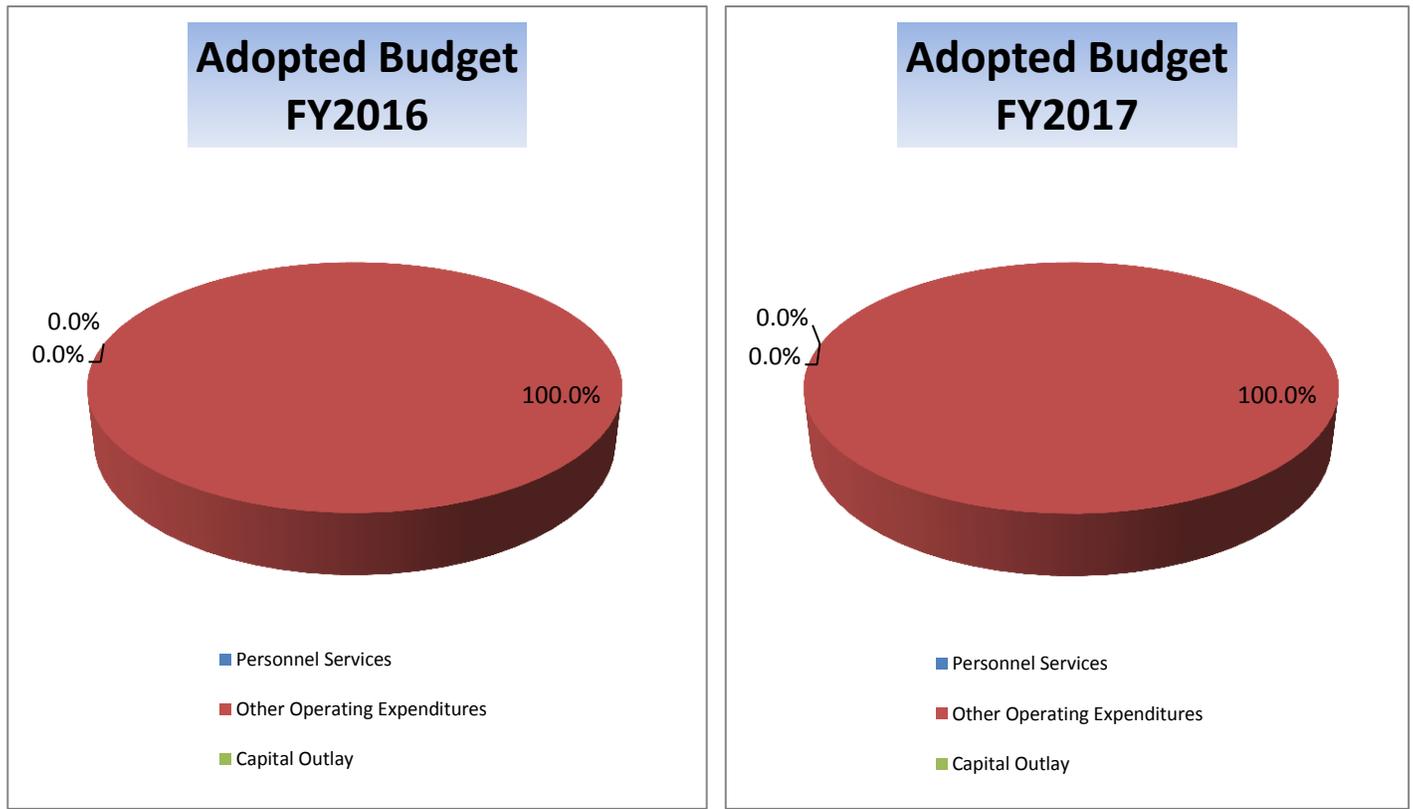
Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Risk Management Training Hours.			100 hrs.	Goal not met.
2. Performance Measure: Risk Management Hours/FTE			.50 hrs. per FTE	Goal not met.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	212,788	231,606	241,732	260,527	8%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	212,788	231,606	241,732	260,527	8%

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	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Contract increase	n/a	Recurring	\$ 1,280
Motor Vehicle premium	n/a	Recurring	4,098
Public Official's Liability premium	n/a	Recurring	1,417
FY16 additional funds - Cyber risk insurance	n/a	Recurring	12,000
TOTAL			\$ 18,795

Contact Information

Name:	Darlene Burton	Address 1:	23296 Courthouse Ave., Suite 201
Title:	Purchasing and Contracts Manager	Address 2:	P.O. Box 388
Email:	dburton@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5710	Zip Code:	23417

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

Description of Services Provided:

To appoint the General registrar. To appoint officers of election. Arrange for the training of officers of election. Supervision of elections by visiting each precinct on election day. Canvassing of election results. Overseeing of programming and testing and repair of voting machines and related equipment.

Accomplishments and Challenges in the last 2 fiscal years:

In 2014 we were able to purchase laptops for the Election Officials to check voters in by means of Electronic Poll Books. This new system helped to streamline the voter's check in process prior to voting. Using the Electronic Poll Books has not only shorten the check in time but has allow for the E. O. to help direct voters to the proper polling place when they are in the wrong one. For the November 3, 2015 General Election we introduced new voting equipment to the voters of Accomack County. We have moved from Digital touch screens to a paper based Optical Scan system.

Major Issues to Address in the Next Two Fiscal Years:

To assure that the 18 polling places in Accomack County are adequate for the voters of Accomack County and that they remain ADA compliant. To keep all the voting equipment in proper working order.

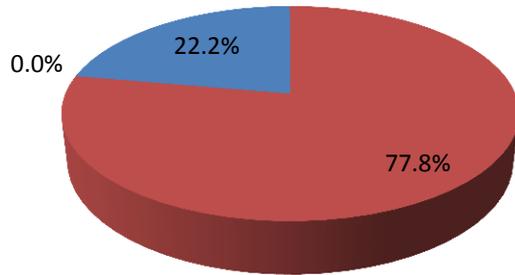
Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 41,111	\$ 19,796	\$ 10,773	\$ 10,773	0%
Other Operating Expenditures	20,070	9,111	37,855	59,357	57%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	61,181	28,907	48,628	70,130	44%

Departmental Budget Summary & Performance Snapshot

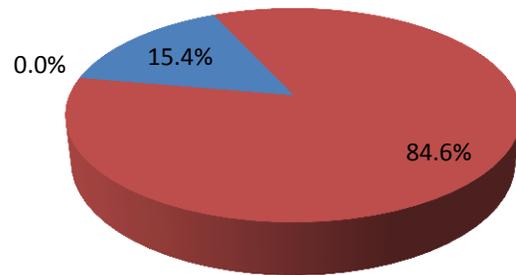
Department or Agency:	Electoral Board	Department Number:	101.1301
Fund:	General Fund	Function:	General Government Admin.

Adopted Budget FY2016



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2017



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Election Officials for increased elections	n/a	Reserves	\$ 6,329
Printing Ballots for increased elections	n/a	Reserves	6,500
Postage Increase for increased elections	n/a	Reserves	1,643
Office Supplies Envelopes and Paper for increased elections	n/a	Reserves	1,700
Coding by the vendor for the set up of increased elections	n/a	Reserves	5,330
TOTAL			\$ 21,502

Contact Information

Name:	Nancy D. Duncan	Address 1:	20735 Adams Rd.
Title:	Secretary, Electoral Board	Address 2:	
Email:	nancydruryduncan@verizon.net	City/State:	Greenbush, VA
Telephone:	757-6654409	Zip Code:	23357

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, and on new equipment.
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.
6. The Registrar's office is now required as of July 1, 2014 to make photo ID's for all registered voter who do not have a photo ID.

Accomplishments and Challenges in the last 2 fiscal years:

In the last two fiscal years we have made the transition from paper poll books to Electronic Poll books making the check-in process for the voters and Election Officials much more efficient. Thirty eight laptops were purchased for the poll books to be used in seventeen of our eighteen precincts (our CAP does not need the Electronic Poll book). This past November 2015, Accomack County used a new paper based/scanner voting system in the General Election. The voters were trained in the use of the new equipment by the General Registrar and her assistant from September thru the end of October. They traveled Accomack County with the equipment giving demonstrations in several different areas, demonstrating the use and allowing voters to vote in a DEMO election so they would feel comfortable in November. Along with the new voting system came the need for us to have voting booths for the voters to use while voting the paper ballot. The old DRE voting machine cases we had for the DRE equipment were converted into voting booths saving the county hundreds of dollars and giving us a very sturdy voting booth that should last for years.

A challenge for us, was how and where to store the equipment and to transport the new system not only to our Election Officials but each precinct. Space being an issue for everyone, we were able to have the shelves for the electronic equipment redesigned allowing for storage to remain in this building and given a couple of rooms in the old VDAC building for the larger voting bins and voting booths. The voting bins and booths must be delivered to each precinct the day before each election and picked up the day after. Because of the size of the voting bins and the number of voting booths, delivery is an issue. In discussion with public works, a U-Haul was rented this past November and we will need to continue to do so until or when the county has a vehicle that could be used.

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:

A. Outcome 1: We register people to vote.

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total registered voters	23596	23506		This number is based on persons who wish to be registered to vote. The decrease could be a result of moves, deaths, convictions and voter's choice.
2. Performance Measure: New voters added from all sources: in-person, by mail, from agencies				
3. Performance Measure: Cancelled voters due to transfer to another locality, moving out of state, death, felony conviction, etc.				

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total absentee ballot applicants in calendar year				
2. Performance Measure: Absentee in person per calendar year				
3. Performance Measure: Absentee by mail per calendar year				

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Number of elections per calendar year				
2. Performance Measure: Assist the EB in locating and notifying election officials				
3. Performance Measure: Training election officials before each election				

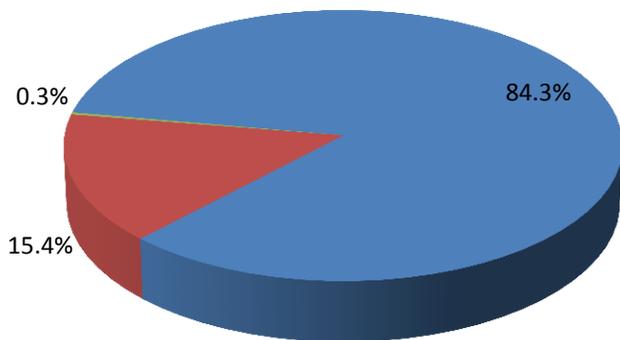
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

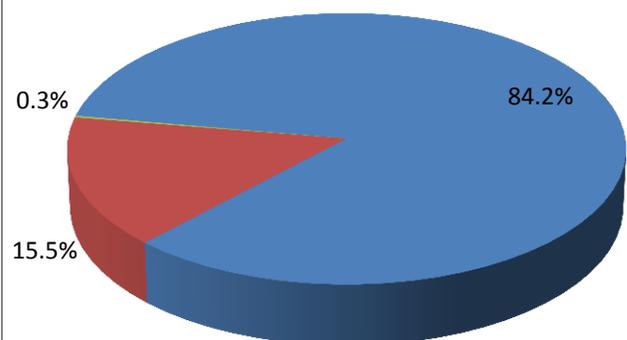
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 133,845	\$ 120,459	\$ 132,319	\$ 131,318	-1%
Other Operating Expenditures	(1,402)	1,203	24,240	24,240	0%
Capital Outlay	-	-	400	400	0%
Debt Service	-	-	-	-	0%
Total	132,442	121,662	156,959	155,958	-1%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
General Registrar	1.0	1.0	1.0	1.0	0%
Deputy Registrar	1.0	1.0	1.0	1.0	0%
Assistant Registrar	0.5	0.5	0.5	0.5	0%
Total	2.5	2.5	2.5	2.5	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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 3,087
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(4,088)
TOTAL			\$ (1,001)

Contact Information

Name:	Patricia White	Address 1:	23312 Courthouse AVE
Title:	General Registrar	Address 2:	PO Box 97
Email:	pwhite@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-2935/757-824-0585	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

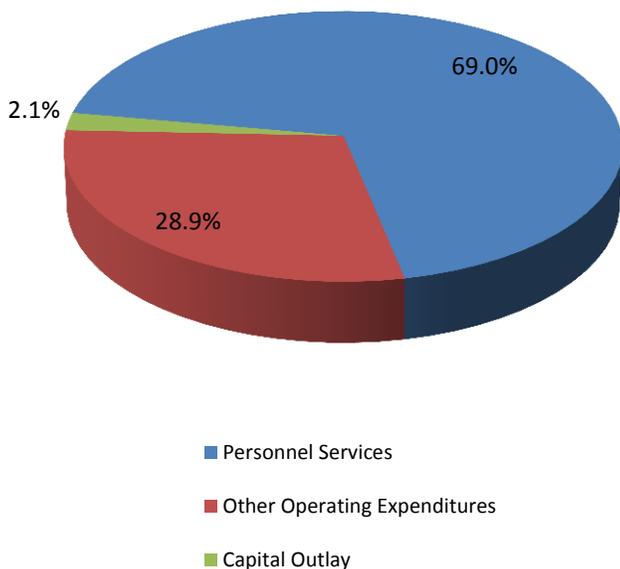
Mission Statement:

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

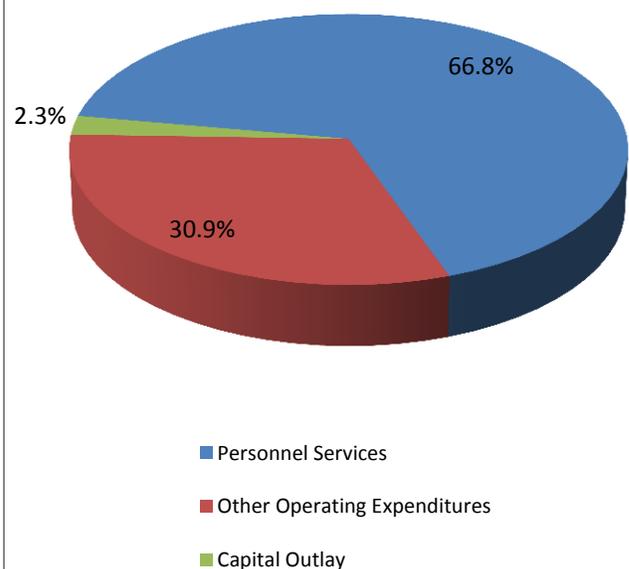
Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 58,429	\$ 72,047	\$ 60,935	\$ 55,180	-9%
Other Operating Expenditures	13,015	10,434	25,551	25,551	0%
Capital Outlay	-	2,285	1,875	1,875	0%
Debt Service	-	-	-	-	0%
Total	71,444	84,766	88,361	82,606	-7%

**Adopted Budget
FY2016**



**Adopted Budget
FY2017**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 1,230
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(6,985)
TOTAL			\$ (5,755)

Contact Information

Name:	Samuel H. Cooper	Address 1:	P.O. Box 126
Title:	Clerk of 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:	General District Court	Department Number:	101.2102
Fund:	General Fund	Function:	Judicial Administration

Mission Statement:

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

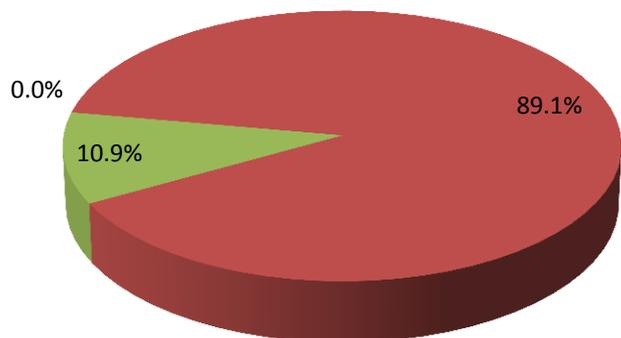
Description of Services Provided:

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

Expenditure History

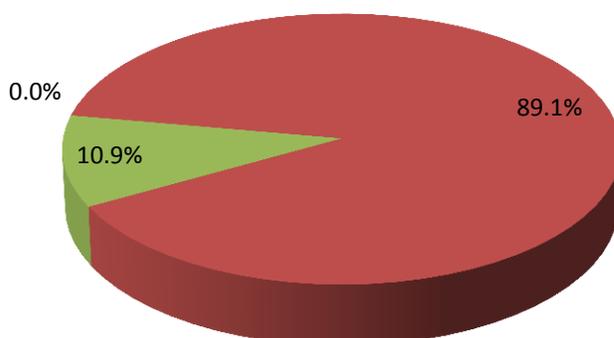
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	9,326	9,773	10,221	10,221	0%
Capital Outlay	1,775	1,157	1,250	1,250	0%
Debt Service	-	-	-	-	0%
Total	11,101	10,930	11,471	11,471	0%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget 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	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Francina Chisum	Address 1:	23371 Front Street
Title:	Clerk	Address 2:	PO Box 276
Email:	fchisum@courts.state.va.us	City/State:	Accomac, VA
Telephone:	757-787-0923 ext 113	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Magistrates provide an independent, unbiased review of complaints filed by law enforcement officers and citizens. Magistrates are neutral, unattached judicial officers employed by the Supreme Court of Virginia and who have no connection to law enforcement agencies. Magistrates serve as a buffer between law enforcement officers and citizens. Magistrates provide general information to citizens regarding criminal and civil process and procedures. Magistrates must be available to law enforcement officers and citizens 24 hours per day 365 days per year.

Description of Services Provided:

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

Current Departmental Goals:

Maintain superior standards of customer service and public relations to citizens and law enforcement in Accomack County. Magistrates will conduct themselves in a way to preserve the integrity of the office and the judicial system. Magistrate will perform the duties of the Office impartially, diligently and without bias of any kind and to uphold the cannons of conduct for a magistrate.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Continually revising magistrate schedule to improve coverage hours during high peak hours for both law enforcement officers and citizens. Updated video system equipment and phone lines to be more cost effective for localities. Video is now available to all residents and law enforcement on Tangier and Chincoteague as well as a secure site in the court house for use by law enforcement officers.

Biggest challenge facing the magistrate's office is lack of personnel. Since the 2A magistrate region includes Northampton County, it takes a minimum of 5 full time positions to provide adequate 24 hour coverage. We had 3 full time magistrates assigned to Accomack and Northampton County during fiscal year 2014 and four full time positions and 1 part time in fiscal year 2011. Magistrate Jimmy Rowely passed away during fiscal year 2014 and the State decided not to fill this position leaving only 2 magistrates to cover both counties. The Magistrate system has been unable to maintain a stable number of employees due to rapid turnover in the last two years. Due to the Accomack County magistrate facility set up, there is no way for citizens to easily access a Magistrate by video when one of the two magistrates is not the office. Due to this understaffing, it is expected that our process numbers will continue to decrease due to the inability to provide adequate service to our citizens.

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Processes Issued

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Criminal Processes Issued	8546	9028	NA	
2. Performance Measure Issue Emergency Protective Orders	491	1843	NA	Huge increase due to law change.
3. Performance Measure Issue Temporary and Emergency Custody Orders	260	220	NA	

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: (continued)

B. Outcome 2: Legal Education

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
3. Provide public education	80 Hours	80 hours	100 Hours	With only two Magistrates on staff our revised goal is 100 hours.
2. Performance Measure Continuing Legal Education	400	400	480	

C. Outcome 3: Public Availability

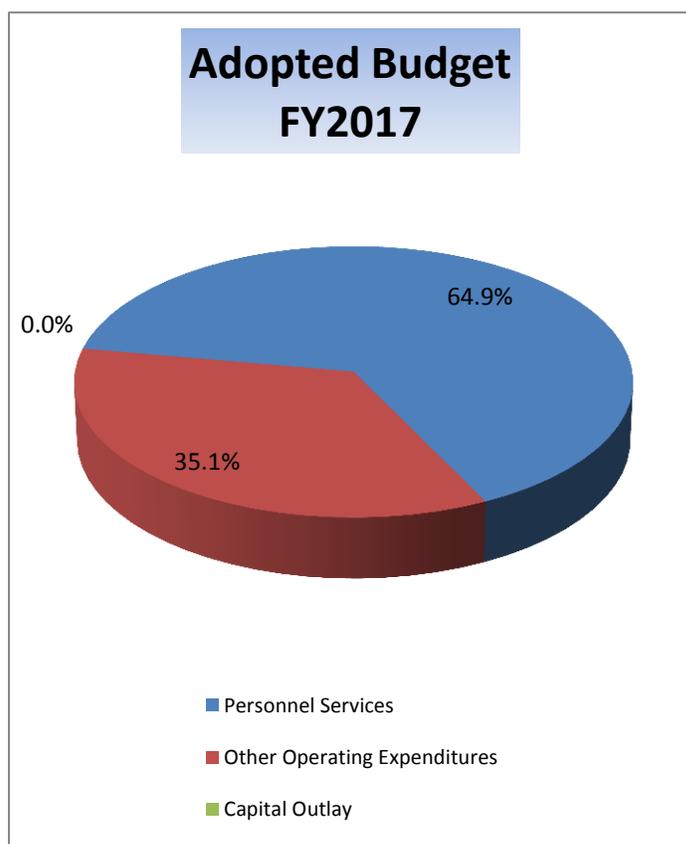
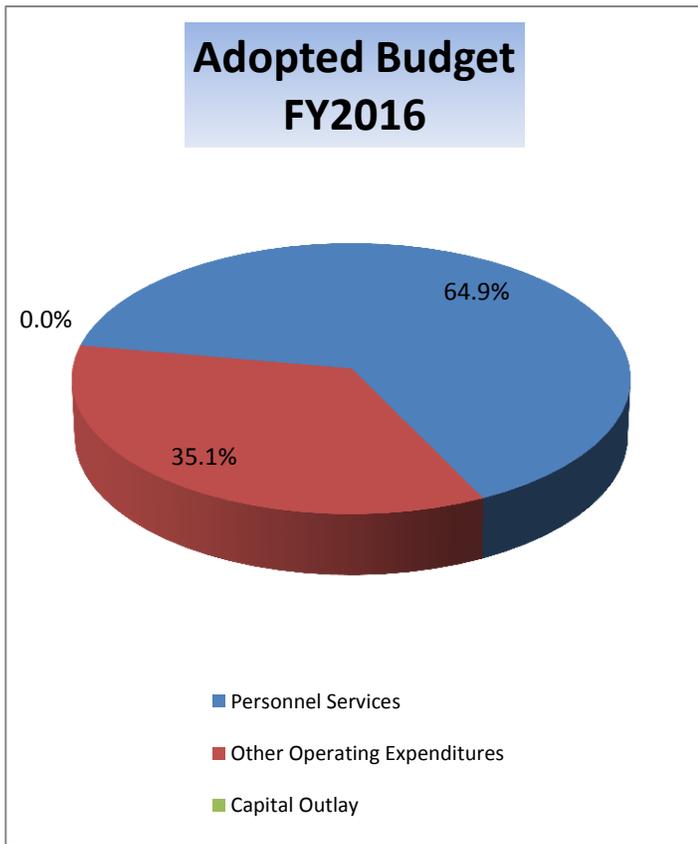
Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Hours of coverage by a sitting magistrate	4800	3000	3840	Current goal reflects two employees
2. Performance Measure Coverage via Video with other magistrate office	4620	5600	4000	New procedures have improved our video access
3. Workload Measure Phone calls from citizens and law enforcements, questions from citizens, probable cause hearings where no processes are issued	5620	4920	NA	

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 1,673	\$ -	\$ 11,001	\$ 11,001	0%
Other Operating Expenditures	10,296	12,321	5,937	5,937	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	11,970	12,321	16,938	16,938	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Brittany A. Russell-Taylor	Address 1:	PO Box 662
Title:	Magistrate	Address 2:	23371 Front Street
Email:	brussell@courts.state.va.us	City/State:	Accomac, Virginia
Telephone:	(757) 787-5957	Zip Code:	23421

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.

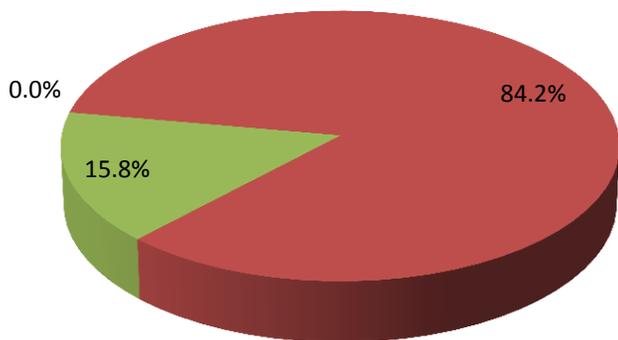
Description of Services Provided:

Service Provided - Accomack County J&DR Court consists of a Judge, a Clerk, and two Deputy Clerks. This court handles all of the counties legal cases involving Juvenile Delinquency, Adult Domestic Violence & Spousal Abuse, Protective Orders, Child & Spousal Support, Custody & Visitation, Paternity, Local Dept. of Social Services Cases(Foster Care, Emergency Removal, Etc.), Children In Need of Services(CHINS), and Children In Need of Supervision(CHINSup.)

Expenditure History

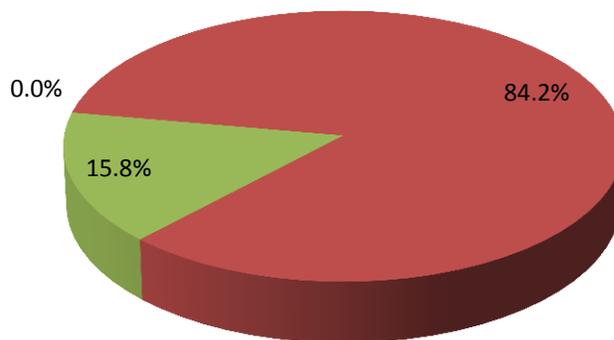
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	10,049	8,856	11,500	11,500	0%
Capital Outlay	60	44	2,150	2,150	0%
Debt Service	-	-	-	-	0%
Total	10,109	8,901	13,650	13,650	0%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

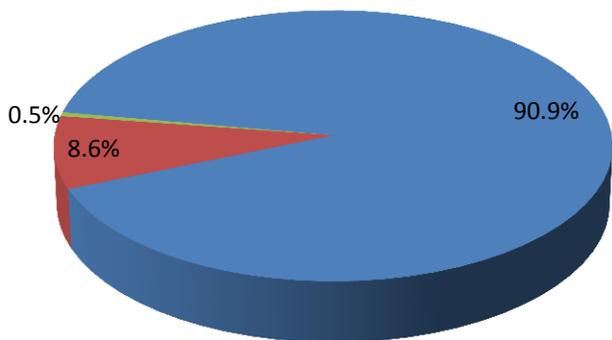
Mission Statement:

The Clerk of Circuit Court processes all criminal and civil cases coming before the Circuit Court, assists judges in the judicial functions and maintains County records.

Expenditure History

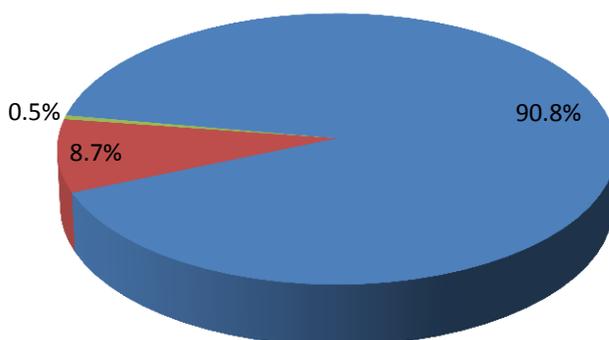
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 378,717	\$ 384,066	\$ 389,406	\$ 386,326	-1%
Other Operating Expenditures	30,871	26,349	37,008	37,008	0%
Capital Outlay	51,430	25,938	2,070	2,070	0%
Debt Service	-	-	-	-	0%
Total	461,018	436,354	428,484	425,404	-1%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Administrative Assistant	1.5	1.5	1.5	1.5	0%
Clerk	1.0	1.0	1.0	1.0	0%
Deputy Clerk I	1.0	1.0	1.0	1.0	0%
Deputy Clerk II	1.0	1.0	1.0	1.0	0%
Deputy Clerk III	2.0	2.0	2.0	2.0	0%
Total	6.5	6.5	6.5	6.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 8,961
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(12,041)
TOTAL			\$ (3,080)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

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

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

The Accomack County Sheriff's Office provides the highest security possible for all the courts. The court deputies now carry Tasers on their duty belts. The Tasers are a good deterrent for court deputies when large crowds and high profile cases are going on.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.	Court Days 125 days, Gen Dist 143, JDR 145			
To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	7,628 Man Hours			
To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	Approximate ly 40,000 people pass through court entrances each year			

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Numbers of papers served	8,076			

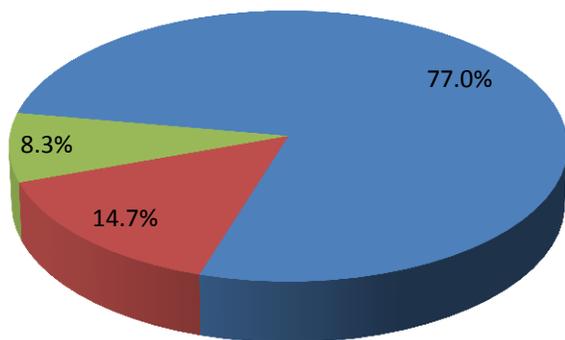
C. Outcome 3: To provide safe and secure transportation on all transports.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Emergency Custody Orders and Temporary detention Orders Juvenile Transport Orders	54 ECO's 60 TDO's 41 JTO's			

Expenditure History

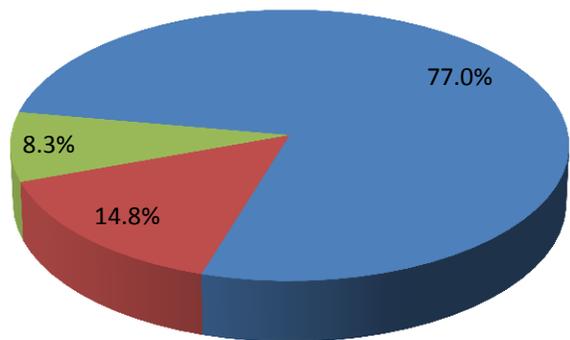
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 311,700	\$ 323,847	\$ 332,999	\$ 332,170	0%
Other Operating Expenditures	40,008	33,634	63,692	63,692	0%
Capital Outlay	23,959	4,253	35,740	35,740	0%
Debt Service	-	-	-	-	0%
Total	375,667	361,734	432,431	431,602	0%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Court Services Officer	4.0	4.0	4.0	4.0	0%
Law Enforcement Off./Master Deputy	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	5.3	5.3	5.3	5.3	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 7,565
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(8,394)
TOTAL			\$ (829)

Contact Information

Name:	Todd Godwin	Address 1:	P.O. Box 149
Title:	Sheriff	Address 2:	23223 Wise Court
Email:	tgodwin@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-1095	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

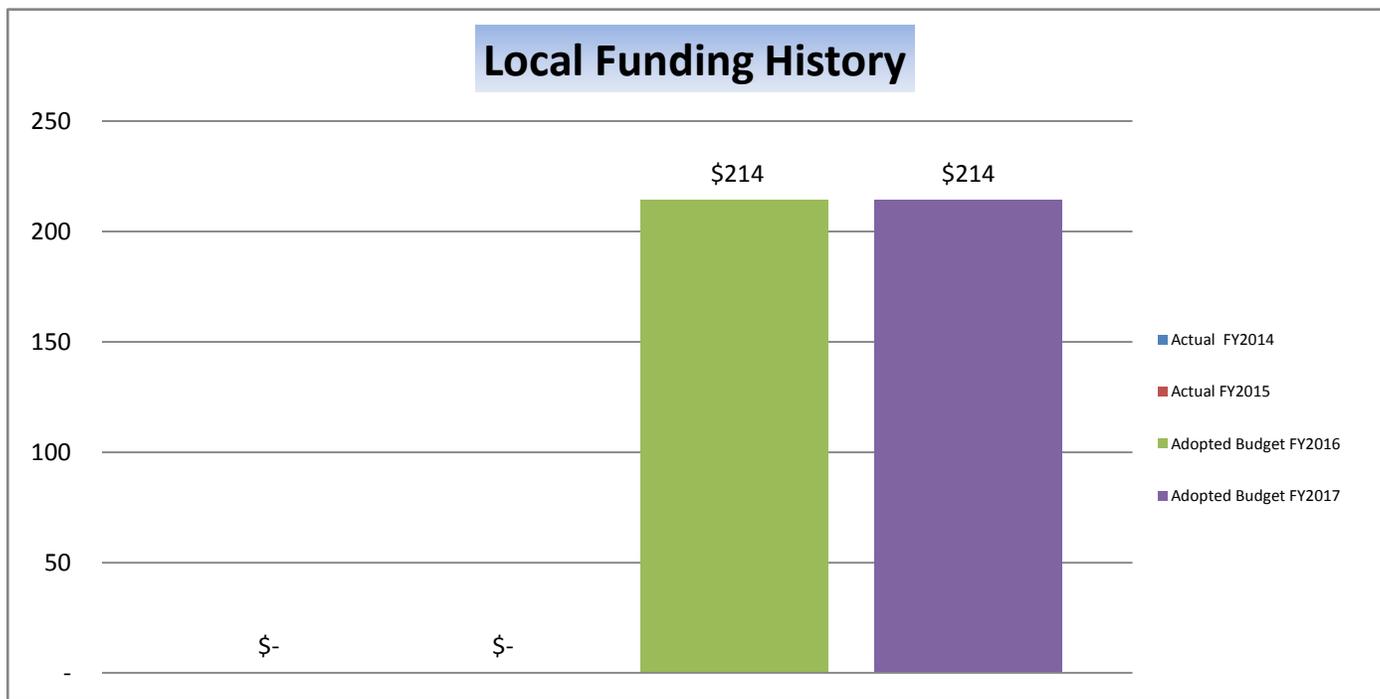
Department or Agency:	Commissioner of Accounts	Department Number:	101.2110
Fund:	General Fund	Function:	Judicial Administration

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 FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	214	214	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	-	-	214	214	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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:	Commissioner of Accounts	Department Number:	101.2110
Fund:	General Fund	Function:	Judicial Administration

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

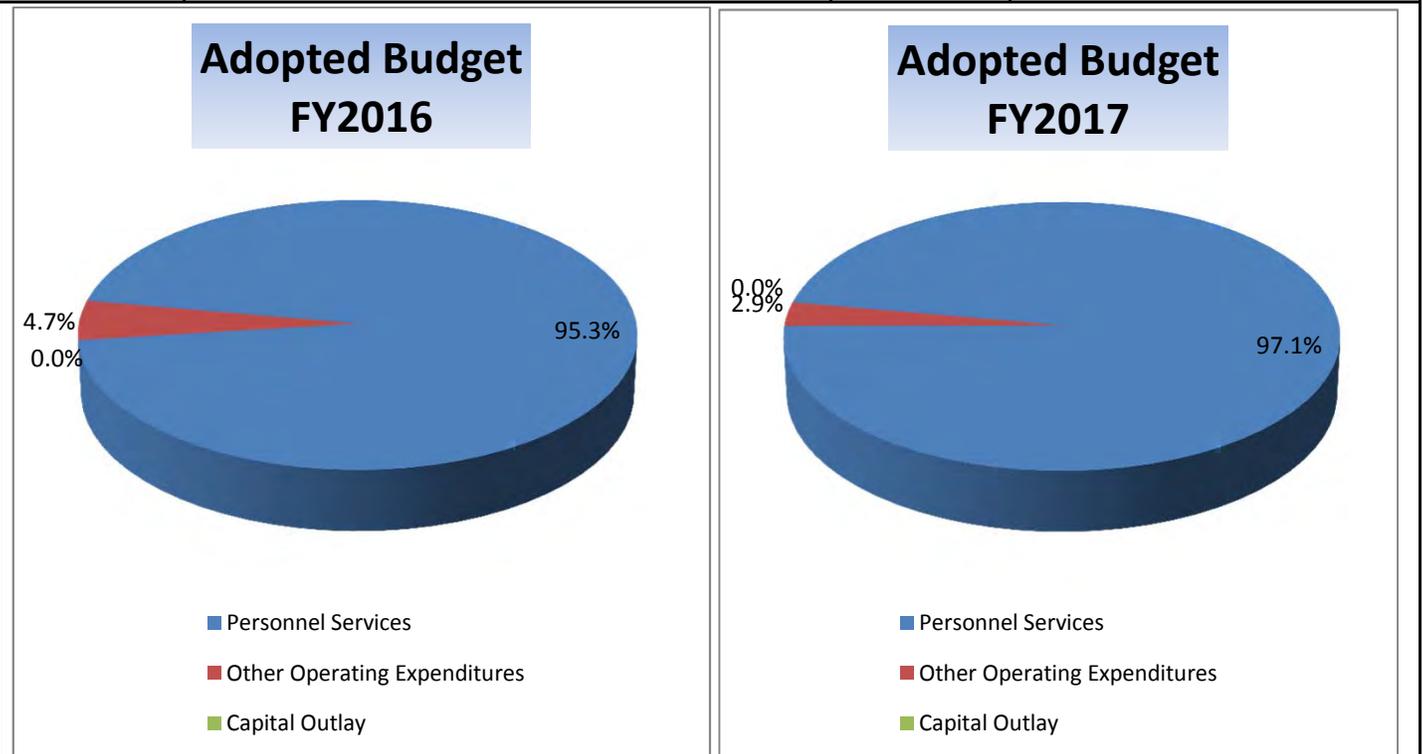
1. The Commonwealth's Attorney's Office works with police officers, crime victims, and witnesses to prepare them for court testimony, and prosecutes all warrants, information's, and indictments charging felony crimes.
2. The Commonwealth's Attorney's Office prosecutes all misdemeanor driving under the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

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 382,729	\$ 400,085	\$ 409,090	\$ 406,137	-1%
Other Operating Expenditures	20,186	21,642	20,290	12,061	-41%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	402,915	421,727	429,380	418,198	-3%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Attorney I	1.0	1.0	1.0	1.0	0%
Commonwealth's Attorney	1.0	1.0	1.0	1.0	0%
Juvenile Justice Attorney A	0.5	0.5	0.5	0.5	0%
Attorney IV	1.0	1.0	1.0	1.0	0%
Total	4.5	4.5	4.5	4.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 9,822
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(12,775)
IT service expansion - FY16 budget adjustment	n/a	Recurring	1,671
Rent decrease (Purchased building)	n/a	1-Time	(9,900)
TOTAL			\$ (11,182)

Contact Information

Name:	Matthew C. Brenner	Address 1:	23392 Front Street
Title:	Deputy Commonwealth's Attorney	Address 2:	P.O. Box 52
Email:	mbrenner@co.accomack.va.us	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

Mission Statement:

The Accomack County Victim Witness Program provides comprehensive information and direct services to crime victims and witnesses in accordance with the Crime Victim and Witness Rights Act and other applicable victims' rights laws. During the period July 1, 2014 through June 30, 2015 (FY2015), the program provided services to approximately 200 victims and witnesses in Accomack County.

Description of Services Provided:

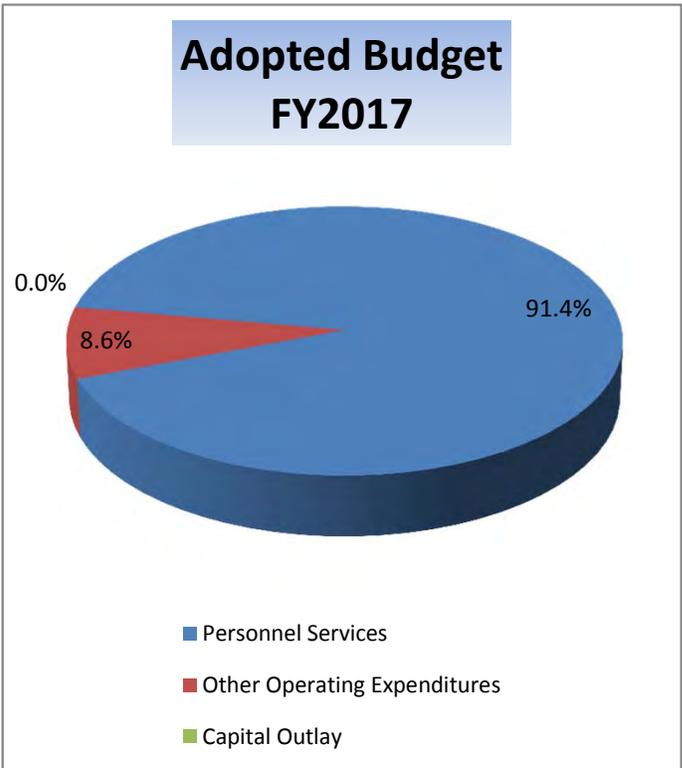
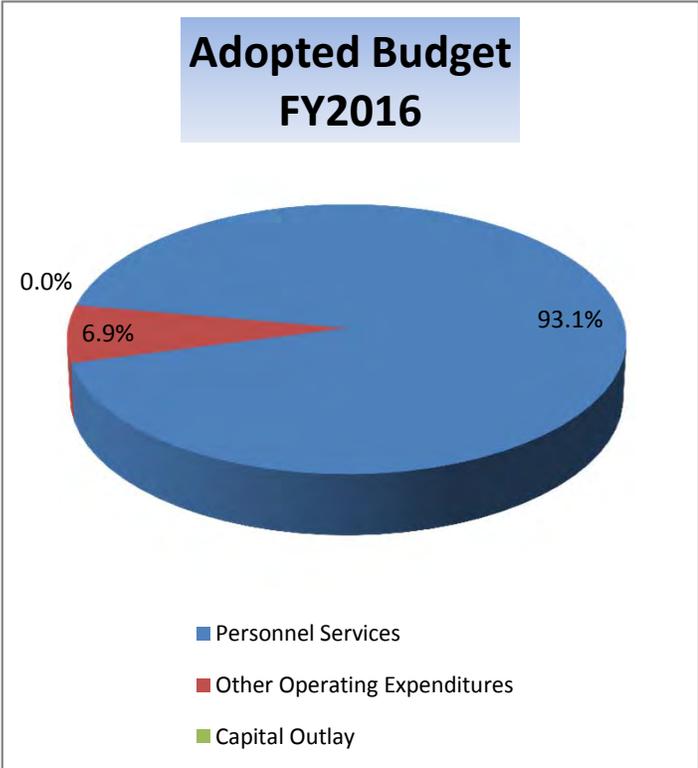
The VWAP provides assistance to victims in obtaining protection and protective orders, obtaining property held by law enforcement agencies, receiving intercession services with their employer, obtaining advanced notice of judicial proceedings, receiving the services of an interpreter, preparing a Victim Impact Statement in felony cases, and seeking restitution. The program notifies victims of changes in court dates, changes in the status of the defendant (if he/she is being held in a jail or correctional facility), the opportunity to prepare a written Victim Impact Statement prior to sentencing of a defendant in a felony case, the filing and disposition of any appeal/habeas corpus proceedings involving the defendant, case disposition, defendant appeal rights, and restitution information. Victims have the right to be informed of other local agencies and programs that may be able to provide assistance to them as well as financial assistance and social services, including the Criminal Injuries Compensation Fund. They have the right to be told about address and telephone number confidentiality, closed preliminary hearings (in sexual assault cases), the use of closed circuit television, separate waiting areas during court proceedings, the right to remain in the courtroom during a criminal trial or proceeding, and the right to consult with the Commonwealth's attorney regarding proposed plea agreements and plea negotiations in felony cases.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 54,736	\$ 55,853	\$ 57,816	\$ 57,524	-1%
Other Operating Expenditures	2,886	3,668	4,279	5,388	26%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	57,622	59,521	62,095	62,912	1%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Victim/Witness Assistance 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 3% salary increase	n/a	Recurring	\$ 1,289
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(1,581)
IT service expansion - FY16 budget adjustment	n/a	Recurring	1,109
TOTAL			\$ 817

Contact Information

Name:	Laura Moore	Address 1:	P.O. Box 56
Title:	Program Director	Address 2:	23392 Front Street
Email:	lmoores@co.accomack.va.us	City/State:	Accomack, VA
Telephone:	(757) 787-8538	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.

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. We are currently full staffed, with 2 deputies in BLE.
2. Having funds to pay the deputies overtime when they have court has help keep their comp time down.

Major Issues to Address in the Next Two Fiscal Years:

1. To maintain the current funding levels, therefore, allowing our department to continue to meet the needs and provide adequate services to the public, as expected by the public.
2. To continue a professional level of service, providing safety for the county, regardless of budget constraints.
3. To continue to maintain special programs such as: School Resource Officers, D.A.R.E. program, Citizen's Police Academy, Senior Citizen's Call-In program, public fingerprinting services, child safety seat checks and Ident-A-Kid.
4. We are in the process of getting a second K-9.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Total calls for service received during FY	9903	9663		1. Workload Measure - Total calls for service received during FY
2. Performance Measure - Response Time	24 min	37 min		The goal is to respond to Calls for Service as quickly and safely as possible.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Total drug and alcohol violation arrests made during the FY.	164	123	130	Illegal drug and alcohol activity is known to increase other criminal activity in the community.
2. Performance Measure - Drug arrests made during the FY.	18	28	30	This does not include traffic summons issued or straight indictments
3. Performance Measure - DUI + DIP arrests made during the FY.	146	90	100	Being fully staffed has helped our deputies be more pro-active and make our streets safer.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Total arrests made during the FY.	1262	1450	1500	Total summons and physical arrest
2. Performance Measure - Traffic offenses.	637	500	1000	Enforcing traffic offenses reduces accidents and keeps our citizens safe.

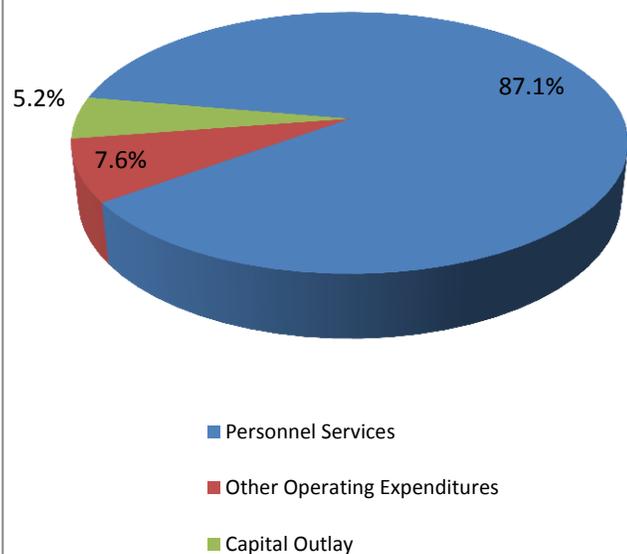
Departmental Budget Summary & Performance Snapshot

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

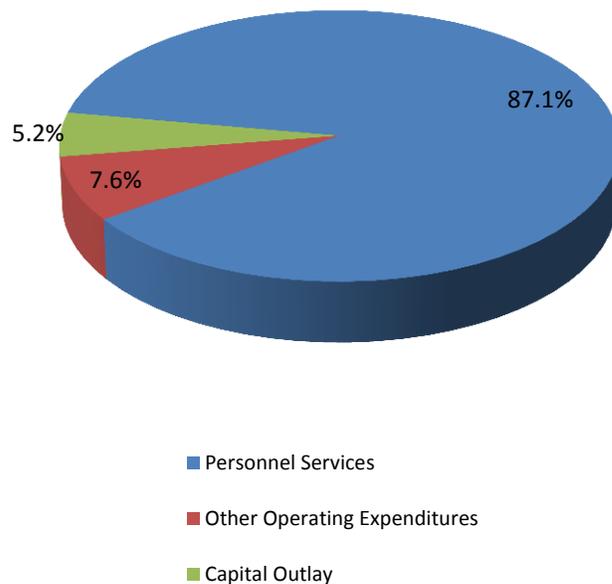
Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 1,870,612	\$ 1,847,212	\$ 1,831,455	\$ 1,826,886	0%
Other Operating Expenditures	489,362	357,865	160,414	160,414	0%
Capital Outlay	138,236	122,668	109,894	109,894	0%
Debt Service	-	-	-	-	0%
Total	2,498,210	2,327,745	2,101,763	2,097,194	0%

**Adopted Budget
FY2016**



**Adopted Budget
FY2017**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Admin Staff Specialist	1.0	1.0	1.0	1.0	0%
Communications Operator	5.0	5.0	5.0	5.0	0%
Correctional Officer	1.0	1.0	1.0	1.0	0%
Emergency Correctional Officer	2.0	2.0	2.0	2.0	0%
Law Enforcement Off./Master Deputy	26.0	26.0	26.0	26.0	0%
Secretary I	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	36.3	36.3	36.3	36.3	0%

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 3% salary increase	n/a	Recurring	\$ 40,420
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(44,989)
TOTAL			\$ (4,569)

Contact Information

Name:	Carl Wright	Address 1:	PO Box 149
Title:	Lieutenant	Address 2:	
Email:	cwright@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The mission of Volunteer Fire and Rescue is to provide Fire Protection and Emergency Medical Services to the citizens and visitors of Accomack County.

Description of Services Provided:

- Fire Suppression
- Rescue Services
- Emergency Medical Care and Transport

Outcomes and Workload/Performance Measures:

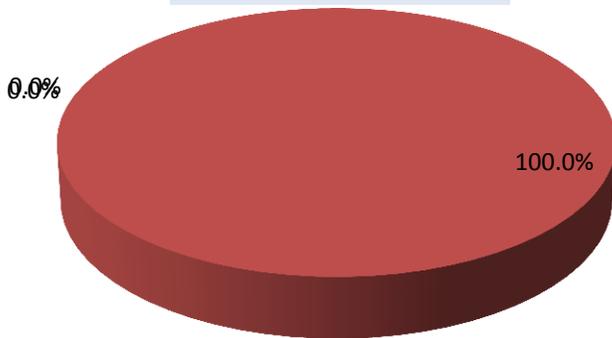
A. Outcome 1: Service Reliability

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Total calls for service (Fire) System wide	1334	1268	N/A	Totals pulled from monthly report
2. Compliance with Board of Supervisors Response Standard for arrival (Fire Calls)	98.40%	98.46%	90%	Totals pulled from monthly report

Expenditure History

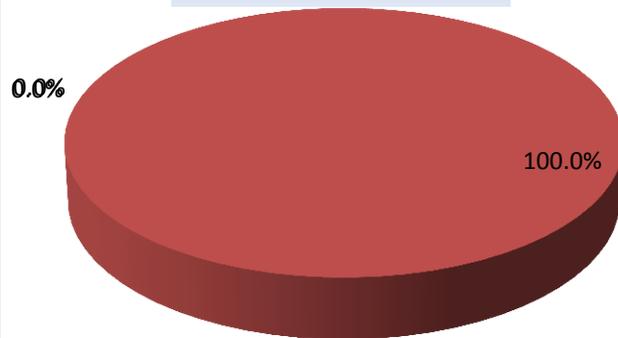
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	263,090	221,458	265,110	265,110	0%
Capital Outlay	5,604	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	268,695	221,458	265,110	265,110	0%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

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

Contact Information

Name:	Charles R. Pruitt		PO Box 102
Title:	Director		24420 Lankford Highway
Email:	cpruitt@co.accomack.va.us		Tasley, VA
Telephone:	757-789-3610		23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical 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 divisions within the Department of Public Safety, to include fiscal management, personnel management, long and short range planning, employee support, compliance with legal and regulatory issues. This division also provides support services to the Eastern Shore Regional Fire Training Center, Eastern Shore Regional Hazardous Materials Team and the Accomack County Fire Rescue Commission.

Current Departmental Goals:

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

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

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

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

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

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

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

GOAL 8: To provide support to volunteer fire and ems departments and emergency services system.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments

Renewal of Office of EMS license

Tangier position transitioned to full-time

Review & Update Department Policies and Procedures

Acquired new Public Safety Building

Revamped annual physical process for staff and Haz-mat Team members

Upgraded administrative FTE to Administrative Analyst

Promoted additional Captain

New part-time secretary position

Started Line of Duty Death Memorial construction

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical Services	Department Number:	101.3206
Fund:	General Fund	Function:	Public Safety

Major Issues to Address in the Next Two Fiscal Years:

Administrative Staff Support - Duties and responsibilities of the Fire-Rescue system has grown significantly and will likely continue to do so as the system seeks greater accountability in financial management and support. A two-fold increase in FTE's has been experienced in the Fire-EMS Division in recent years. Administrative support of a new Fire Inspector position, Regional Fire Academy, County Financial Policy Compliance, Grant Administration, Comprehensive Health and Safety Program and support of operations will continue to be

The value of Strategic Planning cannot be overstated. The Department of Public Safety must continue to be proactive, anticipating issues and offering a systematic way forward. The Department will continue to seek direction from County Leadership and the Community of desired outcomes for the Fire and EMS system, work with agency partners and develop strategies forward. Expectations of desired levels of service must be clear for ALL and a plan that focuses on our Mission executed.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Safety of Fire Rescue System Members

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Total # of trained Operational Haz-Mat Team members (Volunteer & Career)	21	21	20	State approved total compliment of up to 25 members. Our previous allotment of Team Members was 10.
Total % of Operational Members with NFPA 1582 Annual Physicals	81%	100%	100%	Note: All career personnel receive annual physicals.
Total % of Operational Members receiving Annual SCBA Fit Testing	81%	100%	100%	The ability to wear Self Contained Breathing Apparatus is critical to those engaged in hazardous work. Verification of fit test completion is needed.

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Number of new members completing Firefighting Certification	22	26	20	
Number of new members completing EMT Certification	0	15	12	EMT Academy implemented in FY15
Number of Courses offered at Regional Fire Training Center	7	14	12	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical Services	Department Number:	101.3206
Fund:	General Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

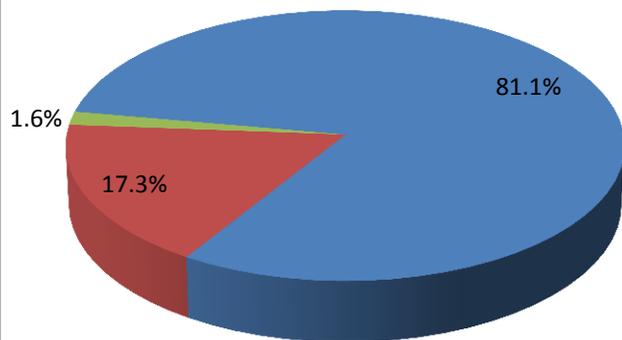
C. Outcome 3: System Compliance with County Financial/Audit Requirement

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Total # of Fire/Rescue Companies required to submit Financial Records and documents per County policy	15	15	15	Board of Supervisors mandated submissions from Volunteer Fire-Rescue Companies beginning 2013.
Total # of Fire Rescue Companies submitting Financial Records by due date	11	6	15	
Total # of Companies with 100% complete submissions by due date	8	6	15	

Expenditure History

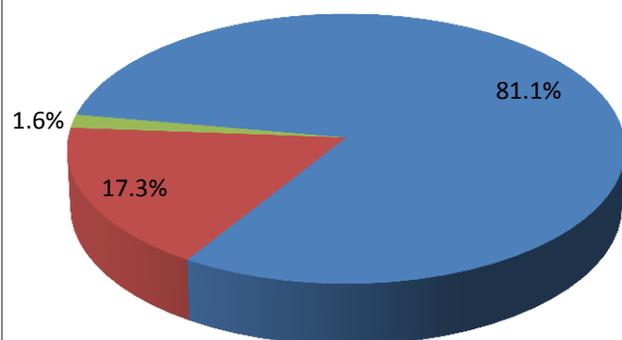
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 163,222	\$ 176,765	\$ 193,447	\$ 193,594	0%
Other Operating Expenditures	38,041	29,261	41,195	41,195	0%
Capital Outlay	1,959	-	3,835	3,835	0%
Debt Service	-	-	-	-	0%
Total	203,222	206,027	238,477	238,624	0%

**Adopted Budget
FY2016**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Emergency Medical Services	Department Number:	101.3206
Fund:	General Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Administrative Analyst	1.0	1.0	1.0	1.0	0%
Public Safety Director	1.0	1.0	1.0	1.0	0%
Departmental Secretary	0.0	0.0	0.25	1.0	300%
Total	2.0	2.0	2.3	3.0	33%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 4,586
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(4,439)
TOTAL			\$ 147

Contact Information

Name:	Charles R. Pruitt	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
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Telephone:	757-789-3610	Zip Code:	23441

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 adult criminal offenders within the jurisdiction of Accomack County in a humane, cost-efficient manner, consistent with sound correctional principals and constitutional standards.

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

Successfully berthed an average of 100 inmates per day. Found suitable housing for inmates in need of constant medical care and/or psychiatric care. Renewed the food service, telephone service, and commissary service contracts. Replace several outdated non-functional toilet/sinks in inmate living quarters with functional ones. Added video and audio surveillance to monitor inmates and deter illegal activity. Replace an outdated and broken stove/oven in the kitchen. Replace Meat slicer in the kitchen. Updated the property room to insure safety and security of inmates property. Painted the office and medical area to provide a cleaner and updated look.

Major Issues to Address in the Next Two Fiscal Years:

1. Coping with the overcrowded conditions of the jail environment. 2. Instituting programs for retention of certified jailors to continue on with their careers. 3. Coping with the extreme heat in the warmer months of the year. 4. Coping with a housing unit that is over 40 years old that has constant plumbing, electric, and heating problems. 5. Finding a jail facility to house our inmates with medical and/or psychiatric issues within budget costs. 6. Repair shower walls in cell blocks. 7. Replace outdated jail intercom system.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Daily inmate population maintenance.	104	104	96	Keeping our numbers at 96 will give us the best opportunity to provide a bed for each inmate and a much safer environment for our jailors.
2. Performance Measure - To maintain the average number of inmates to be in compliance with state recommendations so as to provide a safe environment.	104	104	96	

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Provide three quality meals, certified by an approved dietician, to an average of 96 inmates each day.	104	104	96	The contract food service with CBM Food Services has been renewed which has reduced our food cost by 65%.
2. Performance Measure- Maintaining our population to 96, contracting our food service to CBM Food Service has reduced food costs.	110,000	110,000	115,000	

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

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

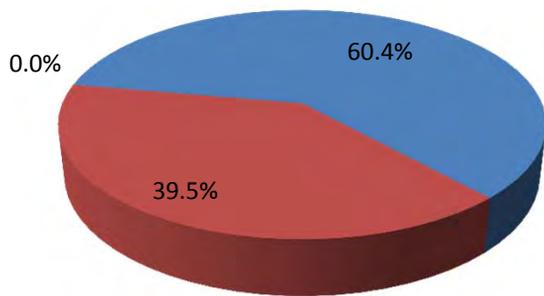
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

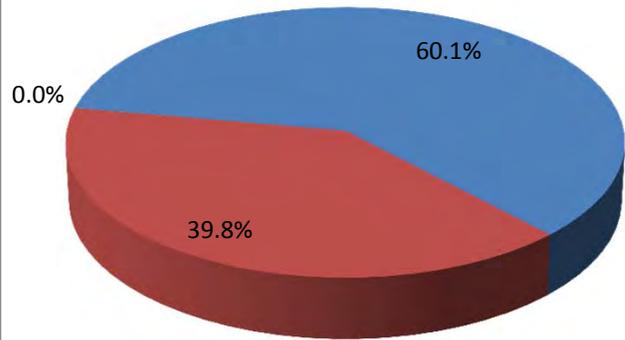
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 1,245,560	\$ 1,305,258	\$ 1,344,837	\$ 1,328,418	-1%
Other Operating Expenditures	554,457	589,110	879,717	879,717	0%
Capital Outlay	37,164	7,555	475	475	0%
Debt Service	-	-	-	-	0%
Total	1,837,181	1,901,924	2,225,029	2,208,610	-1%

Adopted Budget FY2016



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 29,024
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(45,443)
TOTAL			\$ (16,419)

Contact Information

Name:	D. Wayne Greer	Address 1:	Accomack County Jail
Title:	Lieutenant	Address 2:	P.O. Box 149, 23223 Wise Court
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Telephone:	757-787-1095	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:

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

Description of Services Provided:

- 1. Intake-** Intake services are provided 24 hours a day, 365 days a year. During working hours, the Intake Officer is available to provide intake services in both Accomack and Northampton Counties to determine probable cause and file or divert juvenile delinquency and truancy matters. The Intake Officer handles all custody, support, and other domestic related petitions for the 2A Juvenile & Domestic Relations District Court. Probation/parole staff are cross-trained to provide intake services as well. All probation/parole staff, to include Senior Intake, provide after hours/on-call delinquency services for both counties.
- 2. Probation-** Probation is a court-ordered disposition placing a juvenile under the supervision of a probation officer. For the Court, Supervision is defined as visiting or making other contact with, or coordinating the provision of treatment, rehabilitation, or services to a juvenile and family as required by the court or an intake officer. Supervision is a major service of the Court Service Unit. It is the arm of juvenile justice within the community that uses multiple interventions and evidence based practices to achieve balance in the delivery of juvenile justice.
- 3. Parole-** Parole is the supervision of a juvenile released from a Juvenile Correctional Center (JCC), CPP Program, or Detention Re-Entry Program, after being committed to the Department of Juvenile Justice as provided for by § 16.1-293 of the Code of Virginia. Juvenile offenders released from the Department's Correctional Centers or other commitment programs are provided parole supervision and services to assist their transition back to the community.
- 4. Diversion** – Our Diversion Program was established as a means to provide programs and services, consistent with the protection of public safety, to youth who can be cared for or treated through alternatives to the juvenile justice system as provided for in § 16.1-227 of the Code of Virginia.
- 5. VJCCCA (Virginia Juvenile Community Crime Control Act)** - Services under the VJCCCA program are provided by the Outreach Officer to include Outreach Detention, Electronic Monitoring, Intensive Supervision, and Substance Abuse services.

Current Departmental Goals:

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

Departmental Budget Summary & Performance Snapshot

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

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

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

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

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Courts Best Practices Committee: Chaired by our Chief Judge, this committee meets quarterly to discuss local best practices for foster children as well as to discuss challenges and new programs in the community. Members include the CSU Director, Northampton and Accomack Departments of Social Services, the Eastern Shore Community Services Board, the Northampton Public School Board, Commonwealth Attorneys, and local Guardian ad Litem.

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

3. Executive Learning Team with Department of Corrections- The Court Service Unit management staff meets with the local Department of Corrections management staff twice per month. The primary purpose of the Learning Team is to provide a safe environment where staff can express their genuine attitudes and beliefs about our evidence based initiatives and our changing culture without fear of retaliation. The secondary purpose of the Learning Team is to create a community of practice, where skills introduced in training are practiced and learned. Our learning teams provide a small group setting that is a safe environment for staff to help develop improved competencies.

4. Community Partners of the Eastern Shore (CPES): The CSU Director is a member of the CPES committee which meets on a quarterly basis. The CPES is a community prevention planning coalition. Members of this group include Departments of Social Services, Eastern Shore Community Services Board, Eastern Shore Community College, Virginia Employment Commission, Child Support Enforcement, Local Housing Authority, and the Department of Corrections.

5. Rapid Response Team (RRT): The Rapid Response Team is a subcommittee of the Community Partners of the Eastern Shore. This multidisciplinary team, primarily comprised of members from the CPES, to include the CSU, meets monthly to staff emergency, high risk cases in the community brought before them by the appropriate agencies. Families in crisis and need are referred to this subcommittee by various community partners. Occasionally, the Court Service Unit refers our parole youth to RRT when released from commitment to ensure the most appropriate services will be provided to them upon their return to the community.

6. Prisoner Re-Entry Council: The CSU participates in our local Prisoner Re-Entry Council quarterly which is convened by Departments of Social Services and the Department of Corrections. The CSU Director also attends the Eastern Region Executive Re-Entry committee meetings quarterly in collaboration with other agencies to include local Department of Corrections.

Departmental Budget Summary & Performance Snapshot

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

7. Certification Audit- The Unit underwent an Audit in March 2015, and we were in 100% compliance with the Board of Juvenile Justice’s Non-Residential Services.

8. After-Hours Video Intake- In June 2014, the Court Service Unit began a new procedure for after hours and on-call juvenile intakes in both Accomack and Northampton Counties. Juvenile intakes are now performed by way of VIA3 video conferencing through the Intake Unit with the 9th District Court Service Unit, which is comparable to the Magistrate’s video intake system.

9. Video Detention Visits- We now utilize VIA3 video conferencing to visit with our detained youth for required 5 day and 10-day face-to-face contacts at Norfolk Detention Center. This decreases staff time and is highly more cost effective in that staff no longer has to travel to Norfolk to ensure the contact standards are met.

10. Mobile Capabilities- We continue to utilize technology that allows officers to work more efficiently in the community. Using remote workstations, officers can do data entry and video visits from the field therefore saving them from having to do work and then report to an office to do data entry.

11. Established Truancy Team- The Court Service Unit Director chairs the Truancy Team for both counties. The purpose of the team is to meet with truant youth and their parents as directed by the J&DR Court to develop strategies and interventions to better improve the juvenile's school attendance and participation. The Team is comprised of members from the CSU, DSS, CSB, Health Department, and local school districts and meets periodically throughout the school year.

12. Fully Staffed since October 2015

Major Issues to Address in the Next Two Fiscal Years:

There are no foreseeable issues to report at this time.

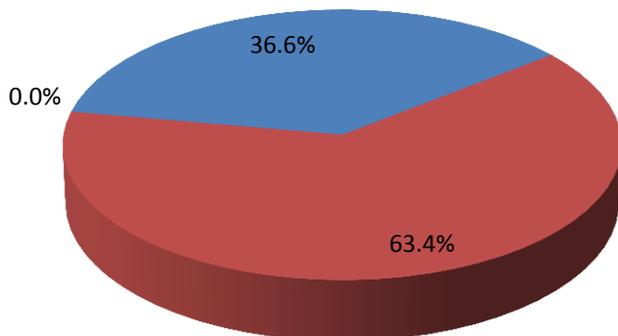
Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 42,226	\$ 36,278	\$ 47,427	\$ 47,322	0%
Other Operating Expenditures	70,900	72,430	82,253	82,253	0%
Capital Outlay	437	13,172	-	-	0%
Debt Service	-	-	-	-	0%
Total	113,562	121,880	129,680	129,575	0%

Departmental Budget Summary & Performance Snapshot

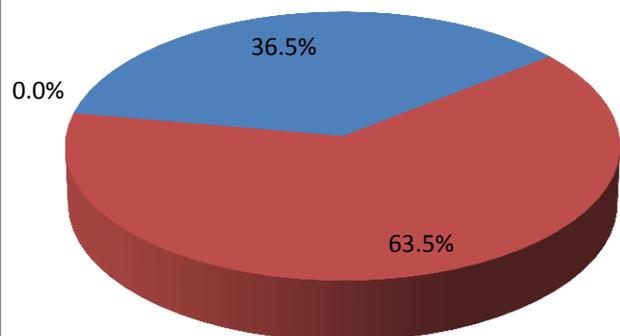
Department or Agency:	Juvenile Probation	Department Number:	101.3303
Fund:	General Fund	Function:	Public Safety

Adopted Budget FY2016



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2017



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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 3% salary increase	n/a	Recurring	\$ 1,031
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(1,136)
TOTAL			\$ (105)

Contact Information

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Telephone:	757-787-5860	Zip Code:	23301

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's mission is to provide quality services to the community in a manner that is comprehensive, effective, knowledgeable, and business-friendly and to promote the life-safety, health, and welfare of the County's residents and guests.

Description of Services Provided:

Enforcement of the Virginia Uniform Statewide Building Code (VUSBC), which includes the Virginia Manufactured Home Safety Regulations, Virginia Industrialized Building Regulations, Virginia Rehabilitation Code, and the Virginia Amusement Device Regulations. The Building Code and Regulations are enforced throughout the County of Accomack and in all incorporated Towns with the exception of the Town of Chincoteague.

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.

Interpretation and enforcement of the Accomack County Subdivision Ordinance, including reviews and approvals of Preliminary Sketches, Preliminary Plats, Final Plats, Family Divisions of Land, Boundary Line Adjustments, and working with Developers and Surveyors. This function also includes tracking status of Preliminary Plats and coordinating Final Plat acceptance through other regulatory agencies. **This activity is currently housed in Planning and Community Development.**

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.

Interpretation and enforcement of the Floodplain Ordinance, including the County's participation in the National Flood Insurance Rating Program. The County, through efforts coordinated in this office, maintains a Class 8 rating in the FEMA Community Rating System, which affords a 10-percent savings on Flood Insurance Premiums and saves County flood insurance holders more than \$261,140 per year. We also assist Incorporated Towns with Floodplain Management. This program has been moved to Planning and Community Development on an interim basis due to the department director retiring. **This activity is currently housed in Planning and Community Development.**

The Building and Zoning Office staff is responsible for Damage Assessment (systematic analysis) of the nature of the damage to residential and commercial property. A damage estimate of private property is required to determine actions needed, priorities, allocation of government resources, and what, if any, outside assistance will be required.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

Maintain high level of service (permit issuance, application processing and answering customer inquiries) with the retirement of department director.

Maintain and secure additional certifications and training.

Support economic development prospects by assisting with zoning information and permit assistance.

Evaluate whether there is adequate staff support to process permits and provide customer service.

Participate in the Accomack-Northampton Planning District Commission's update of the Hazard Mitigation Plan.

Accomplishments and Challenges in the last 2 fiscal years:

The office continues to utilize a permit tracking software system that allows simplified permit issuance, record-keeping, digital data retention, and generation of improved records and reports. The permit tracking system requires additional staff time to enter data but the result is amore comprehensive, complete digital record that is accessible from the workstations and accessible to other Departments.

Maintain required certifications. Encourage appropriate training to provide better service to customers and improve efficiency.

Splitting of former department directors duties and responsibilities amongst staff and successfully working through that transition.

A position was eliminated during the FY2016 Budget.

Major Issues to Address in the Next Two Fiscal Years:

Maintenance of high level of service with very low staffing.

Transition Fire Prevention Code to Public Safety. Administration of the Fire Prevention Code has been transferred to Public Safety. Building and Zoning will assist Public Safety as needed.

Develop a strategy to present to the Board of Supervisors to reduce the number of vacant derelict structures in the County.

Evaluate the Building and Zoning Department Director position to determine whether or not the vacant position should be filled or whether a departmental re-structuring can accommodate needs.

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:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Total number of building permits issued.	663	664	675	
Pending building applications	67	44	25	The number of pending building applications is due to the delay of getting necessary paperwork from property owners and other departments/agencies.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Number of older building permits closed-out.	–	–	–	Staff has been working to close out older building permits. At this time we do not have an accurate count on permits closed out
Number of older building permits added to Permit Manager database.	150	–	–	Staff has been working to close out older building permits. At this time we do not have an accurate count of permits closed out.
Total number of inspections.	3,300	1,781		Will perform and track inspections as needed.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Property Record Creation	8,300	–	Not currently tracked	Will resume activity in FY 2017
Scanned Images	2,700	2,400	2,400	
Scanned Documents	3,000	3,563	2,500	

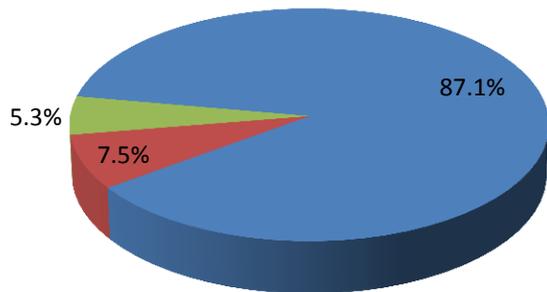
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

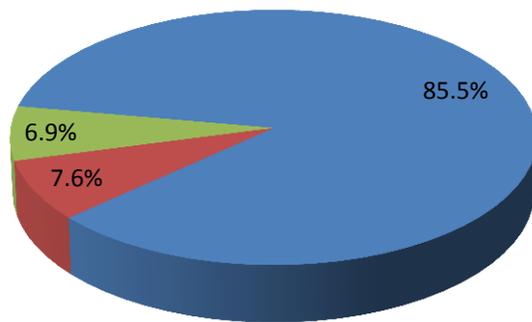
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 356,092	\$ 337,758	\$ 431,679	\$ 417,263	-3%
Other Operating Expenditures	28,140	25,080	37,333	37,333	0%
Capital Outlay	-	1,500	26,500	33,600	27%
Debt Service	-	-	-	-	0%
Total	384,232	364,338	495,512	488,196	-1%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Building Application Specialist	1.0	1.0	1.0	1.0	0%
Code Enforcement Officer	3.0	3.0	3.0	2.0	-33%
Director of Building & Zoning (Vacant)	1.0	1.0	1.0	1.0	0%
Zoning Administrator (Upgraded 2015 from Permit Zoning Specialist)	1.0	1.0	1.0	1.0	0%
Receptionist	1.0	1.0	1.0	1.0	0%
Senior Permit Zoning Specialist	1.0	1.0	0.0	0.0	0%
Building Official (Upgraded 2016 from Code Enforcement Officer)	0.0	0.0	0.0	1.0	100%
Part-time seasonal help	0.0	0.0	0.0	0.5	100%
Total	8.0	8.0	7.0	7.5	7%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 9,323
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(23,739)
Replacement of GPS units	n/a	Reserves	11,500
Replacement vehicle	n/a	Reserves	20,000
Inspector iPads/Tablets (3)	n/a	Reserves	600
TOTAL			\$ 17,684

Contact Information

Name:	Rich Morrison / Mark Bowden	Address 1:	PO Box 686
Title:	Planning & Comm. Dev. Director	Address 2:	23296 Courthouse Avenue
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac
Telephone:	757-787-5721	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Ordinance Enforcement	Department Number:	101.3450
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The mission of the Accomack County Sheriff's Code Enforcement Division is to provide the County with trash and litter law enforcement services. The primary goal is to help prevent illegal dumping/littering and removing derelict vehicles throughout the County by enforcing all violations within the power of this position. We will continue to prosecute violations of litter laws in an effort to keep Accomack County an attractive place to live.

Description of Services Provided:

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

Current Departmental Goals:

The primary goal is to prevent illegal dumping/litter and removing derelict building and vehicles throughout the county by enforcing all county violations within his power of this position.

Accomplishments and Challenges in the last 2 fiscal years:

The Code enforcement deputy issued 8 trash summons and fines were total at \$4,400 fines. The Sheriff's office had 131 code enforcement complaints. (4 houses were removed at no cost.) (15 Inoperable vehicles were removed from sites) ** 172 hours of trash pickup**

Outcomes and Workload/Performance Measures:

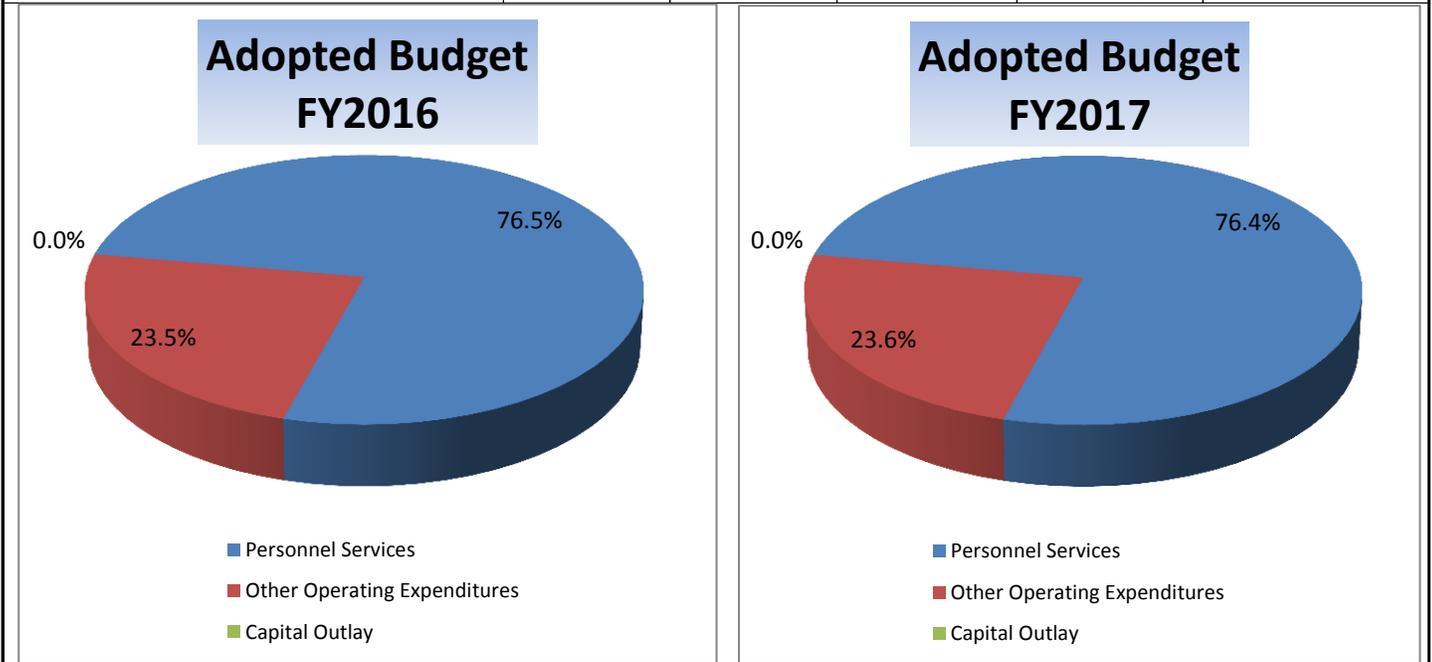
A. Outcome 1:				
Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure The primary duty for Code Enforcement is to help prevent illegal dumping/littering. Code Enforcement Deputy enforce all violations within the power of this position.				Code Enforcement Deputy patrolling the roadways of Accomack County.
2. Performance Measure The Code Enforcement Deputy Removing derelict structures and vehicles throughout the County by enforcing all violations within the power of this position.				

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-Ordinance Enforcement	Department Number:	101.3450
Fund:	General Fund	Function:	Public Safety

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 46,704	\$ 47,429	\$ 48,790	\$ 48,598	0%
Other Operating Expenditures	6,912	7,008	15,000	15,000	0%
Capital Outlay	62	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	53,678	54,436	63,790	63,598	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Ordinance Enforcement Officer	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 3% salary increase	n/a	Recurring	\$ 1,072
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(1,264)
TOTAL			\$ (192)

Contact Information

Name:	Todd Godwin	Address 1:	P.O. Box 149
Title:	Sheriff	Address 2:	23223 Wise Court
Email:	tgodwin@co.accomack.va.us	City/State:	Accomack, Virginia
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-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, welfare issues, and to enforce the Accomack animal ordinances.

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

1. The Accomack County Sheriff's Office continues to have a high amount of calls for service in reference to dogs running at large.
2. The feral cat population continues to be on the rise and trapping cats is a continuous problem.
3. Finding homes for the cats and dogs that are eligible for adoption is always a challenge.
4. Response time is always an issue and hard to calculate due to trapping calls being held when there are no traps available and 1 deputy handling all the animal complaints on certain days.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Number of complaints	1178	1084		Two officers handled 95% of the animal complaints.
2. Performance Measure - Response Time	1:06	0:36	under 30 min	During the FY2015 we had 2 deputies responding to calls and our response time went back down

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County.	168	156		Working closely with the Accomack County Health Department, continue to educate the public and enforce the running at large ordinance.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

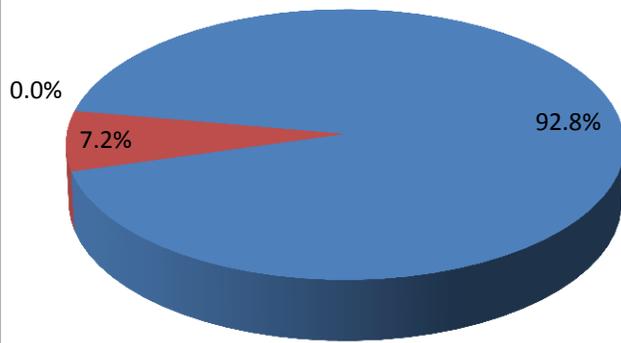
C. Outcome 3:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Total number of confirmed rabies cases in Accomack.	8	4		

Expenditure History

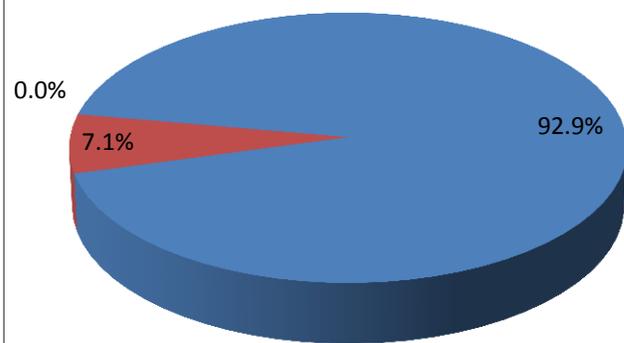
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 90,794	\$ 93,454	\$ 103,920	\$ 106,169	2%
Other Operating Expenditures	17,133	14,528	8,058	8,058	0%
Capital Outlay	25,707	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	133,634	107,982	111,978	114,227	2%

Adopted Budget FY2016



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Animal Control Officer	2.0	2.0	2.0	2.0	0%
Total	2.0	2.0	2.0	2.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 2,238
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	11
TOTAL			\$ 2,249

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff-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:

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

II. Specific Services Rendered:

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

Current Departmental Goals:

To adopt as many animals as possible.

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

1. Getting part time help for the facility. (This will free up the 2 animal deputies 8 days a schedule to handle complaints)
2. Trying to find an affordable way to air condition the entire facility.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure	1892	1147		Yearly Population

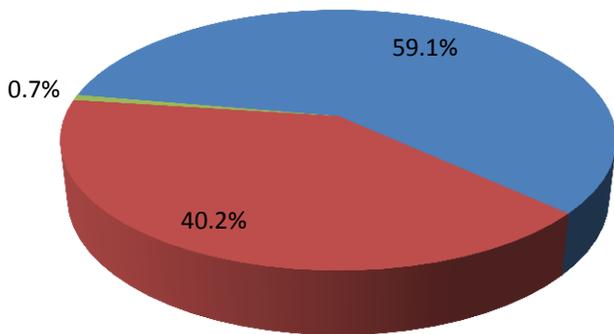
B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Adoption and transfer of animals	982	682	1000	This includes all animals that were returned to owners, adopted out and transferred to a shelter.
To increase the number of adoption and transfers on animals by working with animal control officers promoting adoption.	982	682	1000	

Expenditure History

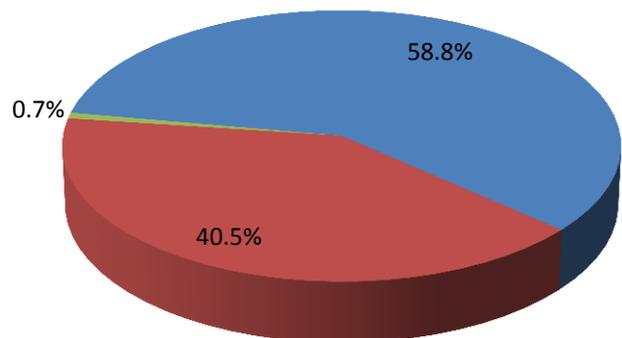
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 33,590	\$ 35,935	\$ 61,073	\$ 60,309	-1%
Other Operating Expenditures	33,797	40,447	41,620	41,620	0%
Capital Outlay	-	-	713	713	0%
Debt Service	-	-	-	-	0%
Total	67,387	76,382	103,406	102,642	-1%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Attendant	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 3% salary increase	n/a	Recurring	\$ 1,153
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(1,917)
TOTAL			\$ (764)

Contact Information

Name:	Carl Wright	Address 1:	PO Box 149
Title:	Lieutenant	Address 2:	
Email:	cwright@co.accomack.va.us	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:

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

Description of Services Provided:

1. Provide Emergency Preparedness information to County citizens. Information dissemination is done throughout the year on a non-emergency basis via festival & civic group interaction, Eastern Shore Disaster Preparedness Coalition (ESDPC) meetings and others. During emergencies or disasters, emergency information is distributed as PSA's via the internet, radio and/or newspaper.

2. Manage, recruit for, teach, and publicize 2 Citizen Corps components - Citizens Emergency Response Teams (CERT) and Medical Reserve Corps (MRC). Manage the federal grant funding that is applied for and received. CERT and MRC members are volunteers in the community trained to stabilize situations in a disaster until emergency responders can arrive. They also assist with implementing EM emergency response plans.

3. Coordinate with Eastern Shore Amateur Radio Club (ESARC), a RACES/ARES organization, to assure County backup communications are readily available in our EOC, emergency shelters, PODs, debris management sites and/or any other temporary sites as needed during a disaster.

4. Maintain equipment and contracts such that the Emergency Operations Center (EOC), debris management sites, POD sites, damage assessment teams as well as any other necessary operations are capable of becoming quickly and efficiently activated before, during and/or after an emergency.

5. Assure that all facets of the County Emergency Operations Plan (EOP) is maintained utilizing the National Incident Management System (NIMS). This includes plan maintenance and updating as well as assuring that all County employees having a role in emergency response are trained according to NIMS compliancy requirements.

6. Assure that all aspects of County emergency operations are NIMS compliant. This is a necessary component of any federal grant funding applied for. Also assure that all required components of the Local Emergency Management Performance Grant (LEMPG) are performed and documented.

7. Attend local, regional and state meetings - ESDPC, Eastern Shore Emergency Management (ESEM), Virginia Emergency Management Association (VEMA) and the Delmarva Emergency Task Force (DETF) to facilitate working relationships with surrounding localities before and during incidents.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

OUTLINED IN 2015-2017 STRATEGIC PLAN

- 6.1 Exercise County Emergency Operations Plan
- 6.2 Utilize ICS During Disasters
- 6.3 Expand Emergency Management Network
- 6.4 Lead County Continuity of Operations Planning

Accomplishments and Challenges in the last 2 fiscal years:

1. Reached out to citizens to deliver emergency preparedness information.
2. Review of County's Emergency Operations Plan
3. Re-adoption of County Emergency Operations Plan
4. Haz-Mat Plan updated & Commodity Flow Study completed
5. Facilitated EOC Operations Exercise
6. Installation of a tide gauge at Saxis Harbor
7. Conducted an active shooter tabletop exercise with schools & public safety officials
8. Instructed ICS-300 (three times)

Major Issues to Address in the Next Two Fiscal Years:

1. EOC Space needs
2. Volunteer management
3. Pet Sheltering Plan
4. Continuity of Operations (COOP) Planning

Outcomes and Workload/Performance Measures:

A. Outcome 1: We Plan

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
# of Emergency Plans reviewed/ revised by staff	7	8	5	
# of Disaster Exercises Conducted by staff	0	3	1	
# of personnel participating in County Drills/Exercises	0	67	40	

B. Outcome 2: A Prepared Workforce

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
% Compliance with the National Incident Management System (NIMS) training	100%	100%	100%	*Represents Department of Public Safety staff only
# of Personnel receiving NIMS training	12	26	25	*Represents total number of persons trained including volunteers, career & other public safety agencies.
# of hours of Emergency Management Training obtained by EM Staff	111	128	160	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

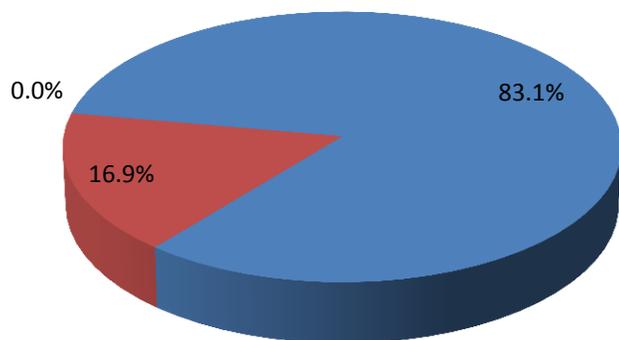
C. Outcome 3: A Prepared Community

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
# of Citizen Emergency Response Team (CERT) courses held	1	1	1	
# of new CERT members trained	10	10	10	
# of Emergency Preparedness presentation given by EM Staff	5	6	5	

Expenditure History

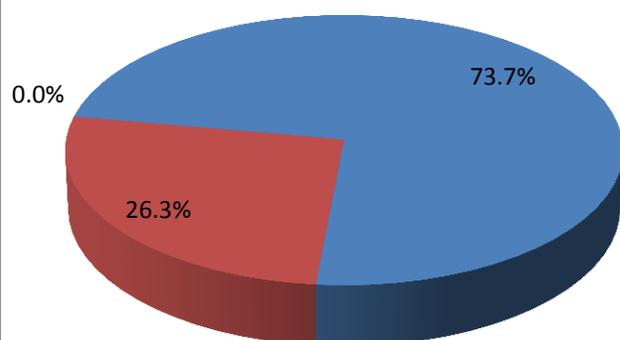
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 61,229	\$ 73,098	\$ 67,945	\$ 66,841	-2%
Other Operating Expenditures	22,666	24,030	13,822	23,822	72%
Capital Outlay	50,200	46,967	-	-	0%
Debt Service	-	-	-	-	0%
Total	134,095	144,095	81,767	90,663	11%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

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	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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 3% salary increase	n/a	Recurring	\$ 1,425
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(2,529)
FY16 Tide Gauge budget increase	n/a	Recurring	10,000
TOTAL			\$ 8,896

Contact Information

Name:	Charles R. Pruitt	Address 1:	PO Box 102
Title:	Director	Address 2:	24420 Lankford Highway
Email:	cpruitt@co.accomack.va.us	City/State:	Tasley VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	SPCA	Department Number:	101.8110
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The SPCA Eastern Shore's mission is to provide a safe haven for unwanted animals in Accomack and Northampton Counties, secure new homes for them and to operate programs that reduce the number of unwanted pets.

Description of Services Provided:

The SPCA Eastern Shore is a no-kill, limited intake shelter. We provide shelter, food, medical care and adoption services for homeless and abandoned cats and dogs. However, there are simply not enough homes for all the unwanted animals on the Shore.

In order to reduce the number of unwanted pets on the Eastern Shore, the SPCA Eastern Shore in conjunction with Virginia Beach SPCA has operated a low cost Spay/Neuter program since 2007. Virginia Beach provides a mobile surgical unit which visits the Shore two days a month and in the past performed approximately 500 surgeries per year. The intent of this program is to provide reduced price Spay/Neuter surgeries for residents' pets since many of the Shore's residents cannot afford the fees that our local vets charge (\$200 - \$400).

In 2014 Animal Control received approximately 1327 pets and euthanized 619 of them. The cost of Animal Control Operations during the last fiscal year was approximately \$323,000, \$89,000 of which was the operational expense for our regional Animal Control shelter. Studies across the country have demonstrated that an affordable Spay/Neuter program reduces wild, stray and feral dogs and cats.

There are three components to our Spay/Neuter program:

- Full Pay – an owner pays \$75 for a dog and \$65 for a cat
- Low Income – with proof of low income status an owner pays \$40 for a dog and \$30 for a cat
- Free Roaming Cats – for feral or free roaming stray cats the client pays \$20 per cat

The low income option is available only to Accomack County residents. Funds provided by Accomack County for the 2015/2016 year have been supplemented with funds from Walmart and the Virginia Federation of Humane Societies.

The Free Roaming cat option is currently provided due to the generosity of a private citizen who is funding the cost differential

In previous years, two grants provided funding for a subsidized spay/neuter program for low income households, In 2014, 81% of the surgeries performed were subsidized. The grants were depleted in 2014, and as a result the number of surgeries decreased to approximately 280 for calendar year 2015. Two of the monthly visits and an additional 5 days were cancelled in entirety due to an inadequate number of appointments. The SPCA Eastern Shore makes no profit from the Spay/Neuter Program.

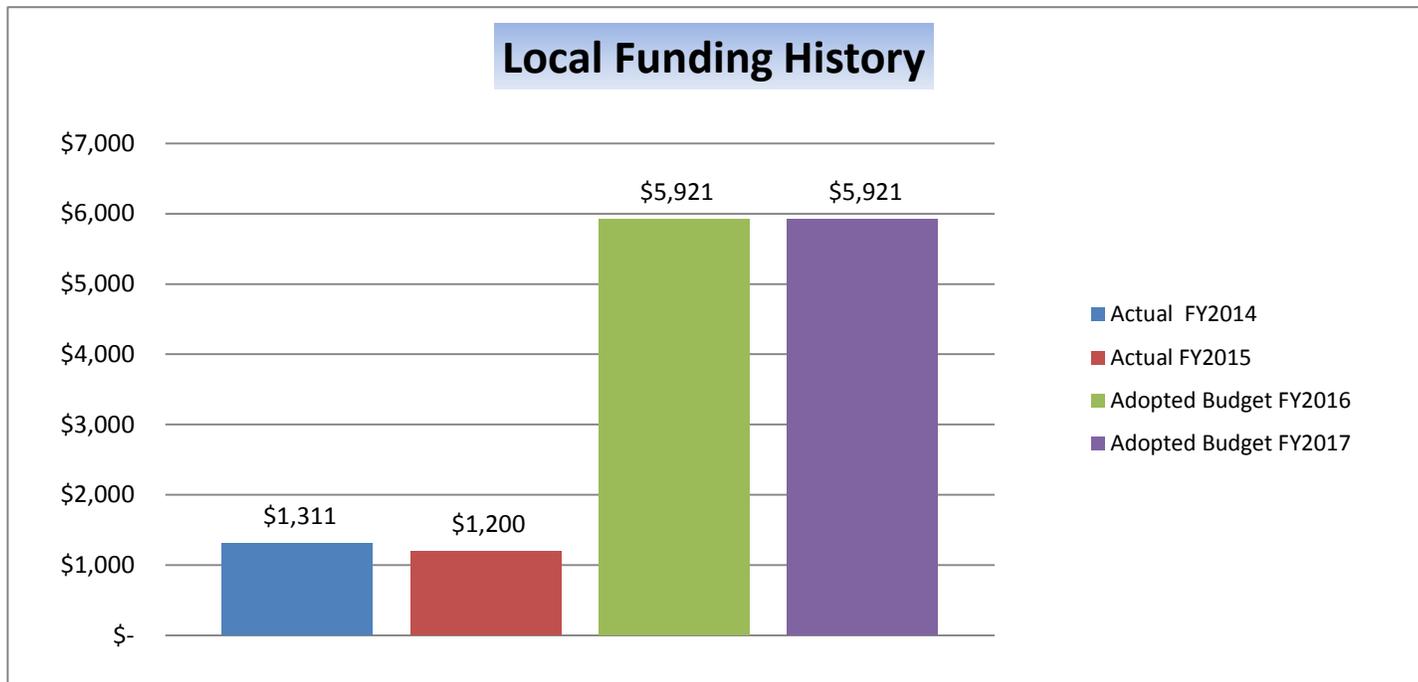
We cannot continue the Spay/Neuter program without the financial assistance of Northampton and Accomack counties. We are requesting \$3,125 from Northampton County and \$9,375 from Accomack County. The SPCA will pursue matching funds

Departmental Budget Summary & Performance Snapshot

Department or Agency:	SPCA	Department Number:	101.8110
Fund:	General Fund	Function:	Public Safety

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 1,311	\$ 1,200	\$ 5,921	\$ 5,921	0%
Total	1,311	1,200	5,921	5,921	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Cynthia Allen	Address 1:	PO Box 1199
Title:	SPCA Board	Address 2:	
Email:	ca.eshore@gmail.com	City/State:	Exmore VA
Telephone:	757.442.4297	Zip Code:	23350

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Coalition Against Domestic Violence	Department Number:	101.8110
Fund:	General Fund	Function:	Public Safety

Mission Statement:

The mission of the Eastern Shore Coalition Against Domestic Violence (ESCADV) to provide support and empowerment to victims of domestic and sexual abuse and to provide programs that increase awareness and prevention in the community.

Description of Services Provided:

The Eastern Shore Coalition Against Domestic Violence (ESCADV) is the only domestic violence service provider on the Eastern Shore. The services we provide include: a 24-hour a day, 7 days a week emergency hotline; a 24-hour a day, 7 days a week emergency shelter for victims of domestic and/or sexual violence and their children (16 bed capacity; maximum stay of 6 months allowed); domestic and relationship violence counseling (to both shelter clients and the general public); legal advocacy (accompanying victims to court proceedings etc.); referral services to other needed resources; and relationship violence prevention through educational programs in the community. In Fiscal Year 2015, ESCADV provided 6,328 nights of safe shelter to 87 adults and 85 children who needed safety from domestic and/or violence. We provided domestic violence resources and referrals to 389 people who called our hotline. In addition, we provided 2,053 hours of advocacy services to clients (1,551 hours to adults and 502 hours to children). Our staff and Board also engaged in 113 community outreach activities throughout the year to help educate our community and break the cycle of domestic and/or sexual violence. Having ESCADV's public safety and public health resources available to Accomack County residents is an efficient, effective, and economical way to partner with an experienced service provider to ensure that your constituents have access to these critical services.

Current Departmental Goals:

While we do have "departments", per se, we are guided by strategic goals that are organized into five main categories: Program and Project Development; Fund Development; Community Relations/Outreach; Organizational Development ; and Financial Management and Accountability. Both staff and the Board have a full-day strategic planning retreat to update our goals. The next retreats are scheduled for January, 2016. Goals for **Program and Project Development** include continued development of the sexual assault advocacy program, providing trainings to both the criminal justice and medical staff, and continued participation in the county's SART (Sexual Assault Response team). For **Fund Development**, our goals including diversifying our funding sources, continue developing our Major Gifts Program, and utilizing fund development software to guide and enhance our fund development activities. Our **Community Relations/Outreach** goals include increasing and enhancing our organization's outreach and visibility through print media, radio, marketing materials, and by effectively utilizing social media, including Facebook, Twitter, Constant Contact, and our website. **Organizational Development** goals include increased training, succession planning, and recruiting a more diverse Board. Goals for **Financial Management and Accountability** include the preparation of accurate budgets, regular cost/benefit analysis, updating Quickbooks for enhanced financial reporting and ensuring that our yearly financial audit is satisfactory.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Coalition Against Domestic Violence	Department Number:	101.8110
Fund:	General Fund	Function:	Public Safety

Accomplishments and Challenges in the last 2 fiscal years:

Our accomplishments include providing quality and effective services to victims of domestic and/or sexual violence. In confidential and anonymous surveys completed in the past two years, 98% of the survey respondents said that they would strongly recommend or recommend coming to our shelter. 97% also indicated that, as a result of their services, they know more ways to plan for their safety and are more hopeful about their lives. In the past two fiscal years, between 80 - 95% of the clients we sheltered were able to successfully transition to housing free from violence and abuse. Attached are two reports that detail our statistics and anonymous client feedback for the past two fiscal years. Other accomplishments include recruiting a more diverse Board of Directors; recruiting a new Volunteer, Community Outreach & Children's Services Coordinator; engaging in successful fundraising campaigns; the purchase/donation of land next to our current office for future expansion; partnering with our local Continuum of Care and the Accomack-Northampton Planning District Commission to secure a Homeless Solutions Grant (HSG) from the VA Dept. of Housing & Community Development; hiring a full-time Client Services Advocate for Northampton County; and **expanding shelter and counseling services with a dedicated client advocate solely for Accomack County**. Our challenges have included the dramatic increase of 138% of nights of safe shelter; adjusting to new client services models, including voluntary services and rapid rehousing; the uncertainty regarding state funding; staff turnover and growth; and, funding sustainability in terms of one-time grants that aren't able to be consistently renewed from year to year.

Major Issues to Address in the Next Two Fiscal Years:

In the next two Fiscal Years we aim to diversify our funding streams to be more financially sustainable; to increase our volunteers, community outreach and collaboration; to further develop a sexual assault program on the Shore; to become a best-practice organization that is better equipped to handle mental health and substance abuse issues in a way that is trauma-informed and effective; to develop and implement a technological security plan to better safeguard the shelter and advocacy office; to secure office space in Northampton County to provide services for Northampton clients; and, to develop additional counseling and shelter space on land we recently purchased adjacent to our office at 155 Market Street in Onancock.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Coalition Against Domestic Violence	Department Number:	101.8110
Fund:	General Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

A. Outcome 1: Empower domestic violence victims and their children to become & remain survivors

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure:	Provide advocacy services to at least 100 domestic violence victims	Provide advocacy services to at least 100 domestic violence victims	Provide advocacy services, including counseling, legal advocacy and crisis intervention. Provide support and counseling for children of domestic violence.	Because we have been able to hire a FT Children's Advocate, we have been able to provide approximately 30 children with counseling, after-school and prevention services. Also we have been able to provide teen dating relationship information at the local high schools.
2. Performance Measure:	75% of domestic violence victims receive some or all of the help they wanted.	75% of domestic violence victims receive some or all of the help they wanted.	75% of domestic violence victims receive some or all of the help they wanted.	As per ESCADV's approved work plan with VDSS (VA Dept. of Social Services) for FY 15 and FY16
3. Performance Measure:	ESCADV staff will provide at least 4,500 hours of advocacy services to victims of domestic violence.	Advocacy services will be provided to at least 100 domestic violence victims.	Advocacy services will be provided to at least 100 domestic violence victims.	As per ESCADV's approved work plan with VDSS (VA Dept. of Social Services) for FY 15 and FY16

B. Outcome 2: Improve safety of domestic violence victims.

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure:	Provide emergency shelter and crisis intervention to 65 adult clients.	Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victims.	Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victims.	As per ESCADV's approved work plan with VDSS (VA Dept. of Social Services) for FY 15 and FY 16. In FY15, emergency shelter and crisis intervention were provided to 157 Accomack County clients.
2. Performance Measure:	At least 75% of shelter clients will develop a safety plan.	At least 83% of domestic and/or sexual violence victims will develop a safety plan.	In the current year, 85% of our clients develop a safety plan.	
3. Performance Measure:	At least 75% of shelter clients indicate that they received some or all the help they needed.	At least 75% of shelter clients indicate that they received some or all the help they needed.	At least 85% of the clients responding to the DOW survey report that because of services received, they know more ways to plan for their safety.	As per DOW surveys for FY15, ESCADV met this performance measure. 94% of DOW survey respondents from FY15 indicated that because of the services received, they know more ways to plan for their safety.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Coalition Against Domestic Violence	Department Number:	101.8110
Fund:	General Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

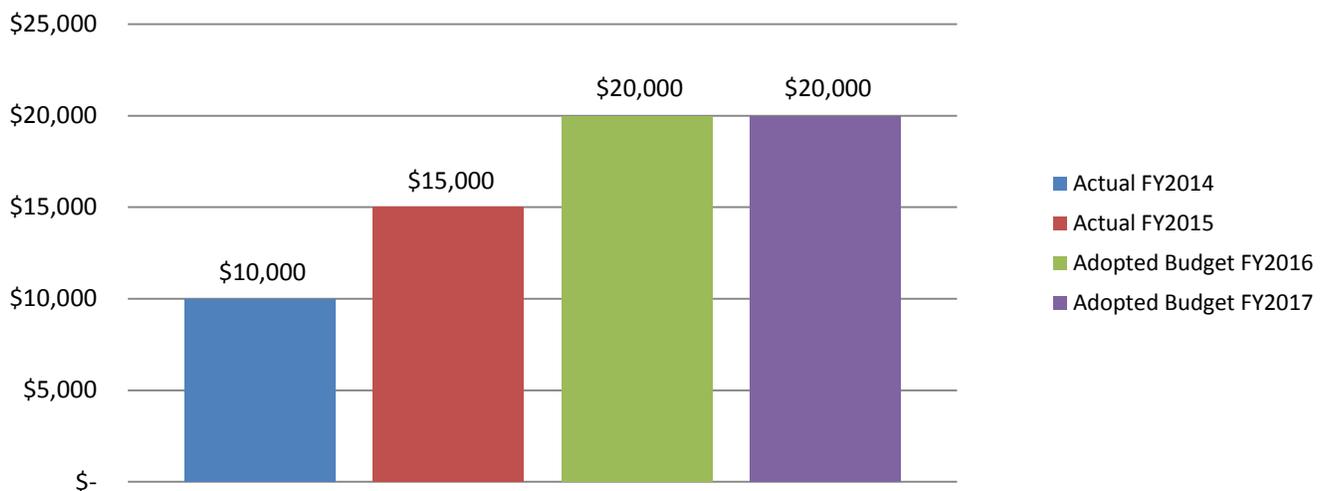
C. Outcome 3: Increase community outreach and collaboration

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure:	15 educational presentations will be made to the public.	15 educational presentations will be made to the public.	20 educational presentations will be made to at least 400 adults and 250 youth	ESCADV staff, Board and volunteers engaged in 118 community engagement activities in FY15. This included 28 presentations, 6 trainings for professionals, 21 special events and 60 meetings with resource distribution. This is due in part to being able to hire a new Community Outreach Coordinator.
2. Performance Measure:	At least 75% of participants surveyed will report increased knowledge of domestic violence and services available.	At least 75% of participants surveyed will report increased knowledge of domestic violence and services available.	At least 75% of participants surveyed will report increased knowledge of domestic violence and services available.	
3. Performance Measure:	Presentations will be made to at least 600 adults and 400 youth.	Presentations will be made to at least 3 churches, 2 community clubs and 2 schools	Presentations will be made to at least 5 churches, 3 community clubs and 3 schools	in FY15, ESCADV did presentations to 8 churches, 11 community clubs and professional settings and 5 schools.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 10,000	\$ 15,000	\$ 20,000	\$ 20,000	0%
Total	10,000	15,000	20,000	20,000	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Coalition Against Domestic Violence	Department Number:	101.8110
Fund:	General Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Cristi Lawton	Address 1:	P.O. Box 3
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Telephone:	757-787-1959	Zip Code:	23417

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Storm Drainage	Department Number:	101.4102
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 ("Kaiser"), in addition to contracted services. The primary goal of this Division is to ensure the proper drainage of those outfall ditches and streams that serve the community as a whole and are not the responsibility of another federal, state, or private entity.
2. The Storm Drainage Division serves as a liaison between landowners, contractors, and the Army Corps of Engineers to address concerns and ensure that projects are completed properly and efficiently.
3. The Storm Drainage Division cooperates with VDOT during emergencies. All state roads are top priority for drainage.
4. The Storm Drainage Division works with towns on drainage projects that are beyond the capability of town staff to address.

Current Departmental Goals:

See "Outcomes" section" below.

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

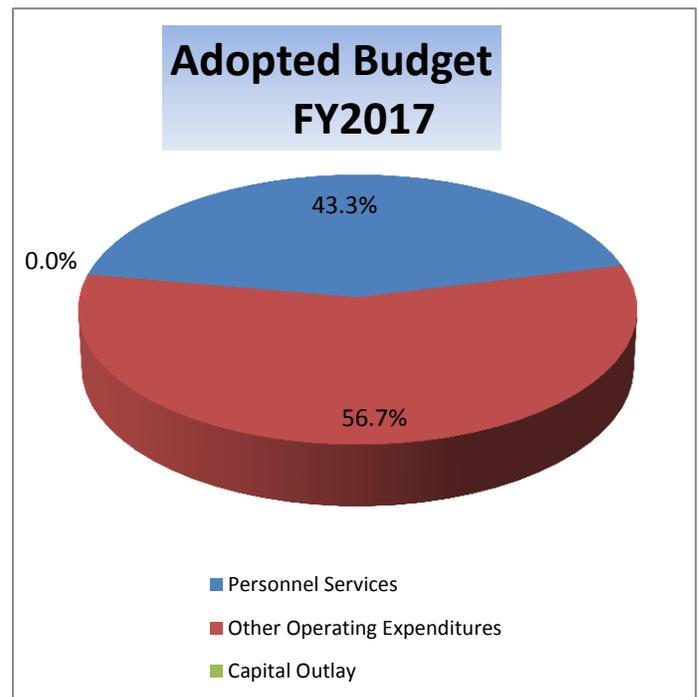
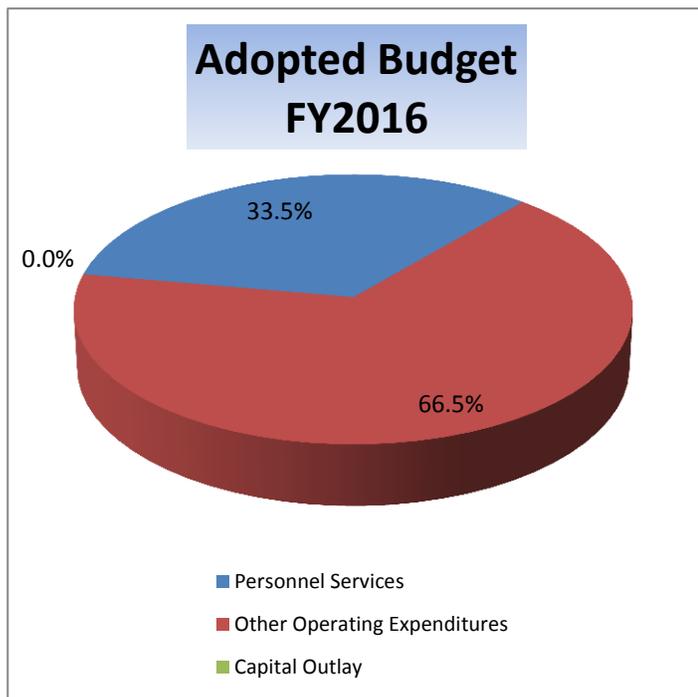
Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Number of phone calls regarding drainage concerns ("call-ins").	35	Unavailable	---	
2. Performance Measure: Percentage of call-ins returned within 24 working hours from time of receipt.	100%	100%	100%	
3. Performance Measure: 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.	100%	100%	100%	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Storm Drainage	Department Number:	101.4102
Fund:	General Fund	Function:	Public Works

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 56,699	\$ 63,108	\$ 63,388	\$ 78,231	23%
Other Operating Expenditures	66,498	24,917	125,835	102,435	-19%
Capital Outlay	-	5,169	-	-	0%
Debt Service	-	-	-	-	0%
Total	123,197	93,194	189,223	180,666	-5%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Ditch Maintenance Supervisor	1.0	1.0	1.0	1.0	0%
Utility Driver & Operator	0.0	0.5	0.5	0.5	0%
Total	1.0	1.5	1.5	1.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	1,658
Job/salary revision	n/a	Recurring	8,359
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	4,826
Contract maintenance	n/a	1-Time	(23,400)
TOTAL			\$ (8,557)

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Storm Drainage	Department Number:	101.4102
Fund:	General Fund	Function:	Public Works

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:	101.4203
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. The division also maintains road signs in the County that are critical to the operation of the 911 Emergency Medical Services System, as well as general navigation.

Current Departmental Goals:

1. Reduce roadside litter, through education and eradication, in order that no additional roads reach the "10" ranking in the 1-10 system currently used to prioritize clean-up efforts.

Accomplishments and Challenges in the last 2 fiscal years:

1. Improved recycling and anti-litter education within the County. Current efforts include special presentations, flyers, and the Assign-A-Highway Program. Additional education is needed.
2. Expansion of recycling programs. Expanded program for Household Hazardous Waste (HHW), electronics, and textiles.
3. Began roadside litter vacuuming program.

Major Issues to Address in the Next Two Fiscal Years:

1. Providing recycling and anti-litter education to school students and businesses. This is a priority for the Recycling and Litter Control Coordinator in FY17. In addition, working with Waste Watchers on a pilot program, "Sponsor a Highway", wherein a business may sponsor the cleaning of a road in exchange for having their name displayed on a sign.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	---	121	---	
2. Performance Measure: Amount of roadside litter collected (tons).	---	10.3	TBD	
3. Workload Measure: Number of road signs replaced. 4. Performance Measure: Average turnaround time.	173 95% in 3 days	276 3-4 days	--- 3 days	

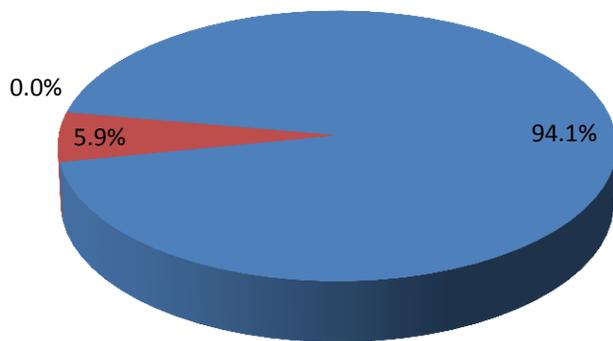
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Litter Control	Department Number:	101.4203
Fund:	General Fund	Function:	Public Works

Expenditure History

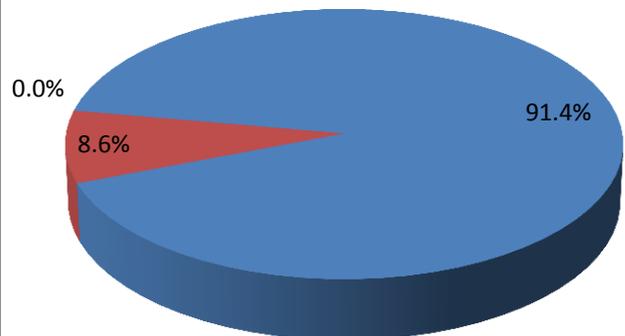
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 187,730	\$ 234,506	\$ 255,147	\$ 320,549	26%
Other Operating Expenditures	25,262	43,480	16,109	30,344	88%
Capital Outlay	98,325	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	311,317	277,986	271,256	350,893	29%

**Adopted Budget
FY2016**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2017**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Laborer	3.0	3.0	3.0	3.0	0%
Laborer Crew Leader	2.0	2.0	2.0	2.0	0%
Recycling & Litter Control Coordinator	1.0	1.0	1.0	1.0	0%
Operations Manager	0.3	0.3	0.3	0.3	0%
911 Technician	0.0	0.0	0.0	1.0	100%
Total	6.3	6.3	6.3	7.3	16%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Litter Control	Department Number:	101.4203
Fund:	General Fund	Function:	Public Works

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 5,748
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	9,388
Reclassification of 911 Sign Maintenance Department from B&G	n/a	1-Time	50,265
Reclassification of Recycling & Litter Control Coordinator	n/a	1-Time	14,236
TOTAL			\$ 79,637

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. Convenience Centers are employed to consolidate solid waste for later transport to the Northern Landfill.
2. The Solid Waste Division provides maintenance services for publicly-owned vehicles and equipment via the County Garage. A primary goal of the Garage is to service, maintain, and repair vehicles and equipment with as little down time as possible.

Current Departmental Goals:

1. Improve safety and traffic flow at Tasley Convenience Center.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: With the completion of the construction of Grangeville Convenience Center, there are now seven County-managed centers. Improved collection efficiency has led to reductions in vehicle and fuel expenses.

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: We are efficient.

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total amount of solid waste collected (tons).	9,461 tons	9,184 tons	N/A	
2. Performance Measure: Miles driven per ton of solid waste collected.	5.47	5.2	5.8	

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles.	40 minutes	40 minutes	<24 hours	

C. Outcome 3: Accomack recycles.

Outcomes and Measure Descriptions	CY2013	CY2014	Current Goal	Comments
1. Performance Measure: Recycling Rate.	34.0%	34.0%	30%	Goal for CY16 will be 35%. Expanded programs and education will be priorities.

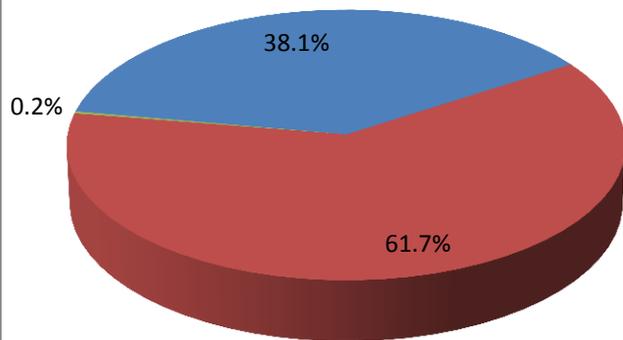
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

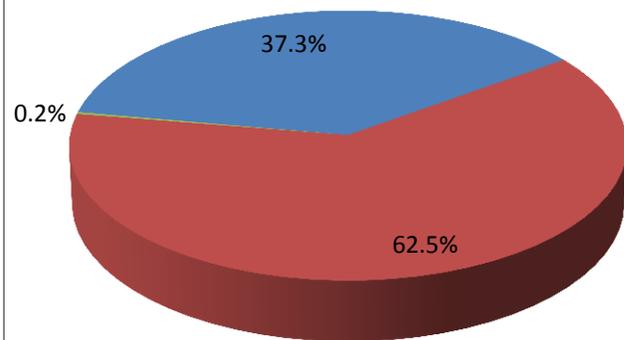
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 674,177	\$ 670,187	\$ 764,342	\$ 737,884	-3%
Other Operating Expenditures	1,176,338	1,374,725	1,237,140	1,237,140	0%
Capital Outlay	1,763	44,892	4,844	4,844	0%
Debt Service	-	-	-	-	0%
Total	1,852,278	2,089,804	2,006,326	1,979,868	-1%

Adopted Budget FY2016



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2017



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Administrative Assistant I	0.7	0.7	0.7	0.7	0%
Deputy Director - Solid Waste	1.0	1.0	1.0	1.0	0%
Auto Mechanic/Lead Auto Mechanic	1.8	1.8	1.8	1.8	0%
Convenience Center Attendants	12.0	12.0	12.0	12.0	0%
Director of Public Works	0.6	0.6	0.6	0.6	0%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Operations Manager	0.6	0.6	0.6	0.6	0%
Truck Driver	2.0	2.0	2.0	2.0	0%
Total	18.9	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 3% salary increase	n/a	Recurring	\$ 16,778
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(16,503)
Salary adjustments - Refuse Collection	n/a	1-Time	(26,733)
TOTAL			\$ (26,458)

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

Department or Agency:	Buildings & 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.

Current Departmental Goals:

1. Complete renovations to the new Public Safety Offices.
2. Complete the security improvements to the County Administration Building.
3. Complete Installation of new fuel system at the Sheriff's Office.

Accomplishments and Challenges in the last 2 fiscal years:

1. Completed Sheriffs Office Addition.
2. Completed Quinby Harbor Improvements - Phase III.
3. Completed Parks & Recreation office renovations at new location.
4. Challenges include manpower shortages due to increased available leave for staff and extended staff leave due to medical and personal needs.

Major Issues to Address in the Next Two Fiscal Years:

1. Issue to Address: Maximize service levels within budget constraints while maintaining positive employee morale.
2. Issue to Address: Address space needs issues.
3. Issue to Address: Develop Building & Grounds long term maintenance and funding program for capital management.
4. Issue to Address: Improve security of government facilities.
5. Issue to Address: Evaluate and address ADA compliance requirements.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total number of sites maintained.	63	64	Workload Measure	Added DPS Office in Parksley and updated Parks & Rec Office and Shop.
2. Workload Measure: Total square feet (sf) of buildings and grounds maintained.	7,306,845	7,338,340	Workload Measure	
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	1:510,968	1:535,645	1:600,000	

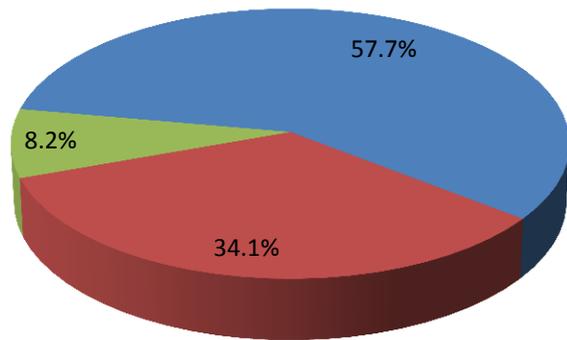
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

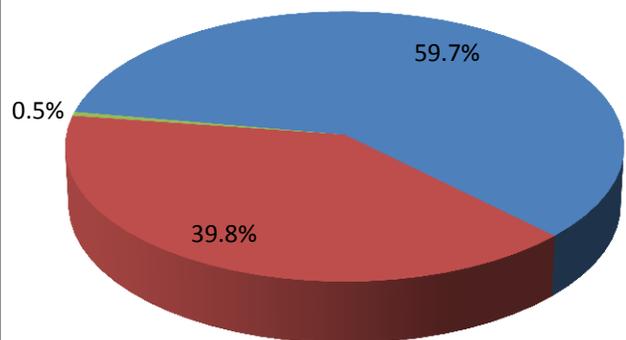
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 608,947	\$ 629,676	\$ 641,179	\$ 595,662	-7%
Other Operating Expenditures	485,828	432,587	378,443	396,481	5%
Capital Outlay	229,793	162,804	91,250	5,000	-95%
Debt Service	-	-	-	-	0%
Total	1,324,568	1,225,067	1,110,872	997,143	-10%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Deputy Director - Facilities & Infra.	1.0	1.0	1.0	1.0	0%
Building & Grounds Supervisor	1.0	1.0	1.0	1.0	0%
Building & Grounds Maint. Mechanic	2.0	2.0	2.0	2.0	0%
Building & Grounds Maint. Specialist	2.0	2.0	2.0	2.0	0%
Custodian	4.5	4.5	4.5	4.5	0%
Administrative Assistant - I	0.3	0.3	0.3	0.3	0%
Director of Public Works	0.4	0.4	0.4	0.4	0%
Facility Maintenance Technician	0.5	0.5	0.5	0.5	0%
Laborer/Laborer Crew Leader	2.6	2.6	2.6	1.6	-38%
Total	14.3	14.3	14.3	13.3	-7%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & 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 3% salary increase	n/a	Recurring	\$ 12,930
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(22,417)
Reclassification of 911 Sign Maintenance Department to Litter	n/a	1-Time	(50,265)
Circuit Courthouse - complete building assessment	n/a	Reserves	15,000
Reclassification from Docks and Ramps department	n/a	1-Time	10,273
FY16 adjustment - Electric budget increase	n/a	1-Time	7,000
TOTAL			\$ (27,479)

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Health Department	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Mission Statement:

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

Description of Services Provided:

1. Environmental Health Services - permitting and inspection of sewage disposal systems, sewage lagoons, and wells; permitting and inspection of food establishments (restaurants), migrant labor camps, tourist establishments; rabies investigations and zoonotic disease control; shoreline surveys, general environmental complaints
2. Family Planning and GYN Services - Family Planning Clinics are held weekly.
3. Maternal and Child Health (MCH): maternity clinics are held 3-4 days weekly in the ES Health District, supported by Certified Nurse Practitioners. MCH Perinatal and Maternal, Infant, and Early Childhood Home Visiting (Nurse-Family Partnership) Programs add additional support for these services.
4. Immunization Services - Immunizations required for entry into school are provided free. Additionally, seasonal flu vaccines are provided. An Immunization Action Plan grant provides assistance.
5. Communicable Disease Investigation, Treatment and Control - Surveillance and epidemiology, prevention and education. Clinical services are provided for sexually transmitted diseases; tuberculosis control measures include risk assessments, regional chest clinics, and directly observed therapy. A Ryan White grant supports delivery of case management and clinical services for HIV/AIDS patients.
6. Nutrition Services - The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides high-quality nutritional care and food to participants.
7. Administrative Services - Office services support for clinical and field services, clinic registration/exiting, records management, billing and patient accounts, vital statistics, death certificates, Medicaid transportation - CBBT scrips; human resources management, purchasing and property management, information technology, videoconferencing, distance learning, budgeting, fiscal services.
8. Emergency Preparedness and Response - Ensures the development of emergency response plans, policies, and procedures that identify, prioritize, and address public health and healthcare response to all hazards across all functions. Well-developed response plans are critical to protecting public health in the event of an emergency. This program emphasizes a planned response to all hazards, both natural and man-made.
9. Population Health Management / Chronic Disease Prevention - Breast and Cervical Cancer Early Detection and Prevention (Every Woman's Life and Life Matters Programs); Healthy Eating, Active Living Programs (Healthy Options Restaurants, Community Gardens); Community Coalition Building and Support (Eastern Shore Healthy Communities, Community Partners of the Eastern Shore, Smart Beginnings Eastern Shore)
10. Community Outreach "Preventative" Services: Education, community wide screenings, community assessments.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Health Department	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Health Department	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Major Issues to Address in the Next Two Fiscal Years:

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

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

Community health needs assessment; community health improvement plan.

Integrate services and programs in an expanded and renovated health department facility.

Outcomes and Workload/Performance Measures:

A. Outcome 1:				
Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Food safety inspections conducted (Eastern Shore District Data)	365 (198 licensed facilities)	436 (261 licensed facilities)	500	
2. Performance Measure - Food safety inspections per facility (Eastern Shore District Data)	1.8	1.7	1.8	
3. Performance Measure - Percentage of food establishment critical violations corrected at time of inspection (Eastern Shore District Data)	56% (67/119)	74% (90/121)	80%	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Health Department	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Sewage disposal system (SDS) and well applications processed	496	461	460	
2. Performance Measure - Percentage of new SDS construction and well permits completed in 15 business days	61%	83% (399/435)	90%	Completion frequently takes longer due to missing information from the contractor/applicant. Metric has not been adjusted for that delay.
3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days	74%	100%	100%	

C. Outcome 3:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Number of pregnant women served (Eastern Shore District Data)	357	319	300	FY2015 - 1,034 Patient Visits (Maternity Clinics)
2. Performance Measure - Percentage of prenatal patients obtaining adequate care based on time of entry to care (trimester) according to American College of Gynecology (ACOG) standards	100%	97%	95%	
3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.	97%	90%	90%	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack County Health Department	Department Number:	101.5101
Fund:	General Fund	Function:	Health and Welfare

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 486,246	\$ 500,833	\$ 529,465	\$ 531,721	0%
Total	486,246	500,833	529,465	531,721	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Increased Cost of Salaries, Fringe, and Operating Expenses Prior Year	n/a	Recurring	\$ 2,256
TOTAL			\$ 2,256

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	School Based Dental Program (administered by ESRH)	Department Number:	101.5101
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. Basic, preventive dental services** - ESRHS provides a sustainable school dental program to Accomack County children that has been improving the oral health status of County children since 1995. Our goal is to offer increased access to affordable dental services to all children. We provide preventive, basic and acute dental services for the children of Accomack County at ESRHS-staffed dental units at Metompink (MES) and Pungoteague Elementary Schools (PES) in a partnership with Accomack County Public Schools (ACPS). All Accomack County children up to age 18 may be served in the dental program.
- 2. Outreach** - The outreach component, added to the program in 2012, continues to expand. ESRHS staff travel with portable dental chairs to provide basic dental services to students in other County schools that do not have an on site dental clinic. The important aspect of this preventative outreach program is that children with dental disease can be identified and connected with ongoing proper treatment.
- 3. Migrant/Head Start Programs** - ESRHS contracts with ACPS to provide dental screening and care for the children served each summer in the migrant program. Head Start children are also cared for by the school dentists.

Accomplishments and Challenges in the last 2 fiscal years:

- 1. Recruitment and retention of well trained dentists and staff** - Recruiting and retaining dentists continues to be a challenge for the program due to the national shortage of dentists. Recruiting dentists to a practice that only provides services to kids is an even bigger challenge. For the last 10 years care at PES has primarily been provided by the same dentists. A pediatric dentist who has provided 1 day of care per week since 2008 retired in August. In addition, the full time dentist providing care at MES left the Shore in April. In July ESRHS recruited a pediatric dentist to provide two days of care and has been reallocating other dentists in our program to cover the remaining days. Recruiting a full time dentist for MES is our largest challenge to overcome. ESRHS offers the only pediatric specialist care services on the Eastern Shore. The Chief Dental Officer, who is active at a national level, works with the dental team to implement nationally recognized quality standards designed to ensure quality and improved oral health care outcomes for the children of Accomack County.
- 2. Days of Service** - Since the program's inception in 1995 the vision was to provide dental care 5 days a week in each school site. However, due to the extreme shortage of dentists across the nation, this goal is challenging. The team provided 243 days of service at MES and 236 days at PES for the year ended May 31, 2015, an increase of 16 days of service. Dental care was available 96% of available work days. In addition, the outreach program resulted in 53 days of service at Kegotank and Accawmacke Elementary.
- 3. Visits provided** - For the year ended May 31, 2015 visits provided by ESRHS dentists increased by 5% compared to prior year. A total of 6,524 dental visits were provided compared to 6,216 in the prior year, an increase of 308 patient visits. 2,375 children received quality, convenient dental care without requiring their parents to miss work for their appointments.

Departmental Budget Summary & Performance Snapshot

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

4. **Service to older children** - ESRHS is concerned with lack of continuing preventive care for children who graduate to the middle/high schools and children in other elementary schools. Access to these children becomes more challenging as they rely on transportation to seek their care. This year 440 children age 12 and up received dental care at PES and MES. The outreach program that was initiated to be able to provide care to older students at their schools has not been able to address this issue as space and scheduling in the middle and high schools remains a challenge.

5. **Digital X-ray** - Over the past two years ESRHS has invested over \$40,000 in capital costs to implement digital x-ray in both school sites and to provide mobile x-rays for the outreach program. Now, both sites have the technology available that allows children to have their x-ray available regardless of where they are seen.

Major Issues to Address in the Next Two Fiscal Years:

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

- 1) **Increasing the number of service days** - inadequate staffing prevented optimum performance when sites were open and forced closures resulting in fewer service days. Adequate staffing to deliver quality dental services **for 98% - an increase of 2% - of available work days** will be the major focus in the upcoming fiscal years.
- 2) **Retaining and recruiting the dental team** is a key issue as there are limited licensed dental professionals in the service area. Lack of trained dental assistants leads to on the job training and hinders available service time.
- 3) **Increasing the number of children** who have received the recommended number of sealants and who have completed all treatment recommended. These two indicators are the most critical to improve oral health. ESRHS now has the capability to track and measure both since the implementation of electronic dental records.
- 4) **Expanding outreach** to include other Accomack County schools - ESRHS invested approximately \$24,000 in the outreach program by purchasing portable chairs, x-ray and other equipment to bring dental services to schools without on site dental care. Need to address issues preventing care in County middle and high schools to provide access to services so older children can continue their dental treatment.
- 5) **Strengthening partnerships with ACPS** is critical to the success of this program. We will continue meetings with the new ACPS Superintendent and staff as a top priority.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Increase dental program utilization

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Total Patients Served	2,380	2,375	2,410	Goal is determined based on the projected days and average visits per patient.
2. Workload Measure - The number of middle and high school children served at MES or PES	489	440	490	The outreach program that was initiated to provide care to these students has not been as successful due to space and scheduling issues in the middle and high schools.
3. Performance Measure - The average number of visits per child	2.6	2.7	2.7	National average is 2.5 dental visits per year. While we have met the goal increasing the number of visits per year will result in more patients completing their recommended treatment plan to eliminate their oral disease.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: Expand Program Capacity

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Increase # of FTE Dentists to provide service	4.5	5.4	5.23	Reflects total system dentist resources. In 2015 1.2 FTE dentist left and another dentist reduced service days by 1. A .4 FTE dentist was hired and a full time dentist is scheduled to start 12/28/15. Recruitment continues. Optimum performance was not achieved due to availability of dentist resources.
2. Performance Measure - Dental days of service	499	532	545	Goal is determined based on 245 days of service at MES, 240 at PES and 60 outreach days. Staff turnover, both dentist and assistants, impacts days available for care.
3. Performance Measure -Dental days of outreach service in a new school location, Chincoteague Middle School.	0	0	10	Accomplishing this goal requires collaboration with Accomack County Public Schools and Chincoteague Middle School to eliminate space and scheduling barriers to bring this service to underserved kids.

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Total Patients visits provided	6,216	6,524	6,725	Goal is calculated based on days of service per site times the average number of patients seen per day. 12 visits per day is the average across all three delivery sites.
2. Performance Measure - Complete sealants for 40% of patients needing sealants within 6 months	72%	96%	96%	Application of sealants has been shown to be one of most effective ways to reduce dental disease.
3. Performance Measure - Complete 45% of treatment plans within 1 year.	62%	77%	80%	Completion of treatment plans is essential to eliminate dental disease. Projecting 3% improvement.

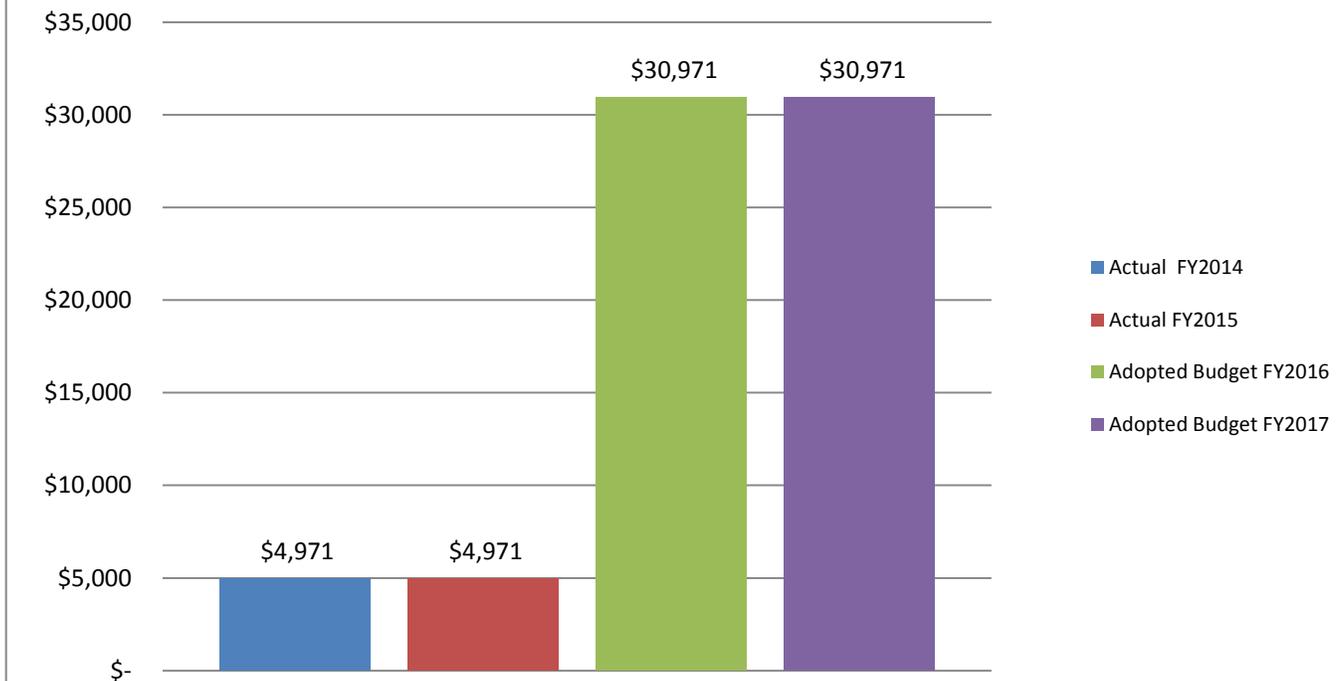
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 4,971	\$ 4,971	\$ 30,971	\$ 30,971	0%
Total	4,971	4,971	30,971	30,971	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 134,995	\$ 134,995	\$ 178,286	\$ 178,286	0%
Total	134,995	134,995	178,286	178,286	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

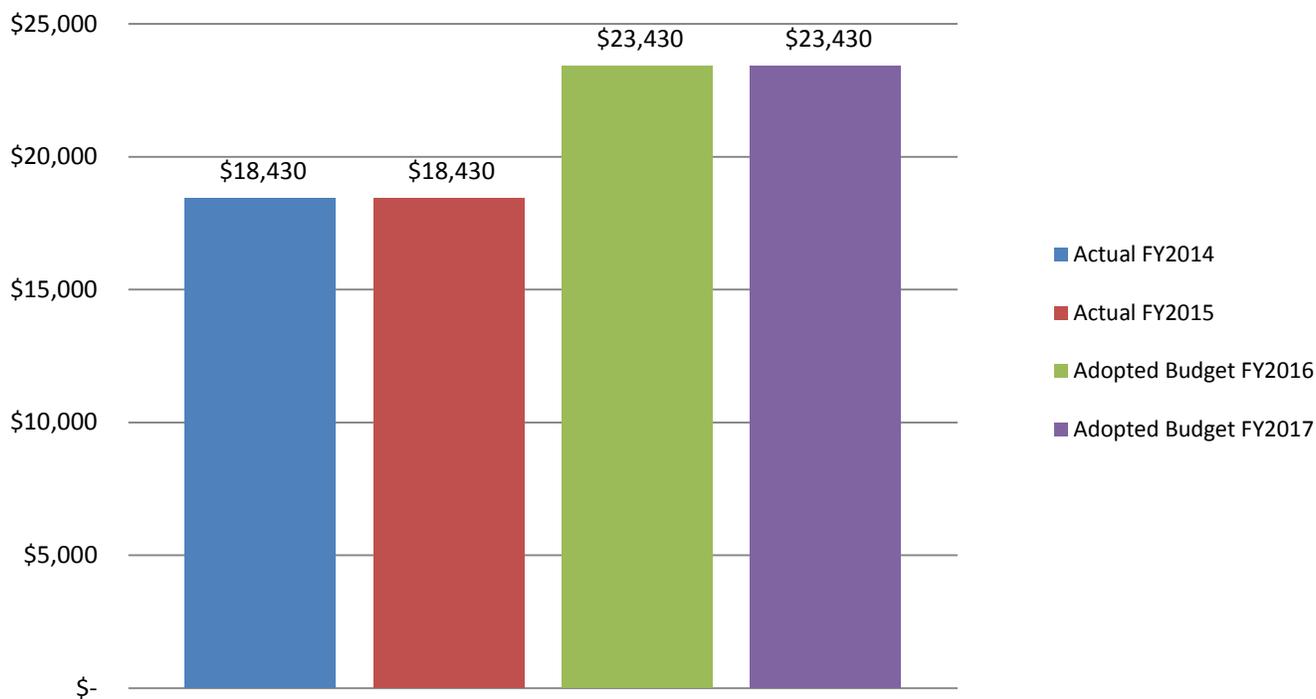
Mission Statement:

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.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 18,430	\$ 18,430	\$ 23,430	\$ 23,430	0%
Total	18,430	18,430	23,430	23,430	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	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:	Eastern Shore Area Agency on Aging	Department Number:	101.8110
Fund:	General Fund	Function:	Health and Welfare

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

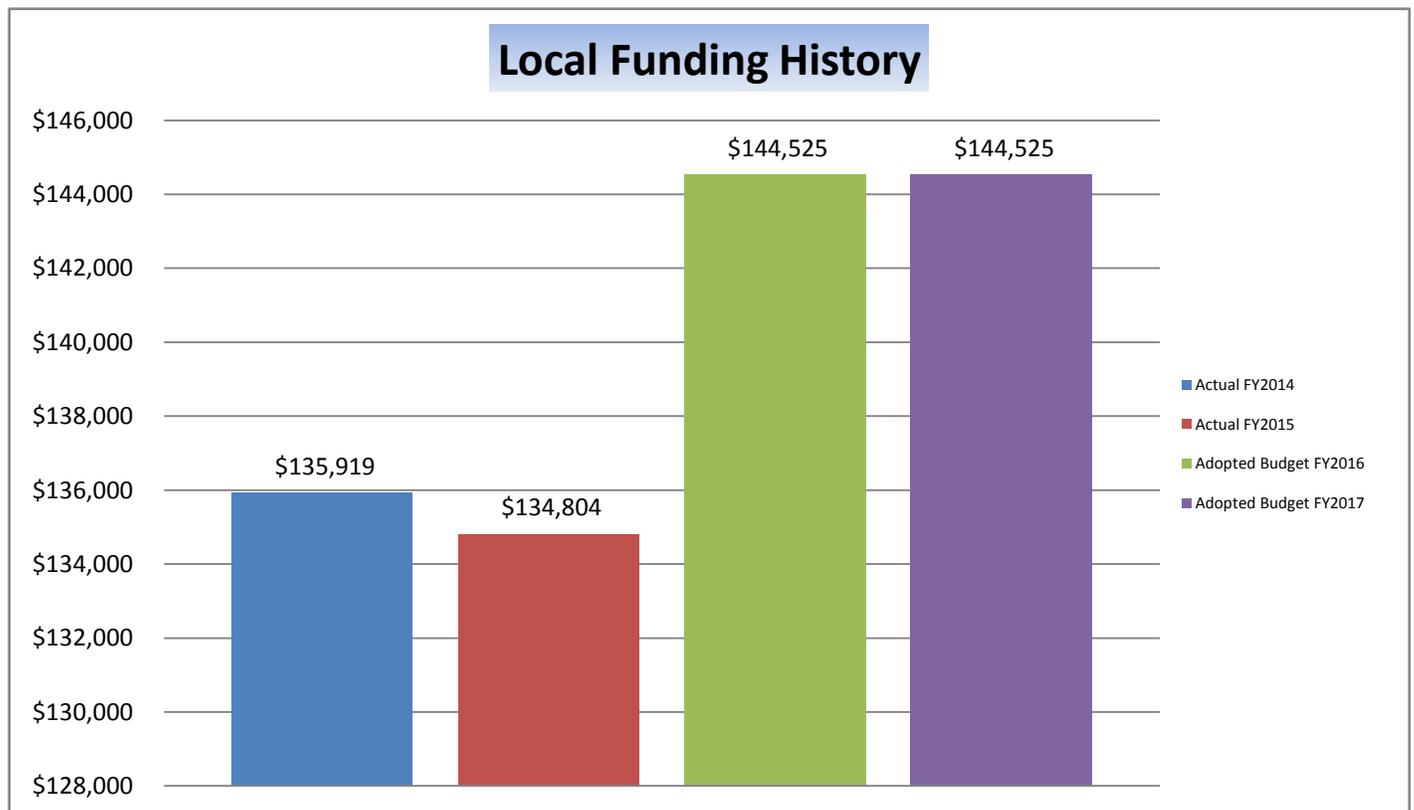
Department or Agency:	Tax Relief for the Seniors, Disabled and Disabled Veterans	Department Number:	101.5306
Fund:	General Fund	Function:	Health and Welfare

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 FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	135,919	134,804	144,525	144,525	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ 135,919	\$ 134,804	\$ 144,525	\$ 144,525	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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:	Tax Relief for the Seniors, Disabled and Disabled Veterans	Department Number:	101.5306
Fund:	General Fund	Function:	Health and Welfare

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	101.8110
Fund:	General Fund	Function:	Education

Mission Statement:

Eastern Shore Community College empowers learners to enhance the quality of life for themselves and their communities.

Description of Services Provided:

Eastern Shore Community College (ESCC) is a member of the Virginia Community College System and serves the residents of Accomack and Northampton counties as a two-year institution of higher learning. ESCC offers degree and certificate programs as well as workforce training, community events, library services, adult basic education, and GED services. All ESCC library resources, facilities and services are made available to high school students, teachers, and the Eastern Shore community at large. ESCC hosts the annual Eastern Shore Heritage Festival, various seminars and workshops, guest speakers, and other events open to the community.

Current Departmental Goals:

1. Meet the educational and economic needs of our communities by providing access to responsive and affordable lifelong learning opportunities.
2. Promote and support student learning and success through exemplary instruction in a learning centered environment.
3. Provide equitable access to learning resources and student support services for college communities.
4. Offer students leadership opportunities and prepare them for the challenges of an increasingly global economy and society.
5. Be a preeminent workforce development provider and to promote personal enrichment through continuing education.
6. Foster and advance significant and productive educational, economic, and cultural partnerships.
7. Provide the educational component of local economic and community development initiatives, in partnership with business and government agencies.
8. Recruit and develop well-qualified, dedicated, caring and creative employees.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments: 1) Continued delivery of quality academic education and training opportunities to the Eastern Shore Community. 2) Fostered and advanced significant and productive education, economic and cultural partnerships. 3) Successful Adult Basic Education/GED programs. 4) In continuing to fulfill the goal of meeting the information needs of the students and community, ESCC made books and audiovisual equipment available for community use, both on and off campus. 5) Provided information to the students concerning financial aid and support services available to assist in making education and skills training a reality. 6) Provided professional development needed to assist the faculty and staff in enhancing their knowledge and skill sets to support student success. 7) Community users rely heavily on the ESCC Library rental collection of popular books (bestsellers) along with a recently added DVD movie section and computer stations. Challenges: 1) Reduction in State support. 2) Loss of seasoned staff due to retirements. 3) Increasing need for financial support for students. 4) Maintenance of aging facility.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	101.8110
Fund:	General Fund	Function:	Education

Major Issues to Address in the Next Two Fiscal Years:

1) Provide educational, training and support services to students during times of low enrollment which decreases tuition revenue and unfunded mandates. 2) Meet the needs of those who utilize ESCC as a local resource for academics, information, facilities, training, and cultural enhancement. 3) Support economic development in Accomack County by providing education and training services to adult learners. 4) Provide adequate and safe facilities for students and the community at the College campus. 5) Eastern Shore Community College is slated for construction of a new academic building to be about July 2016 with an estimated completion date of November 2017. ESCC will rely on the local counties to contribute funding for the site work need to construct the new building and demolish the old building.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Number of students served	1338	1131	1100	
2. Performance Measure - Number of credentials awarded	182	133	130	
3. Performance Measure - Number of transfer awards	78	64	60	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	101.8110
Fund:	General Fund	Function:	Education

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Number of Adult Basic Education students served	289	253	260	
2. Performance Measure - GED's awarded	59	7	15	Lower number of GED's awarded may be due to the change in the GED test.

C. Outcome 3:

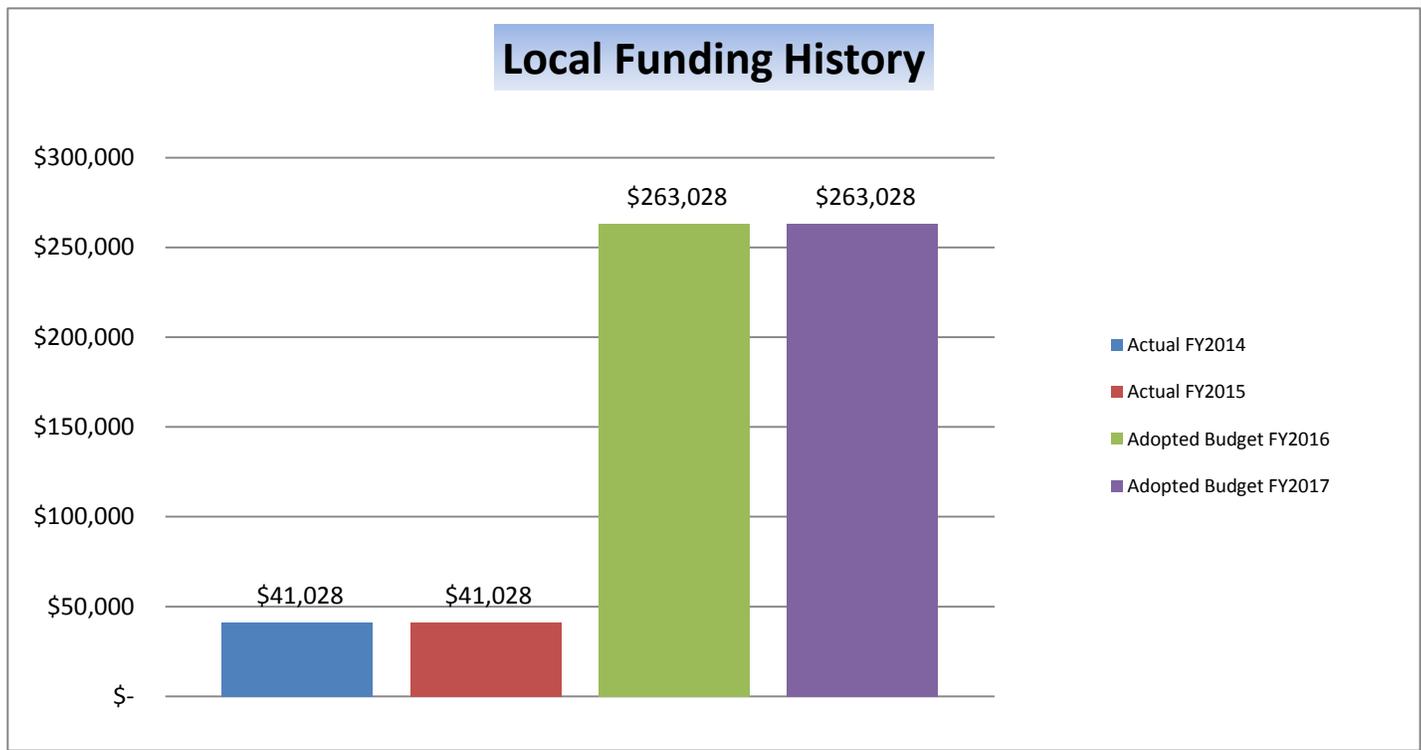
Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Community patrons served for materials and technology/instructional equipment	2259	2102	2200	
2. Performance Measure - Utilization of Library Materials	901	719	800	
3. Performance Measure - Utilization of technology/instructional equipment on and off campus	1305	1097	1250	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Community College	Department Number:	101.8110
Fund:	General Fund	Function:	Education

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 41,028	\$ 41,028	\$ 263,028	\$ 263,028	0%
Total	41,028	41,028	263,028	263,028	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Academic and administration building replacement (Year 3 of 3)	n/a	Reserves	\$ 222,000
TOTAL			\$ 222,000

Contact Information

Name:	Annette E. Edwards	Address 1:	Eastern Shore Community College
Title:	VP of Finance & Administration	Address 2:	29300 Lankford Highway
Email:	aedwards@es.vccs.edu	City/State:	Melfa, VA
Telephone:	757-789-1768	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:

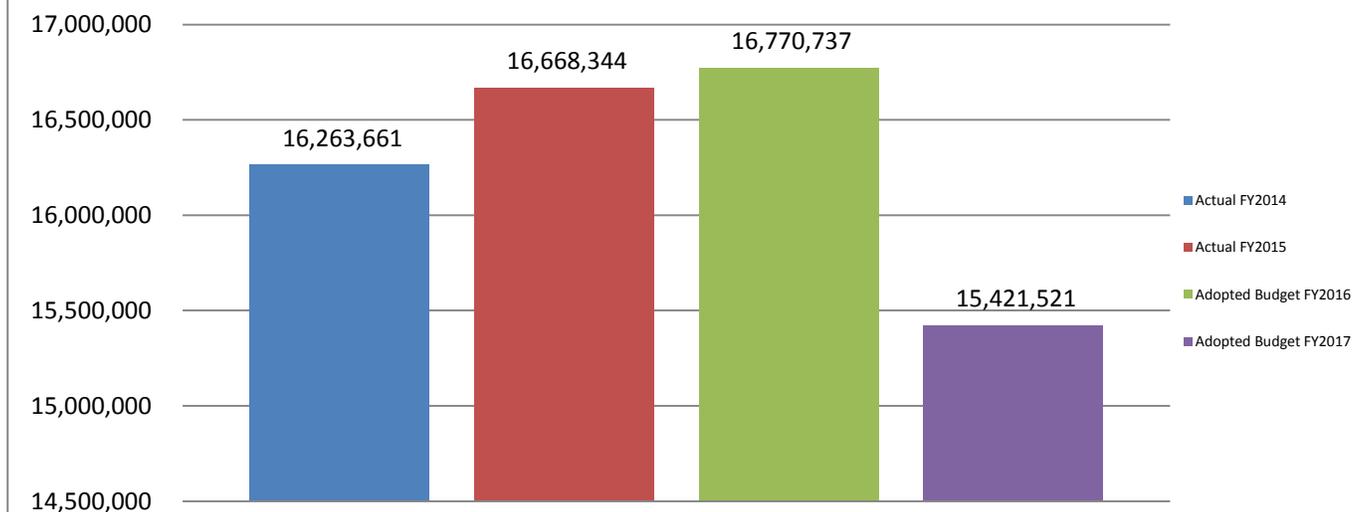
The Accomack County School Board is responsible for the education of approximately 5,326 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and 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 FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	16,263,661	16,481,504	16,770,737	15,421,521	-8%
Capital Subsidy	-	186,840		-	0%
Total	16,263,661	16,668,344	16,770,737	15,421,521	-8%

Local Funding History



Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Current year adjustment of revenue share	n/a	Recurring	\$ 176,387
Carryover of State direct aid to Public Education funds	n/a	1-Time	(1,525,603)
TOTAL			\$ (1,349,216)

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:	Accomack, VA
Telephone:	(757) 787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	101.7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

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

Description of Services Provided:

As a department, we provide to the community many services:

- **Youth Basketball-** Ages 5-8, 9-12 and 13-15 (approximately 150 youth in the league).
- **Youth Cheerleading Program-**Ages 5-14 (approximately 20 youth in this program).
- **Volleyball League-** with 8 teams and approximately 70 ladies in this league
- **Men's and Women's Softball League-** at Arcadia Middle School had 4 women's teams and 7 men's teams with over 150 participants.
- **The USDA/Virginia Health Department Summer Feeding Program-** operates from June to August. This program is held at the elementary schools from 7:30am – 5:00pm. This program had over 300 youth in that program. The USDA/Virginia Health Department provides the funding for the children to receive a free breakfast and lunch. We also work in conjunction with the Accomack County Schools to provide meals for their Summer School Programs at the high and middle schools, the Gateway Program and their Governor's School.
- **Adult Soccer League-** runs from April to November at the Pungoteague Elementary School grounds where we also have a Golf Driving Range. The league plays on Sundays and had ten teams in both sessions of play. Each Sunday had at least 100 fans watching the games.
- **Y.M.C.A Partnership-**Onley Y.M.C.A. used our field at Pungoteague Elementary on Tuesdays and Thursdays for the youth to learn and play the game of soccer.
- **Youth Football League-** Age groups are 5-8, 9-11 and 12-14. We play teams from Virginia Beach, Norfolk, Surry and Franklin.
- **Senior Extravaganza-** This event is held at the Chincoteague Community Center in May, is a grand occasion for us to celebrate the senior citizens of Accomack and the Eastern Shore. This event is attended by over 300 seniors and numerous vendors and service providers.
- **The Washington Football Camp-** This camp is June and is conducted by T.J. and Todd Washington, two local young men that played in the National Football League. This one day camp provides training and instructions to young people about the various positions for offense and defense and special teams.
- **The Annual Bike and Coat Drive-**during the Christmas season, we partner with the Saxis and Parksley Volunteer Fire Department to provide over 40 new bicycles to needy children in the community. We also provide donated coats and sweaters for needy families over the cold winter months.
- **Parks-** We maintain the following parks at Wachapreague Memorial Park, Nandua Middle School and Arcadia Middle School Complex. Many families, churches and organizations rent those parks for picnics, family reunion, church socials and school reunions. They are used extensively from May- Octobers. We also have tennis courts for the public on the grounds of Nandua High School.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	101.7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Current Departmental Goals:

The Accomack County Parks and Recreation Department is moving into a new and exciting phase of activities and services for the citizens of Accomack County and the Eastern Shore as a whole. The first planning goal is to have the new park operational with the baseball/softball field, dugouts, concession stand and playground equipment in place and ready by September of 2016. The second goal will be to prepare a portion of the property to have a football/soccer field. We are exploring the extra funding through the National Football League, U.S.A. Football and local organizations to accomplish this goal. Our third goal is to expand recreational services in areas that we do not provide at present such as disc golf or pickle ball. As the park develops, we feel we can achieve these goals.

Accomplishments and Challenges in the last 2 fiscal years:

One of our major accomplishments was to get a ball field on Tangier Island. The backstop and fencing are in place and we are getting more dirt for the infield. We have purchased the bases, pitching rubber, home plate and lines for the field. We will be re-seeding portions of the outfield after we receive the permit from the environment and conservation group. The project has been a challenge with it being on an island and the question of tidal erosion, but building the area up with soil and dirt has been a great help.

Another accomplishment has been to correct some of the errors on Phase 1 of the Central Park Project, We have leveled the field and reseeded and fertilized the outfield. The Accomack County Sheriff's Department allowed some weekend inmates to come out and help get debris off the field for the project to progress.

We are thankful that the Board has approved funds through the Capital Improvement Project to move the park into Phase 2.

Major Issues to Address in the Next Two Fiscal Years:

The major issue that I see in the upcoming years is to get enough staffing to provide the services that the community is seeking. With such a diverse and growing community that we serve, spreading out hours for existing staff will be a challenge, especially when recreation is primarily in the evenings and weekends.

Outcomes and Workload/Performance Measures:

A. Outcome 1:				
Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total number of leagues, program and activities.	26	27		Demand for services and activities to increase slightly in the Hispanic and Latino population.
2. Performance Measure: Percentage of community citizens we are addressing with various services and activities.	80%	85%		Department expect to achieve the 85% with better communications through the schools and media.
3. Performance Measure: Percentage of increase in participation in leagues and activities.	85%	60%		Improvement due to more community involvement without coaches and media exposure.

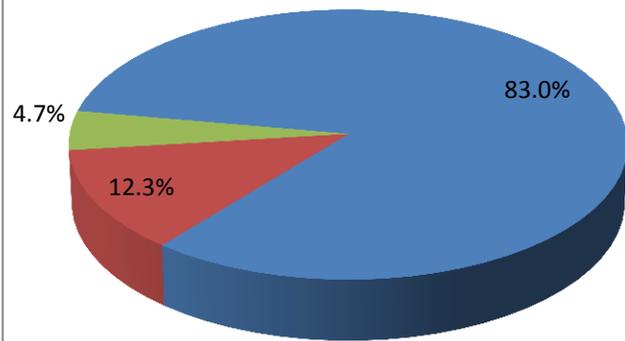
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	101.7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Expenditure History

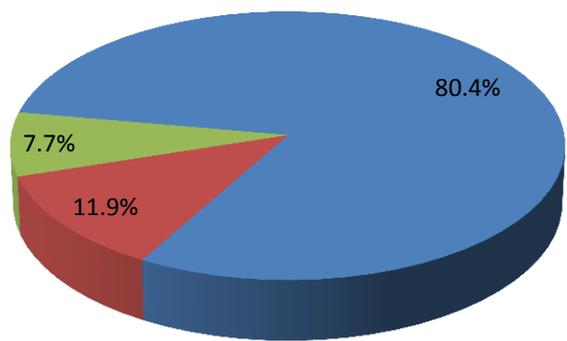
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 241,944	\$ 247,612	\$ 264,350	\$ 263,815	0%
Other Operating Expenditures	41,415	45,948	39,099	39,099	0%
Capital Outlay	325	-	15,000	25,300	69%
Debt Service	-	-	-	-	0%
Total	283,684	293,560	318,449	328,214	3%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Laborer	0.0	0.0	0.5	0.5	0%
Laborer Crew Leader	1.0	1.0	1.0	1.0	0%
Programs Administrator	1.0	1.0	1.0	1.0	0%
Sports Coordinator	0.5	0.8	0.8	0.8	7%
Special Events Coordinator	1.0	1.0	1.0	1.0	0%
Total	4.5	4.8	5.3	5.3	1%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks & Recreation	Department Number:	101.7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 6,010
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(6,545)
Toro 72" Cut Diesel Zero-turn Mower	n/a	Reserves	12,800
Copier Machine	n/a	Reserves	5,500
Large Dumpster For Park	n/a	Reserves	7,000
TOTAL			\$ 24,765

Contact Information

Name:	Wayne E. Burton	Address 1:	24387 Joynes Neck Road
Title:	Programs Administrator	Address 2:	Post Office Box 134
Email:	wburton@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:	101.7205
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 part/time Purchasing and Contracts Manager and one administrative employee. This is a part-time responsibility. Staff oversees the operation of the TTV system.
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 manages the TTV budget and supervises the engineering consultant.

Current Departmental Goals:

1. Manage effectively TTV digital operations.
2. Improve remote trouble shooting of TTV problems via the internet connection and remote monitoring software.
3. Continue annual tower inspections.
4. Continue to reduce calls for channel disruptions.
5. Maintain costs of TTV operations at same or slightly lower level.
6. Install battery back-up equipment to improve less TV outages and stabilize all channels during power interruptions.
7. Continue tree removal along the guy wire paths.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Service call response time

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Total Calls For Service (Workload Measure)				Overall calls have been significantly reduced.
2. Performance Measure: Percent of response times less than one day.				
3. Performance Measure: Percent of response times greater than 1 day.				

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: We minimize channel downtime

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Performance Measure: Total Days Channels Are Down				Channels down time has been significantly reduced. Primary down time has been due to tower maintenance issues.
2. Performance Measure: Percent of Downtime Less Than 1 Day.				
3. Performance Measure: Percent of Downtime Greater Than 1 Day.				

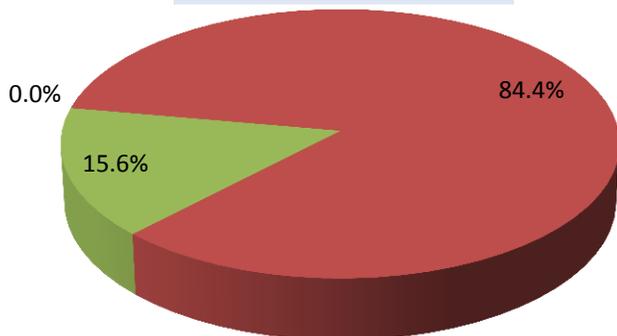
C. Outcome 3: We maximize County dollars spent to operate TTV.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Performance Measure: TTV Budget Per Capita				Budget has been significantly reduced since the digital conversion.
2. Performance Measure: Budget Increase				No Budget Increase Requested
3. Performance Measure: Grant Dollars Received.				No Grants Available.

Expenditure History

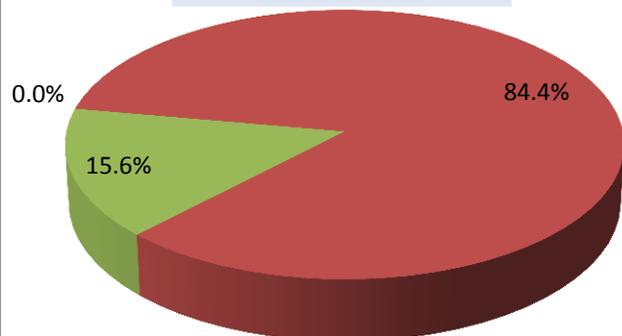
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	49,400	48,805	62,857	62,857	0%
Capital Outlay	750	750	11,600	11,600	0%
Debt Service	-	-	-	-	0%
Total	50,150	49,555	74,457	74,457	0%

**Adopted Budget
FY2016**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

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

Contact Information

Name:	Darlene C. Burton	Address 1:	P.O. Box 388
Title:	P/T Purchasing Manger	Address 2:	23296 Courthouse Av. Suite 201
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

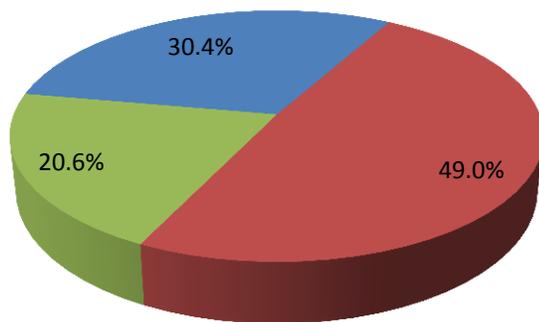
Department Description:

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

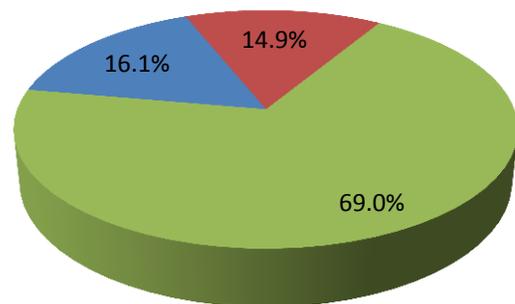
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 9,359	\$ 9,328	\$ 13,697	\$ 13,634	0%
Other Operating Expenditures	48,555	25,471	22,091	12,568	-43%
Capital Outlay	475	41,471	9,265	58,415	530%
Debt Service	-	-	-	-	0%
Total	58,389	76,270	45,053	84,617	88%

**Adopted Budget
FY2016**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Facility Maintenance Technician	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	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 3% salary increase	n/a	Recurring	\$ 372
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(435)
Folly Creek Boat Ramp Improvements	n/a	Reserves	49,900
Reclassification to Buildings and Grounds department	n/a	1-Time	(10,273)
TOTAL			\$ 39,564

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:	101.7302
Fund:	General Fund	Function:	Parks, Recreation and Cultural

Mission Statement:

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

Description of Services Provided:

1. The Eastern Shore Public Library serves the citizens of Accomack and Northampton counties through two branches in Accomack and Nassawadox and two affiliated libraries, the Island Library on Chincoteague and the Cape Charles Memorial Library in the Town of Cape Charles. The library has 5 full-time employees and 12 part-time employees who work from 3 to 32 hours per week. The four locations have more than 135,000 volumes in print and access to over 70,000 titles in E-Books and Audio Visual formats. ESPL also provides access to informational databases and other online resources which can be accessed in the library or remotely through the library website. Thirty-five percent of Eastern Shore residents hold an active library card in the system.
2. The Eastern Shore Public Library offers 42 public access computers and wireless internet connections to patrons. During FY15 over 122,000 people visited one of the four libraries.
3. The Eastern Shore Public Library offers programs for adults and children throughout the year on a variety of topics. During FY15 we offered 254 programs, handled 40,000 reference transactions, and processed 507 interlibrary loans.

Current Departmental Goals:

1. Hire a new library director.
2. Plan and fundraise for a capital project.
3. Increase community engagement.

Accomplishments and Challenges in the last 2 fiscal years:

1. Computer use continues to rise, 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 fully staff two locations and through our agreement with the Island Library on Chincoteague we pay for 21 hours per week at that location as well.
2. We have been working to increase the number of programs offered to the public and to broaden the subject matter and scope of our offerings. Because we have no meeting room in Accomack, we generally must have programs after our regular hours, which is limiting and can often affect the turnout numbers. Because of budget constraints, we must rely on free offerings or solicit donations to pay for presenters and performers.
3. We continue to offer e-books to all registered patrons of the public library system through a contract with OverDrive. Usage has been stagnant, however, and this contract represents more than 10% of our collection budget. Providing all of the formats desired by library patrons is a challenge for our system. In addition to buying paper copies of the most popular items, the demand is present for large-print, audio, and e-book versions as well.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. As noted by the public library consultant hired by the Friends of the Eastern Shore Public Library, the current facilities of the system are well below minimum space standards set for Virginia Public Libraries. At approximately 11,500 square feet, the main library in Accomac is only one-third the recommended size for a building containing both public services and administrative offices. The size of this branch has been unchanged for nearly 30 years and the original section of the building is nearly 50 years old.
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, and the technical services workload continues to increase. Ever since bookmobile service was discontinued in 2001, ESPL has struggled to serve those on the Eastern Shore who cannot come to one of our four locations. As we revise our strategic plan in 2016, we will actively seek input from the public by holding community meetings and soliciting input from residents of under-served areas in both counties.
3. Internet access: The bandwidth purchased is fully utilized by staff and patron computers and Wi-Fi users on laptops and tablets. Wiring replacements and computer upgrades at the main library would likely improve patron experiences and perceived internet connection speeds. Unfortunately, grant funds for library computers are more difficult to find than in past years. The Gates Foundation no longer provides any money for library computers. These and other issues will be addressed in our capital project.

Outcomes and Workload/Performance Measures:

A. We provide the materials and information our community wants.

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1 Number of registered borrowers; number of library visits	19,897	16,061; 122,280		
2. Total items circulated	149,121	131,056		Increase in the circulation of Young Adult materials and the number of interlibrary loans
3 Number of items added	11,408	10,910		Print books, E-Books, Periodicals, A-V materials

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. We provide valuable online resources & access to computers and the internet.

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Number of internet sessions on public computers and estimated number of patrons using Wi-Fi	40,303	21,615; 28,500		All of the bandwidth we pay for is utilized and slow connection speeds occur at peak times.
2. Number of visits to the library homepage	48,474	55,240		We provide online resources from our website such as language learning databases for adults and children, geographical and world culture information, and genealogy and local history information, including historical newspaper transcriptions and court records.
3. Number of searches of library's online catalog	10,710	14,309		Patrons are able to renew their own materials, check their fine balances, and search the library catalog and reserve items through the online catalog.

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Number of programs	330	254		The ESPL Friends contributed funds for children programs and organized the adult evening series. With the help of the NFL Friends, we are working to increase the number of programs at Nassawadox based on patron interests.
2. Attendance at programs	8,002	4,088		Budget and space limitations at Main and Northampton Free Library. All four libraries strive to offer excellent programs for their residents and tourists.
3. Number of complaints about program subject matter.	0	0		

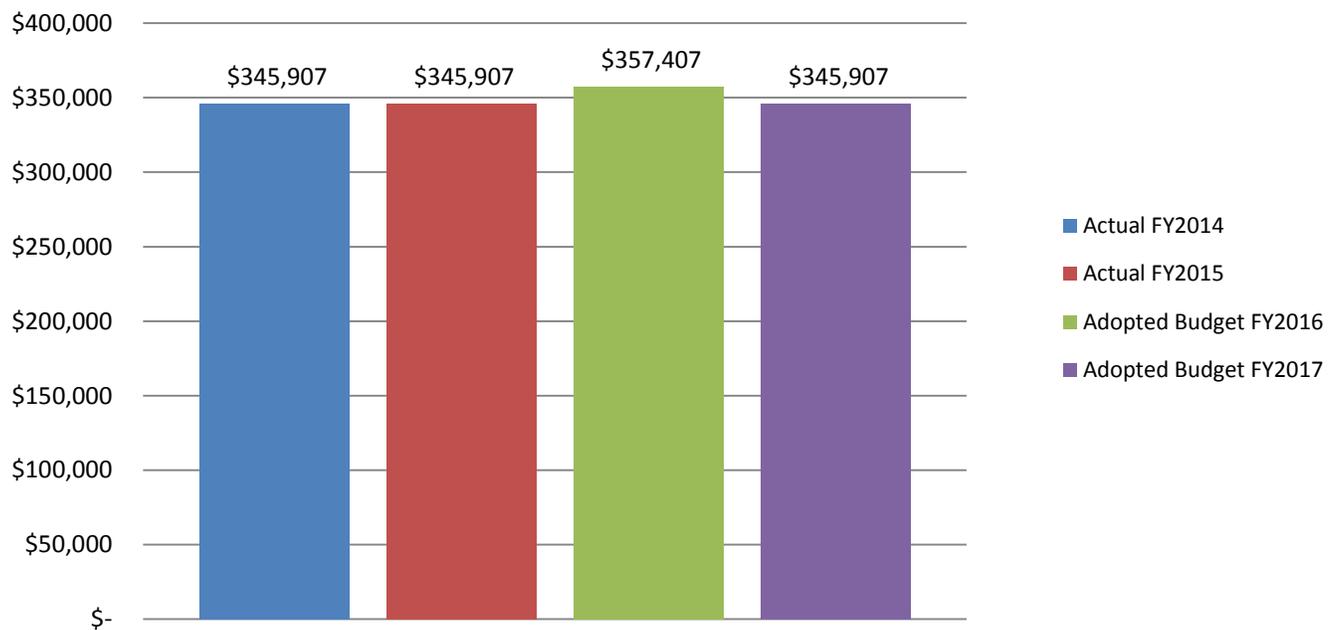
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 345,907	\$ 345,907	\$ 357,407	\$ 345,907	-3%
Total	345,907	345,907	357,407	345,907	-3%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Cara Burton	Address 1:	P. O. Box 360
Title:	Director	Address 2:	23610 Front Street
Email:	cburton@espl.lib.va.us	City/State:	Accomac, VA
Telephone:	787-3400	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Planning District Commission	Department Number:	101.8101
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. Provide management assistance to local government in relation to housing projects. These include VCDBG projects, flood elevation projects, development projects and hazard mitigation projects.
3. Management assistance to local housing organizations in administering various federal and state programs. These include housing counseling and foreclosure counseling, ongoing rental assistance to low-moderate income clients, property management, indoor plumbing projects, homeownership programs, and affordable housing development projects.
4. Management assistance related to community development including sewer projects, recreational trail development, wind energy projects, and other economic and planning projects. In addition, staff coordinates the regional Comprehensive Economic Development Strategy (CEDS).
5. Management assistance related to transportation projects including the annual Virginia Department of Transportation (VDOT) Rural Transportation Planning Assistance Program, and assisting with management and administration of local VDOT Enhancement projects.
6. Management assistance relating to natural resources including public access projects, water supply inundation, household hazardous waste collection, climate adaptation and coastal resiliency, septic pump-out, working waterfronts, marine spatial planning, and responding to requests from local Towns for comprehensive planning.
7. Collaborate with Waste Watchers (WW) of the Eastern Shore on the GreenWorks Committee on specific direct litter collection tasks, write and update a strategic plan, and provide technical assistance.
8. Management Assistance to the local Continuum of Care planning group. This group is part of the Balance of State Continuum of Care addressing the needs of homeless and near-homeless families.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

1. The Commission has identified four programmatic priority areas as part of a 3-Year Strategic Plan process: Affordable Housing and Community Development, Natural Resources Protection, Regional Transportation Planning and Planning Technical Assistance for Counties and Municipalities. Staff will continue to work closely with the localities in these areas.
2. Update of the Strategic Plan.
3. Continue to respond to local government requests by offering grant application assistance, planning assistance, and grant management assistance.
4. Continue to operate a regional housing counseling program, including providing individual counseling and financial workshop sessions. The A-NPDC staff will continue to provide the much-needed pre-purchase housing counseling, financial literacy education, foreclosure prevention counseling, and rental housing education to local families.
5. Continue staff development and educational opportunities.
6. Carry out elements of GreenWorks' regional strategic plan to improve the region's roadways, waterways, and public spaces appearance.

Accomplishments and Challenges in the last 2 fiscal years:

1. The A-NPDC completed the Eastern Shore of Virginia Transportation Infrastructure Inundation Vulnerability Assessment. The Eastern Shore has 1,516 miles of public roads and 33 miles are vulnerable to one foot of water rise. At two feet of water rise, 131 miles can be inundated. The vulnerable roads were identified by table and map. The study was in partnership with the VDOT and Virginia Coastal Zone Management Program.
2. The Accomack-Northampton Regional Housing Authority (A-NRHA), staffed by the A-NPDC, partnered with the Virginia Community Development Corporation (VCDC) to rehabilitate William Hughes Apartments near the Town of Eastville. The project has been completed and full lease up occurred in FY 2015.
3. A-NPDC planning staff completed or updated the ESVA Hazard Mitigation Plan, ESVA Transportation Infrastructure Inundation Vulnerability Assessment Report, Water Supply Plans for both Counties, LiDAR Elevation Data Implementation and Use Plan, ESVA Working Waterfront Inventory, ESVA Transient & Working Waterfront Infrastructure Needs Assessment Report, Seaside Recreational and Commercial Use Assessment Report, Enhancing Coastal Resilience on Virginia's Eastern Shore Community Leader Workshop Report, Submerged Aquatic Vegetation Restoration Goal Development and Management Report, the ESVA Community Economic Development Strategy, Indoor Plumbing Needs Assessment Report, ESVA Bicycle/Pedestrian Plan, and ESVA Transportation Plan, Exmore Town Plan, and Cape Charles Town Plan. Staff coordinated regional planning groups including the Ground Water Committee, Climate Adaptation Working Group, GIS Users Group, Transportation Technical Advisory Committee, and Economic Development Committee.
4. A-NPDC staff administered the Eastern Shore of Virginia Revolving Loan Fund and is managing loans for the "Nandua" railroad barge and a Northampton County small business.
5. With A-NPDC staff support, the GreenWorks Committee, and its parent organization, Waste Watchers, has represented regional interests by engaging and educating citizens in sustainable practices such as reducing litter, and increasing recycling.
6. The A-NPDC staff worked with Accomack County to obtain funds that are being used to elevate houses that are located within the flood zone and are susceptible to damage from storms and flood water. The Project will elevate 8 houses that are located within the County.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Number of new state and federal grant applications submitted.	19	23	18	
2. Performance Measure : Total state and federal funds secured in FY which matched local funds.	\$8,252,740	\$6,445,845	\$7,441,385	Many of the grants received are administered over several years. There is an ebb and flow in the securing of funds and administering the grant awards.
3. Performance Measure: Number of localities and organizations that received grant funds through our efforts. Note that each entity could receive several in the same FY.	9	10	9	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2014	53	Current Goal	Comments
1. Workload Measure Number of projects administered by the A-NPDC	49	49	50	This remains relatively stable and is governed by the staffing level of the organization.
2. Performance Measure Construction and client services dollars expended in the local economy as a result of these projects.	\$5,938,769	\$5,541,789	\$4,366,000	
3. Performance Measure Number of housing units, infrastructure, or construction improvements.	45	45	43	

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Total number of housing services clients assisted.	926	585	650	
2. Performance Measure Number of clients below 50% of Area Median Income	693	437	500	
3. Performance Measure Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling	388	355	400	

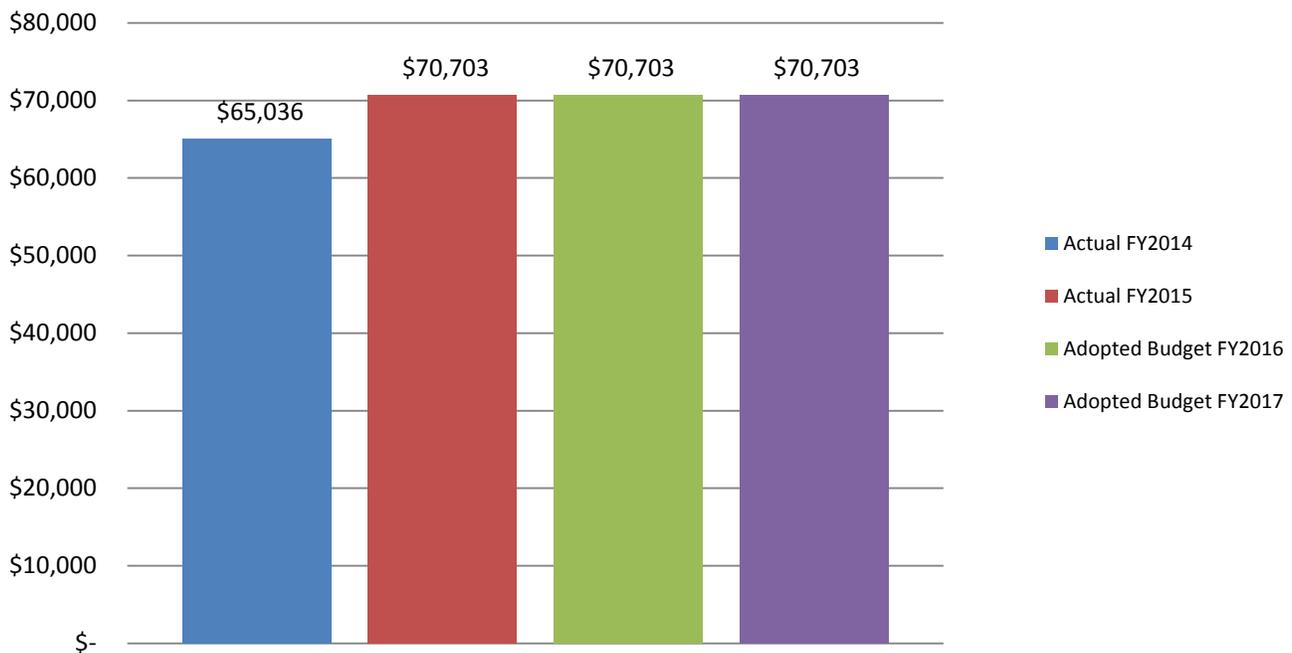
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 65,036	\$ 70,703	\$ 70,703	\$ 70,703	0%
Total	65,036	70,703	70,703	70,703	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore of Virginia Housing Alliance	Department Number:	101.8103
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 & Community Development (DHCD) to provide indoor plumbing to families lacking complete or partial indoor plumbing. Participants repay a portion of the funds for rehabilitation based on income and those monies are kept in a revolving loan fund to assist other families in the County.
2. Continue to secure funding through DHCD for the Virginia Homeless Solutions Program and other programs as available to provide services to address the needs of the local homeless and displaced community.
3. Continue to search for additional opportunities to meet the housing needs of low-moderate income of Accomack and Northampton counties.
4. Manage Pine Street Apartments in Onancock, a 30 unit apartment complex built in 1989. The apartment complex continues to receive excellent reviews from the funding agency, USDA-Rural Development, and from the community.

Current Departmental Goals:

1. Work with DHCD to provide maximum availability of HOME/indoor Plumbing Rehabilitation funds in FY2016.
2. Partner with the local Continuum of Care Agencies (Community Partners of the Eastern Shore) to offer expanded free housing counseling and homeless solutions services to local residents.
3. Secure USDA-RD loan/grant funds for the Bailey Road Apartments development targeting the needs of farmworkers, including persons who work at Perdue and Tysons. The proposed site is in close proximity to the two processing plants.

Accomplishments and Challenges in the last 2 fiscal years:

1. The ESVHA has administered the Indoor Plumbing/Rehabilitation Program for many years. The program rehabilitates houses with no indoor plumbing and builds new houses to replace unrepairable houses with no indoor plumbing. The ESVHA was able to complete four houses in FY12 prior to program shut-down. The program was restarted in FY2013 and A-NPDC staff ramped up the program in order to complete two projects in FY 2014 as well as two projects in FY 2015. For the 2016 IP/R contract year, the ESVHA is working to obtain funds to complete 4 replacement houses.
2. The ESVHA manages three rental properties in the Bayview subdivision. This neighborhood has numerous challenges. The ESVHA provides financial literacy training in the neighborhood and continues to respond to appropriate neighborhood needs.
3. The ESVHA has partnered with Community Partners of the Eastern Shore in FY 2015 and FY 2016 to provide services to the homeless population.
4. The ESVHA assisted families whose homes were damaged during Hurricane Sandy to restore and replace them.
5. The ESVHA has secured commitments of over 3 million dollars in loans and grants that will be used to develop 24 units of affordable, work-force housing to be located within 3 miles of Perdue Foods. The target market is working families who are employed in agriculture, aquaculture, are poultry farming and processing.
6. The ESVHA has secured commitments of over 3 million dollars in loans and grant that will be used to develop 24 units of affordable, work-force housing to be located within 2 miles of Tysons Foods. The target market is working families who are employed in agriculture, aquaculture, or poultry farming and processing.
7. The ESVA has secured over 2 million dollars in tax credits and loans that will be used to complete a comprehensive rehabilitation of Pine Street Apartments in Onancock.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. Increase the supply of affordable housing.
2. Provide indoor plumbing to four to eight additional clients.
3. Continue to develop model communities.
4. Outreach to address new client needs.
5. Continue the partnership with the Community Partners of the Eastern Shore to eradicate homelessness.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing	10	8	8	
2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing	2	2	3	The program restarted with additional funds becoming available from DHCD.
3. Performance Measure Total construction dollars expended in the local community.	\$247,109	\$189,080	\$295,600	

B. Outcome 2: We own, manage existing housing & develop affordable housing.

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Number of units owned and managed by the ESVHA	35	38	38	An additional 24 units will be added to the affordable housing inventory late FY 16 or in FY 17.
2. Performance Measure Percentage of ESVHA rental units under lease	98%	98%	98%	Units continue to be in high demand.
3. Performance Measure Number of new units added to inventory	0	3	0-24	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

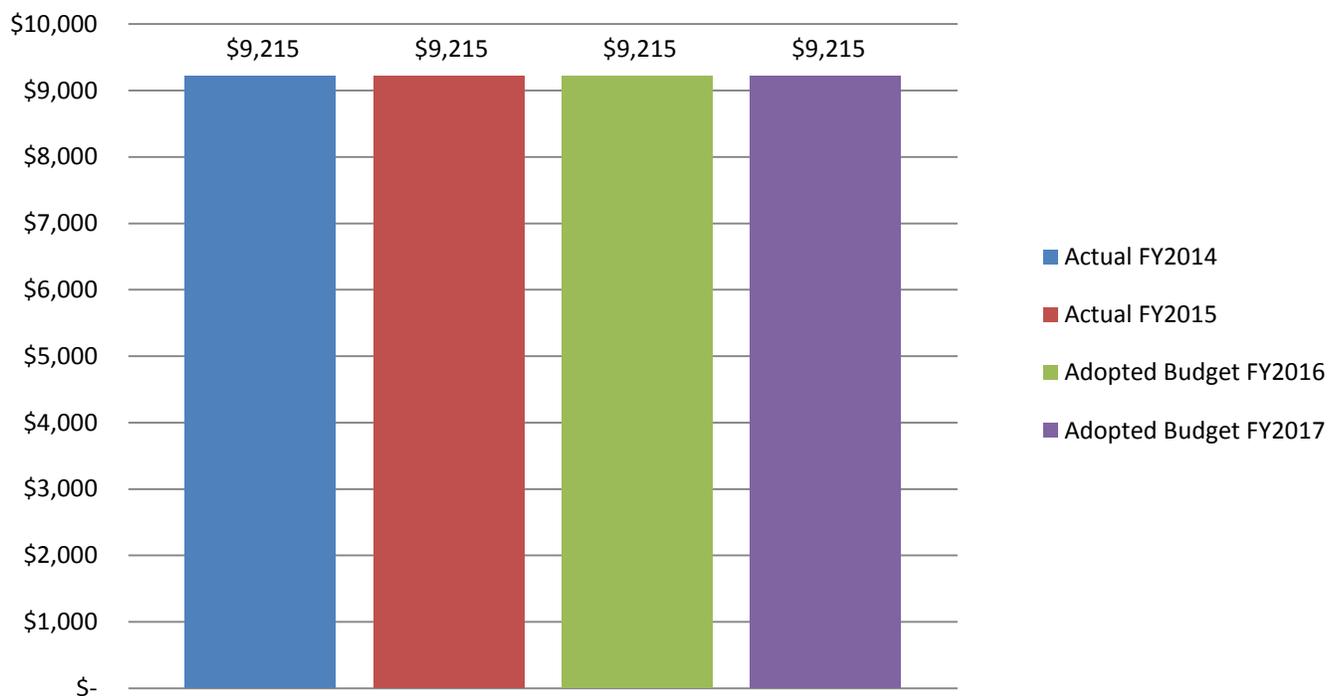
C. Outcome 3: We partner with local agencies to eradicate homelessness.

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Clients seeking homelessness assistance	n/a in 2014	283	325	Note: Some clients are ineligible or refuse counseling services.
2. Performance Measure Counseling provided to all. Number of clients receiving financial assistance.	n/a in 2014	23%	40%	
3. Performance Measure VHSP funds utilized towards direct assistance	n/a in 2014	\$219,583	\$225,600	

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 9,215	\$ 9,215	\$ 9,215	\$ 9,215	0%
Total	9,215	9,215	9,215	9,215	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Elaine K. N. Meil	Address 1:	P. O. Box 417
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Telephone:	757-787-2936 X116	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Erosion and Sediment Control	Department Number:	101.8106
Fund:	General Fund	Function:	Community Development

Description:

In accordance with the Virginia Erosion and Sediment Control Law, Regulations, and Certification Regulations, DEQ implements the state Erosion and Sediment Control program (effective July 1, 2013) to help prevent destruction of property and natural resources caused by soil erosion, sedimentation and nonagricultural runoff from regulated "land-disturbing activities".

Description of Services Provided:

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

Current Departmental Goals:

- Complete Community Rating System (CRS) review. Significant time and effort has been expended by the GIS coordinator to maintain our current CRS rating of eight (8).
- Fill all department vacancies (3) to better serve customers.
- Move Erosion and Sediment budget to Stormwater.

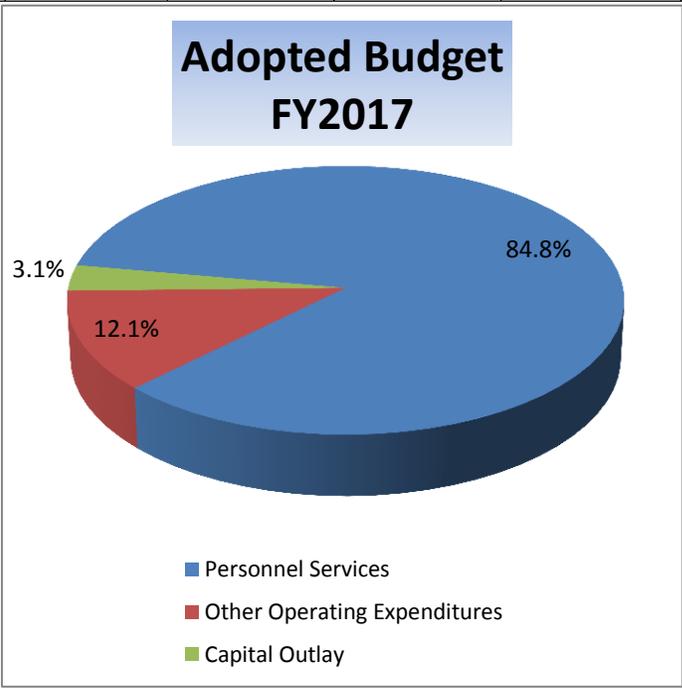
Accomplishments and Challenges in the last 2 fiscal years:

STAFFING:

- Environmental Program Manger resigned. Recruitment is underway.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ 54,295	100%
Other Operating Expenditures	-	-	-	7,730	100%
Capital Outlay	-	-	-	2,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	64,025	100%



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Erosion and Sediment Control	Department Number:	101.8106
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Environmental Program Manager	0.0	0.0	0.0	0.15	100%
Erosion & Sediment Control Inspector	0.0	0.0	0.0	0.80	100%
Environmental Administrative Assistant	0.0	0.0	0.0	0.10	100%
Total	0.0	0.0	0.0	1.05	100%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Reclassification from Planning department	n/a	1-Time	64,025
TOTAL			\$ 64,025

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning & Community Development	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Mission Statement:

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

Description of Services Provided:

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

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

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

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

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

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

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

GEOGRAPHIC INFORMATION SYSTEM (GIS) : Manage and maintain GIS data, ArcGIS software, and online AccoMap GIS web site. Provide project management for GIS consultant, coordinate Accomack County GIS Committee, train and assist County staff on GIS software, prepare data and maps for County departments and general public, and complete redistricting.

FLOODPLAIN MANAGEMENT: Administer County Floodplain Ordinance and Coordinate activities with State and Federal Agencies.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning & Community Development	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Current Departmental Goals:

- Complete Community Rating System (CRS) review. Significant time and effort has been expended by the GIS coordinator to maintain our current CRS rating of eight (8).
- Fill all department vacancies (3) to better serve customers.

Accomplishments and Challenges in the last 2 fiscal years:

POULTRY:

- Assist the Board of Supervisors in reviewing Confined Poultry House Amendments and assist the Planning Commission with preparing a report to the Board of Supervisors that deals with poultry litter disposal, health concerns, Avian Influenza, groundwater usage, and related issues.
- Poultry Report and proposed Poultry Ordinance amendments.
- Working through poultry house application processing due to nature of requests, timing and volume.

EASTERN SHORE SOLAR:

- Conditional Use Permit
- Rezoning

STAFFING:

- Absorbed position cut in fy 16 budget and covered the resignation of long time director in Building, Zoning, and Wetlands. Position reassignment currently under review.
- Administrative Assistant resigned. Recruitment is to begin during the first quarter of 2016.

TOWN CENTER APPLICATIONS:

- Processed Town Center Applications.

ECONOMIC DEVELOPMENT:

- Job creation and investment at Coastline Chemicals and KMX. Worked with State partners on both projects.
- Continued to work to bring natural gas to the Eastern Shore.
- Had several prospects look at Accomack County as a location to do business.

AGRICULTURAL & FORESTAL PROGRAM:

- Nearly completed four (4) year review cycle.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning & Community Development	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

- TOWN CENTER LAWSUITS:**
- Significant work with County Attorneys to prepare defenses and testimony in defense of Board and BZA.
- JOINT LAND USE STUDY (JLUS):**
- JLUS Implementation and Comprehensive Plan review.
- POULTRY RELATED ISSUES:**
- Construction of poultry houses will likely generate complaints.
- ECONOMIC DEVELOPMENT:**
- Continue efforts to bring natural gas to Accomack County.
 - Small business support.
- TRANSPORTATION FUNDING:**
- Become more knowledgeable about HB2 funding cycles, criteria, and application requirements.

Outcomes and Workload/Performance Measures:

A. OUTCOME 1: PROJECT ACTIVITY

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Workload Measure: Total development applications submitted including Rezoning, Conditional Use Permit, Planned Unit Development, Subdivision, and Erosion and Sediment Control.		3 - Rezone 1 - CUP 2 - CUP Amendments 8-Subdvsn 65-E&S TOTAL: 79	1 - Rezone 1 -CUP	Year-To-Date E&S:44 Approved: 37 Pending: 6 Cancelled: 1
Performance Measure: Number of draft plans and ordinances completed in response to Planning Commission/Board of Supervisors initiation.		2 - Adopted Village Development Ordinance. Eliminated PUD Ord		JLUS (Study Completion), JLUS Implementation, Poultry Ordinance Amendments
Performance Measure: Comprehensive Plan required 5-year review.	1			Next mandatory review of Comprehensive Plan will occur in 2019.
Performance Measure: Response to Virginia Economic Development Partnership (VEDP) prospect requests.	4	6	6	Responding to inquiries from VEDP for information and incentives.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning & Community Development	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. OUTCOME 2: PROCESS IMPROVEMENTS

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Workload Measure: Placement on agenda (for action) of complete applications requiring Planning Commission and/or Board of Supervisors action within 30 days of receipt. *Does not include County-initiated activities		5 Items	All new	
Performance Measure: Enhance filing system		Updated CUP & Rezone forms	Continued to enhance filing system	Improved consistency in digital and hard copy filing. Creation of in house procedural documents.
Performance Measure: Improve coordination/ input of other departments/agencies for land use approvals.		Established strong rapport with other agencies	Continued dialogue with other agencies/ departments	

C. OUTCOME 3: GIS SERVICES

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Performance Measure/Workload Measure: Measure regular updates of parcel data and AccoMap.	4	4	4	Year-To-Date: 2
Performance Measure: Percent of GIS projects completed within an estimated timeframe.	95%	95%	95%	Year-To-Date: 95%
Workload Measure: Provide post disaster GIS assistance including damage assessment services.	Timely data provided to DPS and VDEM.	Timely data provided to DPS and VDEM.	Timely data provided to DPS and VDEM.	As-needed basis on disaster events.
Performance Measure: Track requests for assistance on AccoMap.	40	40	40	Year-To-Date: 39 (Spiked due to new flood maps.)

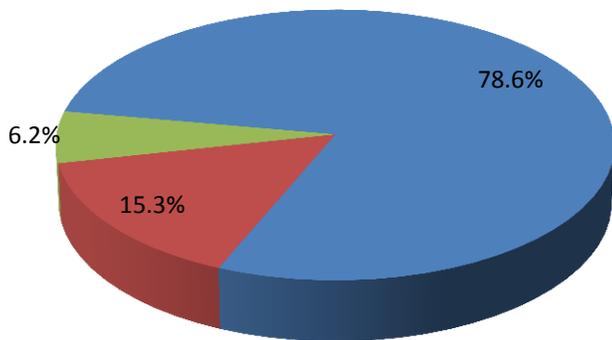
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning & Community Development	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Expenditure History

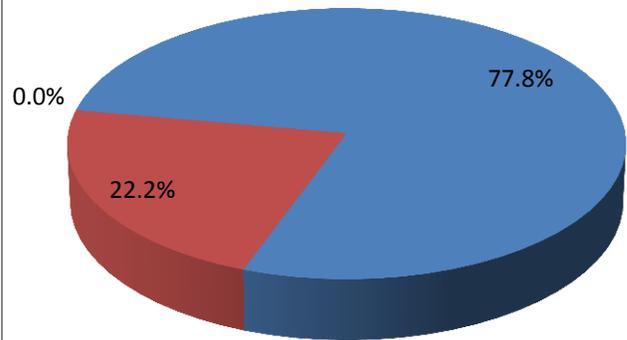
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 367,832	\$ 317,475	\$ 343,444	\$ 290,720	-15%
Other Operating Expenditures	126,050	142,085	66,662	82,932	24%
Capital Outlay	11,600	557	27,000	-	-100%
Debt Service	-	-	-	-	0%
Total	505,482	460,117	437,106	373,652	-15%

**Adopted Budget
FY2016**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Director of Planning/Community Dev.	1.0	1.0	0.95	0.95	0%
GIS Coordinator	1.0	1.0	1.0	1.0	0%
Assistant Planner	1.0	1.0	1.0	1.0	0%
Environmental Program Manager	1.0	1.0	0.15	0.0	-100%
Erosion & Sediment Control Inspector	0.0	0.8	0.8	0.0	-100%
Environmental Administrative Assistant	0.0	0.5	0.1	0.0	-100%
Total	5.0	6.3	5.0	4.0	-21%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning & Community Development	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 3% salary increase	n/a	Recurring	\$ 7,670
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(6,099)
GIS - Improved Data - Building footprints	n/a	Reserves	11,000
GIS - Improved Data - LiDAR	n/a	Reserves	18,000
Reclassification of Erosion and Sediment department	n/a	1-Time	(64,025)
TOTAL			\$ (33,454)

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Transportation District Commission	Department Number:	101.8108
Fund:	General Fund	Function:	Community Development

Mission Statement:

Providing regional solutions to Transportation problems, existing and anticipated, in Accomack and Northampton Counties, Virginia.

Description of Services Provided:

1. Own and manage the public transportation system on the Shore known as "STAR Transit".
2. Own, and through a third-party lease, manage the 80-mile rail line.
3. Provide a clearinghouse for other transportation issues such as air and ferry services.

Current Departmental Goals:

1. 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. Provide rail freight service to the customers on the Eastern Shore, despite poor economy and declining revenues.

Accomplishments and Challenges in the last 2 fiscal years:

1. Have provided and will continue to provide reliable, safe public transportation (bus) service to the residents of both counties while struggling with limitations in local, state and federal funding streams. The hiring of a new management company (Virginia Regional Transit) five years ago for STAR Transit has greatly improved customer service reliability and system efficiencies - so much in fact that ridership continues to increase most every month.
2. Have provided and will continue to provide rail freight service to the customers on the Eastern Shore, despite poor economy and declining revenues. The comprehensive rehabilitation of the barge NANDUA, completed five years ago, assists in this endeavor by resuming carfloat service between Cape Charles and Little Creek for existing and new customers.

Major Issues to Address in the Next Two Fiscal Years:

1. Continue to refund the public transportation system in both counties through utilization of the management team while dealing with constraints in local, state and federal funding streams. During the last four years of management, refinements have been made to the service routes, thus substantially increasing the ridership numbers. In addition, there have been two new routes established through grant funding: one in Chincoteague in Accomack and one in the southern end of Northampton County.
2. Continue to maintain the infrastructure of the rail assets (rolling stock, floating equipment, ties, rail, etc.) by accessing any and all state and federal assistance programs as well as private revenue streams.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Maintain regular meeting schedule

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total Meetings Required to be Held Annually	12	12	12	
2. Performance Measure: Regular Meetings Actually Held	12	12	12	
3. Performance Measure: Special Meetings Needing to be Called	0	0	0	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Transportation District Commission	Department Number:	101.8108
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2: Maintain efficient public transit system

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Maintain effective and efficient bus service to Shore residents	83,524 passengers	87,299 passengers	88,000 passengers	
2. Performance Measure: Average Hourly Cost	\$44.98	\$43.27	\$43.05	
3. Performance Measure: Average Cost Per Mile	\$1.74	\$1.66	\$1.65	

C. Outcome 3: Support & Encourage local rail freight system

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total Carloads Handled by Rail Line	1,718	1,849	1,941	
2. Performance Measure: Cape Charles Division	469 (55% of revenue)	674 (54% of revenue)	1048	
3. Performance Measure: Little Creek Division	1,249 (45% of revenue)	1174 (46% of revenue)	893	

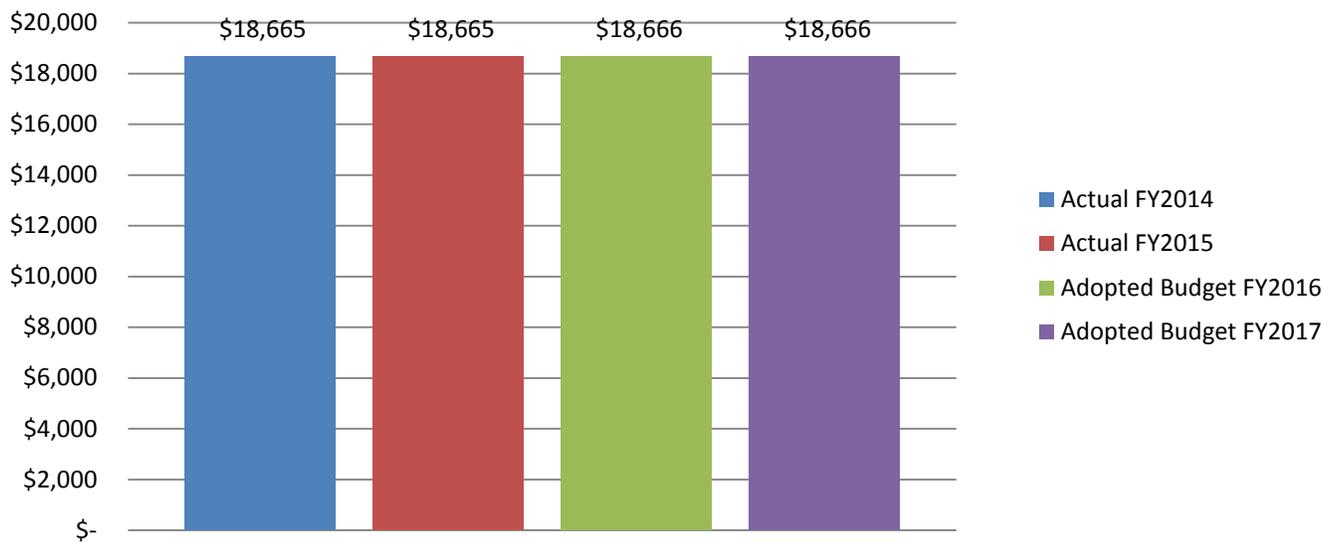
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Transportation District	Department Number:	101.8108
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 18,665	\$ 18,665	\$ 18,666	\$ 18,666	0%
Total	18,665	18,665	18,666	18,666	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	101.8109
Fund:	General Fund	Function:	Community Development

Mission Statement:

The mission of the Eastern Shore of Virginia Tourism Commission is to attract visitors, stimulate economic development, and protect the region's unspoiled ecosystems and local communities.

Description of Services Provided:

A. Produces an annual print visitor guide distributed throughout the state and at key out-of-state distribution points. The Eastern Shore guide is the only vacation planning publication for the region. The guide is distributed to potential visitors through the Virginia Tourism Corporation's statewide Welcome Centers, the Tourism Commission's Welcome Center, as well as at local visitor centers and military installations throughout Virginia. The Visitors Guide is also mailed to potential visitors who respond to our advertising and/or request it through our web site. The Visitors Guide provides readers with compelling reasons to visit the Eastern Shore in order to explore our attractions, towns and natural beauty located off Route 13. Requests for guides grew about 200% from 2014 to 2015.

B. A comprehensive website that visitors use to plan a trip to the region, with attractions, hotels/motels/B&Bs, restaurants, itineraries and events. In 2015, the home page was redesigned, an oyster microsite was added and listings, stories and itineraries were added and refined. A marketing funnel was added, with key performance indicators to better measure user engagement. Visits to the website grew 20% from 2014 to 2015.

C. Four social media platforms – three of which were added in 2014: Facebook, YouTube, Pinterest, Instagram. Facebook “likes” grew from approximately 1000 in May 2014 to 13,000 by November 2015.

D A quarterly consumer email called Secrets of the Virginia Eastern Shore, launched in 2014, and distributed to opt-in consumers. Opt-ins have grown to 3,000 in November 2015 from 1500 in November 2014.

E. The Tourism Commission operates the Eastern Shore of Virginia Welcome Center, which attracts 10,000 visitors a month, on average, and is open seven days a week and 363 days a year, and directs visitors into Eastern Shore towns and venues. Most Eastern Shore tourism businesses have small or non-existent marketing budgets. The Welcome Center, which was Certified by the Virginia Tourism Corporation in October 2013, provides the local tourism industry with a cost-effective means of promoting their business to a large audience of potential customers. The Welcome Center's Certification gives the ESVATC free Visitor Guide distribution in 67 Welcome Centers around Virginia.

F. The Tourism Commission generates positive publicity about the Eastern Shore by planning and conducting media tours for individual travel writers and groups that results in stories that appear in local, regional and nationwide newspapers, magazines and web sites. The Tourism Commission is recognized by the Virginia Tourism Corporation as the official Destination Marketing Organization for the Eastern Shore. Partnerships with the Virginia Tourism Corporation's media relations professionals help publicize the Eastern Shore.

G. The Tourism Commission collaborates with local and regional businesses, tourism organizations and towns to increase awareness of the Virginia Eastern Shore. During 2015, the tourism commission partnered with the Artisan Center of Virginia and the Northern Neck Tourism Commission as non-funding partners on grants and proposals to promote tourism.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	101.8109
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

- A. Tax Revenue Increase: For two years in a row, the Eastern Shore of Virginia is the state's fastest growing tourism economy with visitor spending increasing in 2015 at 5.5% over 2013.
- B. Website Visit Increase: An increase of 20% website unique visits for 2015 over 2014.
- C. Social Media Growth: Facebook likes grew to 13,000 in 2015.
- D. Visitor Guide Requests: Requests for visitor guides increased 200% in 2015 over 2014.
- E. Consumer Email Opt-Ins: The consumer email database increased to 3,000 in 2015 over 1,000 in 2014.

Major Issues to Address in the Next Two Fiscal Years:

- A. Two marketing programs, the Eastern Shore Artisan Trail and the Virginia Oyster Trail are new opportunities to showcase local products and attract new visitor segments to the region. It is a major challenge to develop the content -- written, image and video -- to engage consumers, and then distribute the content effectively across a growing number of print and digital platforms.
- B. According to the United States Travel Association, over 80% of travel decisions are made online, and increasingly, on smart phones. The Eastern Shore has no smart phone digital site at this time and will need to fund this critical mobile platform in order to meet consumer demand. In addition, the Eastern Shore must build a strong presence across the digital space: in key social media channels, in organic search (Google) and on top travel websites, since these are the touch points consumers use.
- C. Print brochures continue to be important marketing elements for visitors even as the digital world continues to dominate marketing. Digital marketing plus print marketing give the market the highest credibility. Focused print materials for culinary, shopping, outdoors and history, the market's top products and assets, would be valuable marketing tools to make available both for potential visitors and for visitors once they are onsite.
- D. Better and more relevant images are key to marketing in this day and age when the consumer's attention span is more fragmented and less apt to read text. Pictures are more vibrant story telling vehicles, and images must tell the region's story well. Presently the tourism commission has little image content that captures history, culinary and events well. There are few good images of the area's villages and towns, arts and shopping.
- E. The state tourism organization, the Virginia Tourism Corporation, is building the state into a major wedding destination. The tourism commission would like to package products and create marketing materials for this multi-billion dollar industry.
- F. The Tourism Commission plans to change the way it produces the annual print travel guide in order to capture revenue from advertising sales. Presently, this guide is produced by a third party and is revenue neutral to the commission. Increased revenues could be used to fund more resources for the primary content marketing strategy.

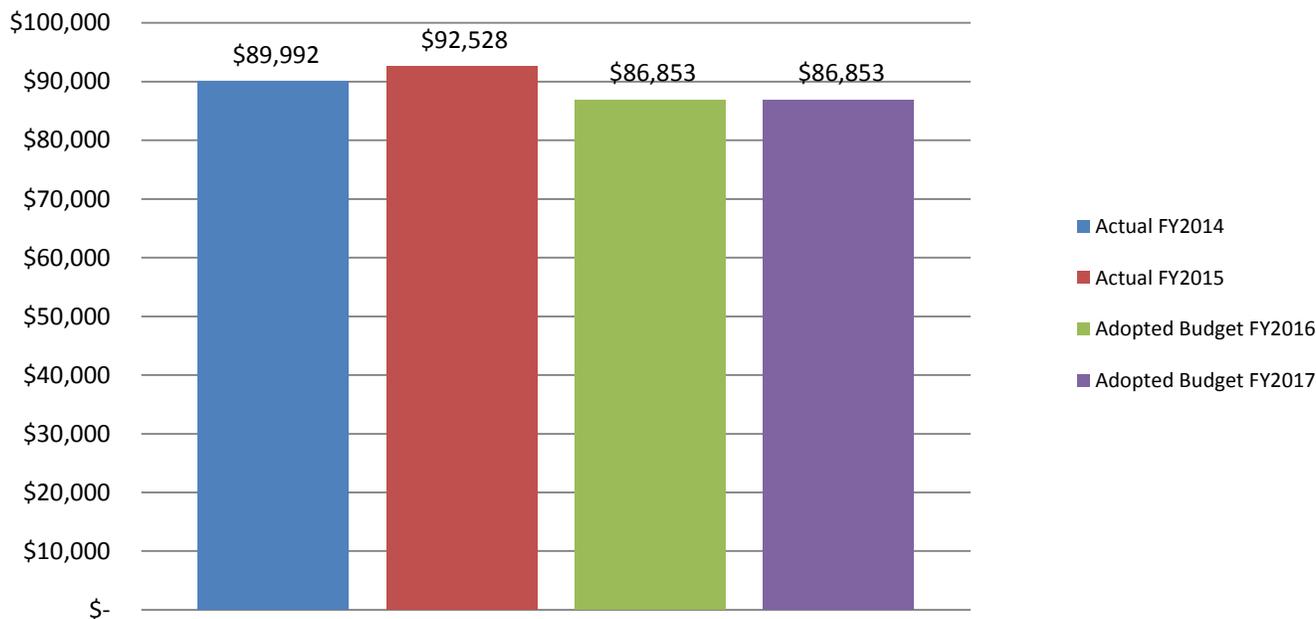
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	101.8109
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 89,992	\$ 92,528	\$ 86,853	\$ 86,853	0%
Total	89,992	92,528	86,853	86,853	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

Department or Agency:	E.S. Resource Conservation & Dev. Council	Department Number:	101.8110
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:

The Council is a 501c-3 non-profit corporation that serves Accomack and Northampton Counties. Council activities are defined by local leaders who are volunteers appointed by Council sponsors (Accomack County, Northampton County, Eastern Shore Soil and Water Conservation District, and the Accomack-Northampton Planning District Commission). Program objectives address the quality of life through working with social, economic, and environmental concerns; continuing wise use of natural resources; and strengthening local citizens' ability to use available assistance through the USDA and other Federal agencies.

Current Departmental Goals:

To increase outreach, education and implementation of conservation and water quality practices and knowledge on the Eastern Shore.

Accomplishments and Challenges in the last 2 fiscal years:

In FY2013/14, as in previous years, we have educational outreach, healthy communities, living shorelines, specialty crops, and agricultural biomass to energy research and development. We are very appreciative of ongoing financial support from the Accomack and Northampton Counties, which has paid dividends in the past and continues to do so today! During FY2013/14, the RC&D received \$17,451 in funding from Accomack and Northampton Counties. Those dollars were leveraged into \$191,876 in grant funding to support the various projects reported on in this document. We have been able to network with a diverse groups of funding sources, other non-profit groups, local policy-makers, and grassroots community groups.

In FY2014/15, we focused on expanding our collaborative partnerships to include a wider cross section of community organizations in our projects and proposals. Expanding the Roundtable membership from 6 to 15 organizations was the beginning of a new spirit of cooperation as we continued to focus on local water quality issues, educational outreach, healthy communities, specialty crops, and small farmer training. We have forged brand new alliances even across regional and state borders to serve our own community more effectively. The Eastern Shore District of the Virginia Department of Health (VDH) along with their offshoot, Eastern Shore Healthy Communities Coalition, have stimulated us to think in new ways about the connections between our conservation work and the health of our community. The vision of the experts at Virginia State University's Small Farmer Outreach Program in Petersburg have lit a fire of inspiration among our local small farmers leaving them hungry for more of the same fresh ideas of how small farms can be both profitable and sustainable. Hi-level state and federal officials have taken notice and travelled to the Eastern Shore as RC&D guests to experience first-hand the energy and passion of our collaborative efforts as well as the beauty of our Eastern Shore.

Challenges: Since losing federal support in FY2012, RC&D continues to struggle with reduced staffing -employing only one part-time Projects director (instead of a fulltime RC&D coordinator and part-time Administrative Assistant). In FY2016, RC&D will be undergoing strategic planning to look at our identity, purpose and direction for FY2015-FY2019.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	E.S. Resource Conservation & Dev. Council	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

The Eastern Shore RC&D continues to evaluate the needs and wants of the community. We are currently in the process of developing a new Area Strategic Plan to provide guidance for the organization over the next 5 years.

SUSTAIN AREA'S AGRICULTURAL INDUSTRY 1. The Council will partner with Virginia Tech and Soil and Water Conservation District in promoting advanced technology to reduce nitrogen fertilizer use to improve water quality and reduce farmer costs. 2. Eastern Shore RC&D will begin work on promoting local food initiatives and programs for small producers including the use of High Tunnel systems on the Eastern Shore and increasing local and fresh produce distribution through schools and all Eastern Shore Foodbank pantry locations. 3. Eastern Shore RC&D will continue to seek means to convert poultry litter to energy as a value-added product for the individual poultry farmer (or small cooperative) and as a means to reduce phosphorus pollution to surface waters as part of the Chesapeake Bay TMDL. 4. The Council will work with research partners on prototype equipment at poultry houses to reduce ammonia emissions.

PROMOTE "LIVING SHORELINE" TECHNIQUES FOR EROSION CONTROL 1. Eastern Shore RC&D will utilize the new demonstration living shoreline project at Occohannock on the Bay to provide outreach and education about living shoreline techniques. 2. The Council will promote and encourage living shoreline work versus hardened shoreline techniques throughout the Eastern Shore in partnership with Virginia Institute of Marine Sciences (VIMS) and The Nature Conservancy. 3. The Council will continue to develop partnerships to encourage other potential living shoreline restoration projects along Occohannock Creek, for example, at Morley's Wharf.

IMPROVE ENVIRONMENTAL STEWARDSHIP 1. The Council will continue promotion and education of water quality issues through work with the Eastern Shore Watersheds Network which partners the A-NPDC, Soil and Water Conservation District, Virginia Tech Eastern Shore AREC, VIMS, The Chesapeake Bay Foundation, National Resource and Conservation Service and other local partners.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Identify and implement projects that will benefit land and water resources, retain or create jobs or address watershed-wide planning. (Number projects adopted)	9			
2. Performance Measure: Number of grant submissions	5			

Departmental Budget Summary & Performance Snapshot

Department or Agency:	E.S. Resource Conservation & Dev. Council	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Leverage local private and public funds to secure state and federal support and project funding for Accomack County.	1:12			

C. Outcome 3:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Build local capacity for economic development, environmental stewardship, and social benefits. (Hours of Council member volunteer commitment to RC&D program)	600			
2. Performance Measure: Hours of volunteer service on Council projects	1000			
3. Performance Measure: Number of media outreach - websites, newspaper articles, brochures; number of Council sponsored outreach events	24			

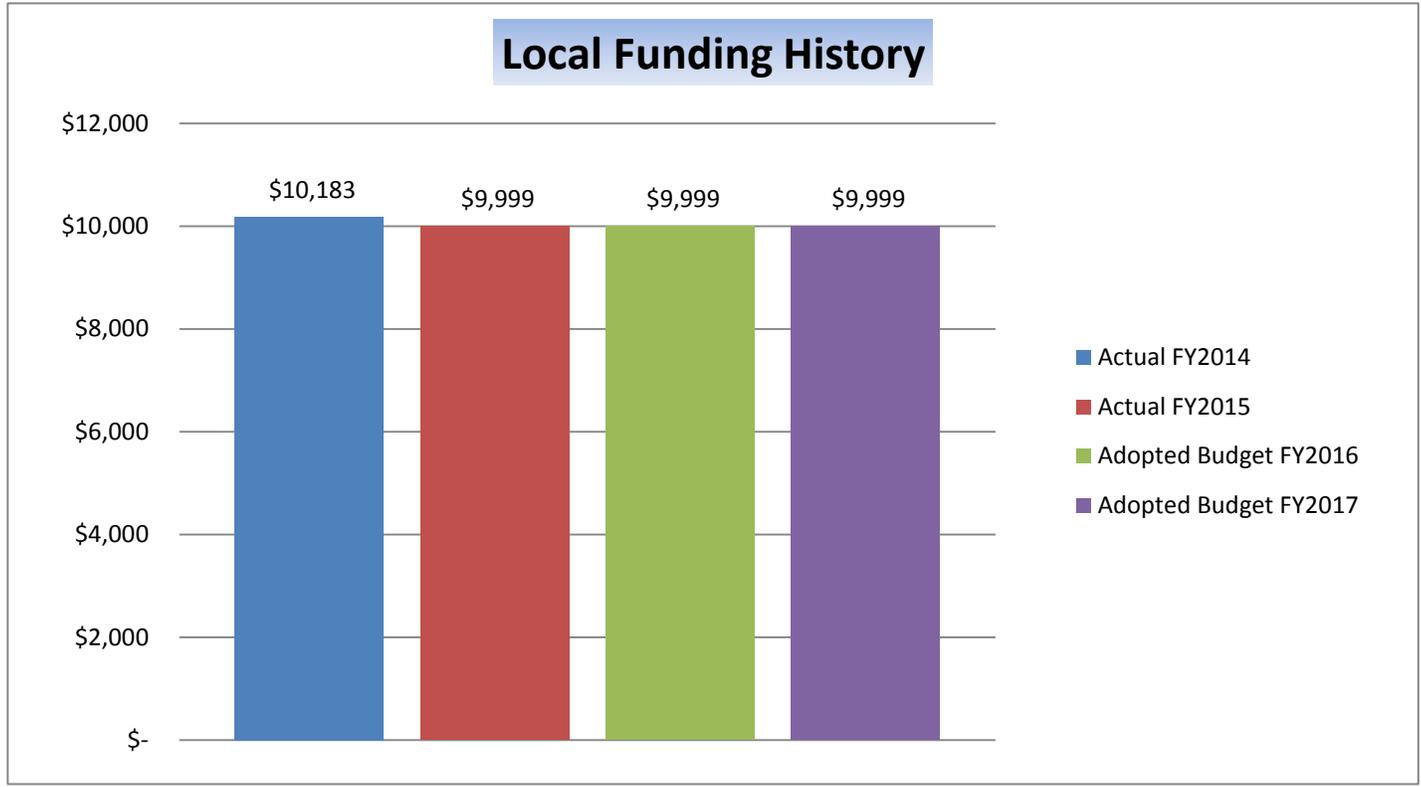
Departmental Budget Summary & Performance Snapshot

Department or Agency:	E.S. Resource Conservation & Dev. Council	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 10,183	\$ 9,999	\$ 9,999	\$ 9,999	0%
Total	10,183	9,999	9,999	9,999	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

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Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to less the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set by the State and the EPA and work closely with the counties to achieve those goals. 2) Education and Information Goals: Continue to carry out an active information and education program aimed at the general public, landowners, growers, and students to promote the regional natural resources priorities. 3) District Operational Goals: Continue to conduct effective operations and include accounting, grand administration, personnel management, staff training and development, annual planning and reporting. 4) Funding Sources: Continue to seek funding through grant agreements with the VA DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seek additional funding for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State and EPA.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil & Water Conservation District	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

1) In FY 15, 100% of the available cost share funds for Agricultural Best Management Practices were disbursed to participating local Eastern Shore farmers totaling \$901,308.30 in cost-share assistance to both Accomack and Northampton Counties combined. In the coastal region with highly leaching soils, the District emphasizes small grain cover crop for nutrient management (SL-8B). The District staff has also heavily promoted nutrient management planning. 2) The District responds to Ag Stewardship Act complaints when received but have not received any complaints since 2012. Ongoing, the District develops voluntary review process between District, county and landowner on agricultural exemptions under Stormwater Management and Erosion and Sediment Laws. 3) Envirothon was held in its 23rd year where the District worked with over 20 educators and community leaders to coordinate this two-day event for over 30 area high school students. The 1st place winning Eastern Shore team from Arcadia High school went on to compete in the State competition. The District received over 300 entries with the 2015 local poster contest theme "Local Heroes: Your Hard-working Pollinators". All first-place posters were sent to compete in the State poster contest with two winning 1st place entries at State level. The District partnered with Ye Accawmacke Garden Club and one student was funded to attend the 2015 Conservation Camp at VA Tech in Blacksburg. The District presented "Story of Soil" to over 500 3rd grade students in Accomack County and Broadwater Academy at the Cooperative Extension's annual Farm Field Day. The District plans to organize a Meaningful Watershed Educational Experience (MWEE) for 6th grade students of Kiptopeake Elementary School in the spring of 2016 consisting of discussion and research of a watershed issue, hands-on activities and classroom reflection. The District, working under the Eastern Shore Watershed Network, conducted three rain barrel workshops throughout the Eastern Shore. In 2014, The District partnered with local nurseries of the Eastern Shore Nurseries of the Eastern Shore Nurserymen's Association who donated over 250 ornamentals to host an Arbor Day in both counties. The Virginia Department of Forestry generously transported the nursery stock to the two locations in Accomack and Northampton County- the Eastern Shore Community College, Melfa, VA and the Eastville, VA respectively. The Arbor Day Event will be held again in April 2016 in both Accomack and Northampton Counties. In 2015, The District designed the Family Passport for the Birding and Wildlife Festival, assisted with coordinating the Activities Tent and provided a booth with hands-on activities for over 300 visitors. The "Flight of the Raptor", a live birds of prey program, was presented to every elementary and middle school on the Eastern Shore except Chincoteague, Accomack and Metompkin Elementary. The District's Education Director served as Chairman of the Birding and Wildlife Festival for 2015. In 2015, the District presented a station on "soils" at the Skill-a-thon for 3rd at Occahannock Elementary School. In 2015, the Environmental Education Council continued to sponsor two demonstration beds at the Food Bank to teach the public about how to grow their own food. From these beds produce was donated to the Food Bank. The District serves as head of the Environmental Education Council, serves on the Birding and Wildlife Festival Committee, Climate Adaptation Committee and the Eastern Shore Watershed Networks Committee and both Northampton and Accomack County Extension Leadership Councils. The District presented educational outreach to Kiptopeake Elementary and Occahannock Schools. 4) Currently, the District co-holds 31 easements totaling 4,829 acres with the Virginia Eastern Shore Land Trust. The District co-holds 1 easement with the Virginia Outdoors Foundation totaling 156 acres for Northampton County's PDR program and also serves on the Northampton County PDR Committee. 5) The District works closely with the local tomato companies on the Eastern Shore regarding the signed Memorandum of Agreement and its purpose to keep best management practice solutions voluntary and locally led rather than regulated. The Plasticulture Water Quality Committee works to make sure the goals set forth by the MOA are met. The District also obtained a grant with NFWF to help with assessment cost for landowners to meet Chesapeake Bay Preservation Act requirements.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil & Water Conservation District	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

One of the major issues to is to continue to seek funding and encourage the General Assembly to continue to fund Districts which would allow ESSWCD to work towards achieving the following goals: 1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to less the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set by the State and the EPA and work closely with the counties to achieve those goals. 2) Education and Information Goals: Continue to carry out an active information and education program aimed at the general public, landowners, growers, and students to promote the regional natural resources priorities. 3) District Operational Goals: Continue to conduct effective operations and include accounting, grand administration, personnel management, staff training and development, annual planning and reporting. 4) Funding Sources: Continue to seek funding through grant agreements with the VA DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seek additional funding for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State and EPA.

Another issue to address is to continue to capture voluntary best management practices to increase awareness on what is actually being done on the ground to clean up the Chesapeake Bay. Continuing to educate all citizens of the Eastern Shore on the importance of conservation practices and environmental education is a ongoing issue that we strive to meet.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Administer VA Agricultural Best Management Cost-share program for Accomack and Northampton Counties (annual cost-share allocation from Department of Conservation and Recreation)	\$848,728.70	\$901,308.30	\$799,111.04	FY17 Forecasted Funds from DCR- much higher increase in cost-share dollars for the Eastern Shore in FY17 even after a decrease in funding for FY16 (current)
2. Percent of allocation above paid to Eastern Shore farmers	100%	100%	100%	With over 1.4 million dollars in cost-share sign-up this goal could easily be met once again.
3. Number of participants in the VA Best Management Cost-share program receiving cost-share in Accomack and Northampton counties	68	66	80	Goal increases based on spreading more benefit to more farmers

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil & Water Conservation District	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Develop education publications to educate Eastern Shore citizens on natural resource issues and award Spring conservation grants to area educators				
2. The District publishes and mails the Shore Conserver newsletter to over 850 households with updates on District activities and information on various resource concerns. (number published annually)	4	4	4	The Shore Conserver newsletter is published on a quarterly basis including one annual report
The District awards spring grants to area educators for projects ranging from school recycling programs to field trips with destinations such as the Chesapeake Bay's Port Isobel, the VA Marine Science Center and Norfolk Zoo.	3	5	5	In FY15, awarded over \$1,500 in spring grants. The grant funding is nominal but the gran projects are far- reaching, educational and long-term.

C. Outcome 3:

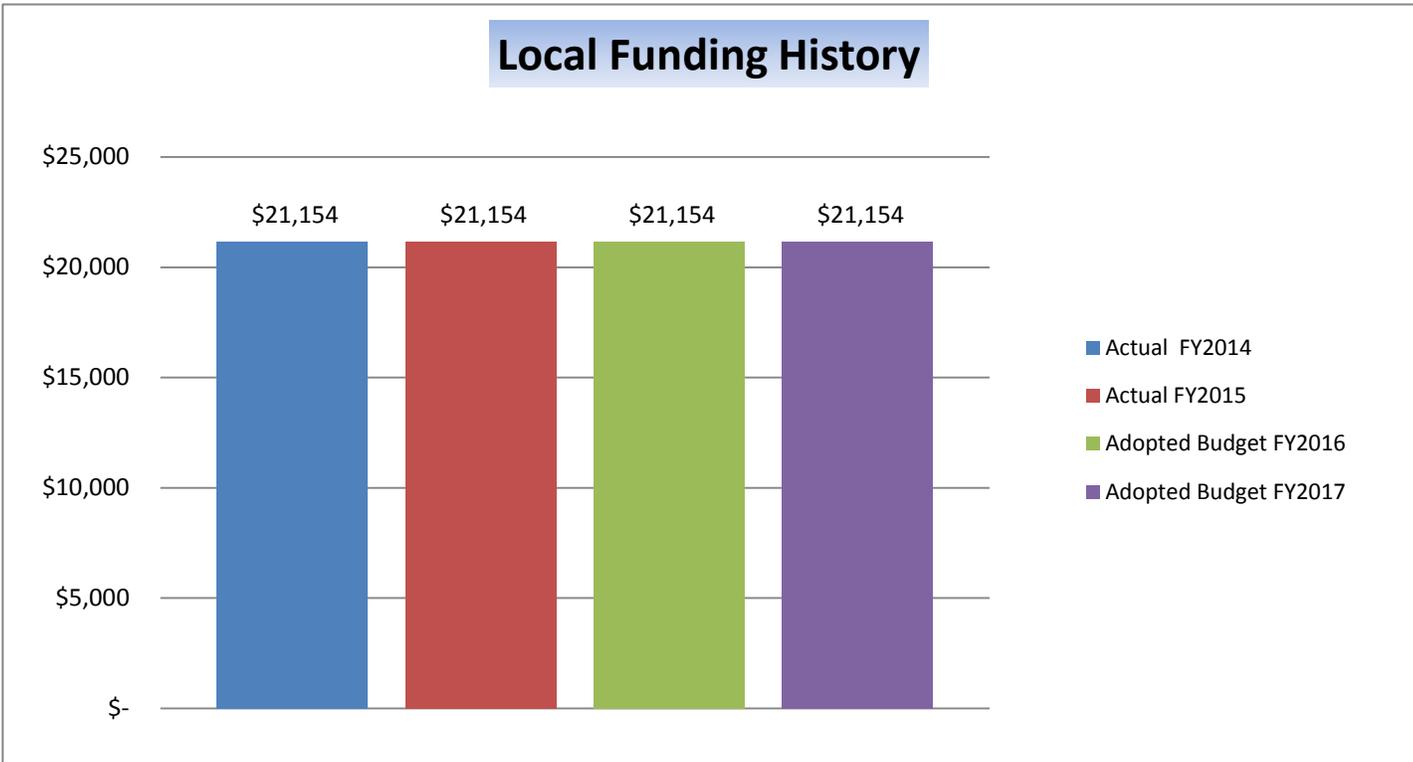
Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Build leadership capacity of elected Directors and appointed Associate Directors who are volunteer public servants with a diverse range of knowledge and a keen interest in soil and water resource conservation	13	13	13	6 Elected Directors, 2 serving Northampton County, 2 serving Accomack County, 1 appointed by the State Soil & Water Board, 1 appointed by VA VEC, 7 Associate Directors appointed by the ESSWCD Board of Directors.
2. Board meets 2nd Wednesday of every month at 5:00 pm at the USDA Service Center in Accomack (Times met annually)	10	10	10	The ESSWCD Board is not required by DCR to meet 2 months is a year. ESSWCD does not meet in July or December
3. Develop an Annual Plan of Work to guide the District efforts throughout the year. (number of plans developed per year)	1	1	1	The Annual Plan of Work is reviewed quarterly by the District Board to be sure goals are met and on target

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil & Water Conservation District	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 21,154	\$ 21,154	\$ 21,154	\$ 21,154	0%
Total	21,154	21,154	21,154	21,154	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Carmie Savage	Address 1:	22545 Center Parkway
Title:	District Manager	Address 2:	
Email:	carmie.savage@esswcd.org	City/State:	Accomac, VA
Telephone:	757-787-0918, ext 119	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Star Transit	Department Number:	101.8110
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 4 routes in the STAR Transit service area. They are as follows:

- (1) RED Route operating 11 hours per day and 260 per year traveling Northbound from Cape Charles to Onley.
- (2) PURPLE Route operating 11 hours per day and 260 days per year traveling Southbound from Onley to Cape Charles.
- (3) BLUE Route operating 5.5 hours per day and 260 days per year traveling Northbound from Onley to Bloxom.
- (4) GOLD Route operating 5.5 hours per day 260 days per year traveling from Southbound from Bloxom to Onley.
- (5) GREEN Route operating 9.5 hours per day 260 days per year as a demand service that requires the passengers to call ahead and be placed on the schedule and/or to support the fixed route service as required by ADA.
- (6) YELLOW Route Chincoteague Route operating 11.5 hours per day and 260 per year traveling from Chincoteague Island to Route 13 Corridor.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments include creating reliable routes and providing mobility to those who otherwise would have limitations on their quality of life. Challenges include securing viable funding resources.

Major Issues to Address in the Next Two Fiscal Years:

Funding approval both on the submitted budget and the local match requirements.

Outcomes and Workload/Performance Measures:

A. Outcome 1:				
Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Passenger one way boarding's	84,500	86,094	90,000	

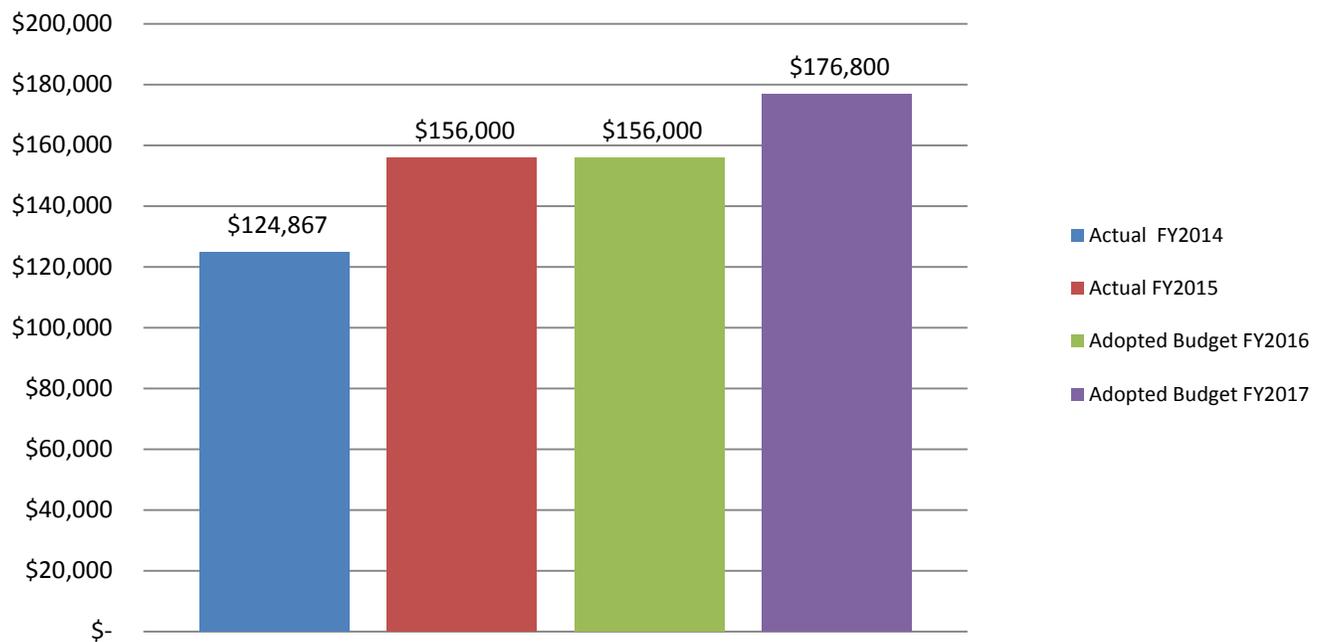
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Star Transit	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 124,867	\$ 156,000	\$ 156,000	\$ 176,800	13%
Total	124,867	156,000	156,000	176,800	13%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Local share of route - FY16 adjustment	n/a	Recurring	\$ 20,800
TOTAL			\$ 20,800

Contact Information

Name:	Bruce Alder	Address 1:	Virginia Regional Transit
Title:	Director of Financial Services	Address 2:	109 N Bailey Lane
Email:	bruce.alder@vatransit.org	City/State:	Purcellville VA
Telephone:	540-338-1610 X1102	Zip Code:	20132

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
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.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Current Departmental Goals:

1. Continue assisting and educating local governments and residents regarding ground water through maintenance of the Committee website, a public workshop series, and other educational documents.
2. Perform ongoing maintenance to the ESVA Ground Water Supply Management and Protection Plan and Accomack County Water Supply Plan including incorporating recent studies, data, and technological advances in the understanding of the Eastern Shore ground water system.
3. Ensure adequate water quality and supply for Accomack County residents and the entire population of the Eastern Shore of Virginia.
4. Oversee the Eastern Shore Ground Water Award program and Household Hazard Waste Collection

Accomplishments and Challenges in the last 2 fiscal years:

1. The Committee completed a Regional Water Supply Plan for Accomack County that will serve the county by ensuring adequate public water supply and quality and protect ground water resources during drought conditions.
2. The Committee completed the first revision to the Eastern Shore Ground Water Management Plan since 1992. The focus of the plan shifted from the wellhead protection model to a sustainability model including information from the new USGS Eastern Shore Ground Water Model.
3. The Committee has completed and maintains the Eastern Shore Ground Water Model to better manage the limited ground water supply and ensure sustainability of ground water resources. This model is the first to include detailed paleochannel analysis and has the greatest resolution of all existing models.
4. The Committee has held an annual Household Hazardous Waste Collection on the Eastern Shore for over 10 years to help preserve and protect ground water quality. The collection allows residents to properly dispose of hazardous household wastes and agricultural users to dispose of hazardous agricultural chemicals free of charge. The program has proved to be extremely successful and many tons of material have been removed.
5. The Committee has established and implements a semi-annual public workshop series to educate the public on local ground water conditions, availability, management practices and quality.
6. The Committee has published a spreadsheet summarizing all permitted ground water withdrawals on the Eastern Shore, an Annual Summary Report of the state of ground water use in the region, and summary reports of Ground Water Model simulations and made the documents available on its website to benefit citizens.
7. The Committee completed a water quality study of residential well water within two Eastern Shore communities with historic land use and deficient wastewater treatment conditions.
8. The Committee has represented the interests of the region by serving and providing guidance during multiple State regulatory development processes.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

1. The Committee will provide regular maintenance to the Ground Water Management Plan by regularly adding recent ground water information, studies, data and model scenario outcomes.
2. The Committee will maintain the Accomack County Regional Water Supply Plan to ensure adequate water quality and supply for residents.
3. The Committee plans to incorporate new USGS modeling into their reviews of water use permits. This will allow for increased accuracy and better overall management of existing water-use permits.
4. The Committee will contract the USGS to conduct a study to investigate potential salt water intrusion impacts on the regional ground water supply.
5. The Committee plans to hold a Household Hazardous Waste Collection annually. The continuation of this collection protects the Eastern Shore’s ground water resources from hazardous chemicals, fuels and cleaners.
6. The Committee plans to continue to increase its online educational presence by creating educational materials in the form of educational reports and videos for the Committee’s website.
7. The Committee plans to serve on state regulatory working groups.
8. The Committee plans to produce informational documents showing relevant current ground water information including an annual summary summarizing the state of ground water use on the Eastern Shore and summaries of outcomes of Ground Water Model Simulations.
9. The Committee plans to continue to raise awareness of individuals and groups whom proactively work to protect and preserve ground water through the annual Eastern Shore Ground Water Awards program.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Total number of assistance and educational measures to local governments and local residents.	12	12	12	
2. Performance Measure: Number of public Committee meetings held	10	10	10	
3. Performance Measure: Number of public educational forums held and/or number of videos and educational materials created	2	4	4	The Committee is opting to shift public outreach efforts from workshops to development of its website

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2: We maintain a Ground Water Supply Management and Protection Plan and Water Supply Plan.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Total number of efforts to maintain & implement the Ground Water Resources Management Plan	2	2	2	
2. Performance Measure: Ground Water Consultant will provide ongoing updates to Ground Water Supply Management and Protection Plan.	1	1	1	Updates will include incorporation of data/information as it becomes available
3. Performance Measure: The Committee will maintain the state-mandated Accomack County Regional Water Supply Plan.	1	1	1	Includes regular interface with DEQ to keep mandated plan in compliance with state regulations

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

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Total studies/models	4	4	4	
2. Performance Measure: Number of Ground Water Model runs	3	1	1	
3. Performance Measure: Number of Ground Water studies accomplished	1	1	1	The committee has contracted USGS to monitor regional salt water intrusion

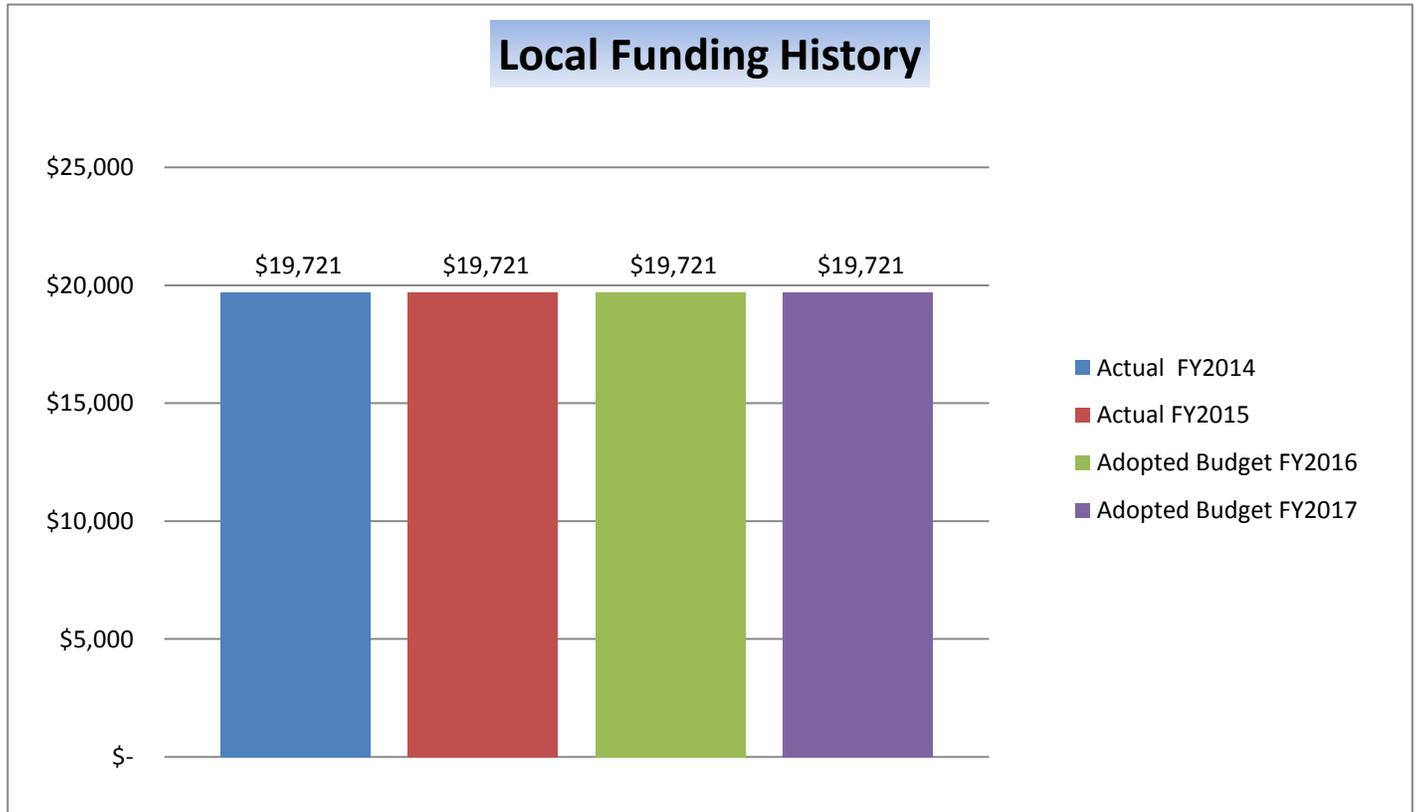
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 19,721	\$ 19,721	\$ 19,721	\$ 19,721	0%
Total	19,721	19,721	19,721	19,721	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Curtis Smith	Address 1:	23372 Front Street
Title:	Director of Planning	Address 2:	
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Telephone:	757-787-2936	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Small Business Development Center	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

To foster small business success and grow both the region's and the Commonwealth's economy.

Description of Services Provided:

The Center accomplishes its mission by providing free, confidential and non-judgmental small business counseling to both existing and prospective small business owners. In addition to this counseling, the Center also provides a variety of specifically focused classroom and online training courses designed to increase the business acumen of the region's small business owners. In the Eastern Shore, this is done in partnership with the Eastern Shore of Virginia Chamber of Commerce and other organizations.

Accomplishments and Challenges in the last 2 fiscal years:

Increasing awareness of alternative means to generate jobs for the residents of the Shore. To this end, we have brought in subject matter experts in Technology, Healthcare, Exporting and Retail

Major Issues to Address in the Next Two Fiscal Years:

The issues we want to address include Aqua and Agri-businesses and how to increase the amount of exports coming from the Shore as well as increasing the amount of money spent by tourists visiting the area.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Small Business Counseling

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Provide counseling to both existing and prospective small business owners	15	22	25	
2. Performance Measure: The number of small business start-ups in the County.	3	7	5	

B. Outcome 2: Small Business Training

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Provide small business training courses for both existing and prospective small business owners.	2	2	2	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Small Business Development Center	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

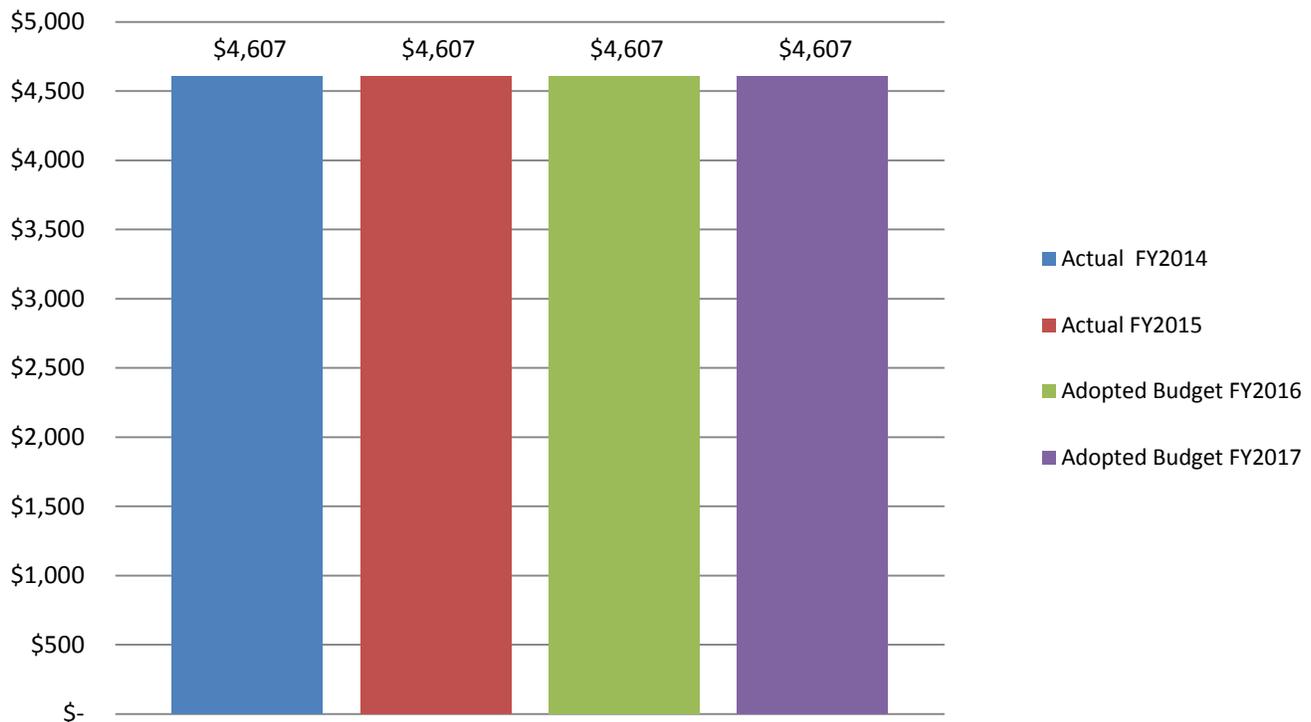
C. Outcome 3: Small Business Information

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Provide timely and relevant information to the Shore's small business community.	25	30	35	
2. Performance Measure Number of county small businesses who are on the distribution list for information.				

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 4,607	\$ 4,607	\$ 4,607	\$ 4,607	0%
Total	4,607	4,607	4,607	4,607	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Small Business Development Center	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	James T. Carroll, III	Address 1:	500 East Main Street, Suite 700
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Telephone:	(757) 664-2595	Zip Code:	23510

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Wallops Research Park	Department Number:	101.8114
Fund:	General Fund	Function:	Community/Economic Dev.

Mission Statement:

The Wallops Research Park's mission is to leverage Accomack County's real property assets for economic development through attracting and growing businesses that generate well-paying jobs and by facilitating regional collaboration with higher education institutions and small business initiatives to enhance workforce development.

Description of Services Provided:

In order to effectively manage and market park, the following services are required. Operations management includes services related to existing conditions. These include such general maintenance management as grass mowing, snow removal, pavement sweeping, lighting repair, gate maintenance, security, utility billing for electric, water and sewer, permit renewals and insurance. It involves interaction with other park owners NASA and the Chincoteague Bay Field Station and working with all members of the Leadership Council which serves an advisory board. These include the Virginia Economic Development Partnership (VEDP) and Eastern Shore Community College (ESCC). Regional collaborative efforts require the supply of information, reporting and facilitation between agencies such as the Mid-Atlantic Regional Spaceport (MARS), Mid-Atlantic Aviation Partnership (MAAP) and surrounding states.

Marketing services include acting on a marketing plan for new business attraction. This includes attending conferences, meeting with potential clients on site and visiting potential clients at their existing operations. Existing business expansion includes facilitating interaction between architects, engineers, developers, bankers and clients along with gaining knowledge on DoD contracts and resulting opportunities.

One specific service that can hopefully be fulfilled within two years involves establishing an education/small business incubator/accelerator. Although the County will now be a direct owner of the facility, it will most likely have a continuing role as a landlord just as it will be through buildout of the park by private businesses.

Current Departmental Goals:

There are three primary goals. The first is to adequately maintain and operate the completed infrastructure projects in FY2017. The second is to recruit new businesses to the park and assist existing business expansion. This includes enabling the existing property owner of a 3.4 acre parcel, Garrett Development to break ground on their first 20,000 sf office building. The third is tell the story of the Wallops Complex as it pertains to aerospace and unmanned aviation systems markets globally.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Wallops Research Park	Department Number:	101.8114
Fund:	General Fund	Function:	Community/Economic Dev.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishment: Groundbreaking June 2014 on the WRP site began work on the \$8M project which includes a taxiway to the NASA runway and for installation of roads and utilities to the County owned, business side of the park. The project's completion is expected to be early 2016.

Accomplishment: Approval of a Certificate of Authorization (COA) by the FAA in 2015 to the Mid Atlantic Aviation Partnership (MAAP) enabling redundancy for unmanned vehicles to fly either from the WRP directly or by utilizing NASA's restricted airspace.

Accomplishment: Successful acquisition of the www.wallopsresearchpark.org domain name, establishment of a logo, marketing brochure, and tactical business plan in 2014.

Challenge: October 28, 2014, Orbital Sciences and the Mid-Atlantic Regional Spaceport had a mishap which resulted in the explosion of the rocket destined for the International Space Station (ISS). This was a major setback to the region as the pad site repair took a year and was not operational until November 2015. Flights are not expected to resume until Spring of 2016.

Challenge: The resupply contract (CRS) has been postponed several times and as of December 2015, we do not have a decision as to whether Orbital Sciences will have their contract renewed.

Challenge: FAA has yet to establish guidelines for UAS operations in the National Air Space.

Challenge: Lack of office space at or near the WRP. The 30 minute commute is a perpetual hindrance.

Major Issues to Address in the Next Two Fiscal Years:

Opportunities to pursue revenue producing sustainability need defining. Perceptions from the external prospective tenant, developer, real estate, finance community differs from the internal Wallops Research Park Leadership Council advisory committee on several fronts. The lease vs purchase of the County owned lands, covenants, conditions & restrictions and preferred tenant mix remains open ended. Common area maintenance fee assessment process and guidelines for prospects to utilize the NASA facility are not specified.

In order to entice world class tenants to tour the site effectively, it would be beneficial to have an office on-site or nearby. Access to a dedicated, appropriate vehicle for tours would support the idea that development of the WRP is a priority.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Wallops Research Park	Department Number:	101.8114
Fund:	General Fund	Function:	Community/Economic Dev.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Park Operations Management

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure	50% Manager Workload	60% Manager Workload	75% Manager Workload	As infrastructure is completed and operation schedules established, management involvement of consultants reduced while actual operations management increases.
2. Performance Measure	Absorption Rate 5 ac/yr. for business side \$6,000/ac/yr.	Absorption Rate 5 ac/yr. for business side \$6,000/ac/yr.	Absorption Rate 5 ac/yr. for business side of operations \$6,000/ac/yr.	Existing operating budget establishes absorption rates stated. Lease rates for undeveloped land should increase as available land is developed.
3. Performance Measure	Absorption Rate of 10 ac/yr. for aviation \$10,000 ac/yr.	Absorption Rate of 10 ac/yr. for aviation \$10,000 ac/yr.	Absorption Rate of 10 ac/yr. for aviation \$10,000 ac/yr.	Existing operating budget establishes absorption rates stated. Lease rates for undeveloped land should increase as available land is developed.

B. Outcome 2: New Business Recruitment

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure	20% Manager Workload	30% Manager Workload	15% Manager Workload	Time allotted should shift from more market outreach early in the process an shift to more recruiting as time progresses
2. Performance Measure	Prospect contacts and appointment conversions.	Prospect contacts and appointment conversions.	Prospect contacts and appointment conversions.	Benchmark conversion rates for professional services is 10%
3. Performance Measure	Net new jobs created: 10 jobs/ac aviation and 13 jobs/ac business	Net new jobs created: 10 jobs/ac aviation and 13 jobs/ac business	Net new sustainable jobs created: 0 Construction Jobs: 75-100	Based on contract workers within Wallops Complex

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Wallops Research Park	Department Number:	101.8114
Fund:	General Fund	Function:	Community/Economic Dev.

Outcomes and Workload/Performance Measures:

C. Outcome 3: Target Market Outreach

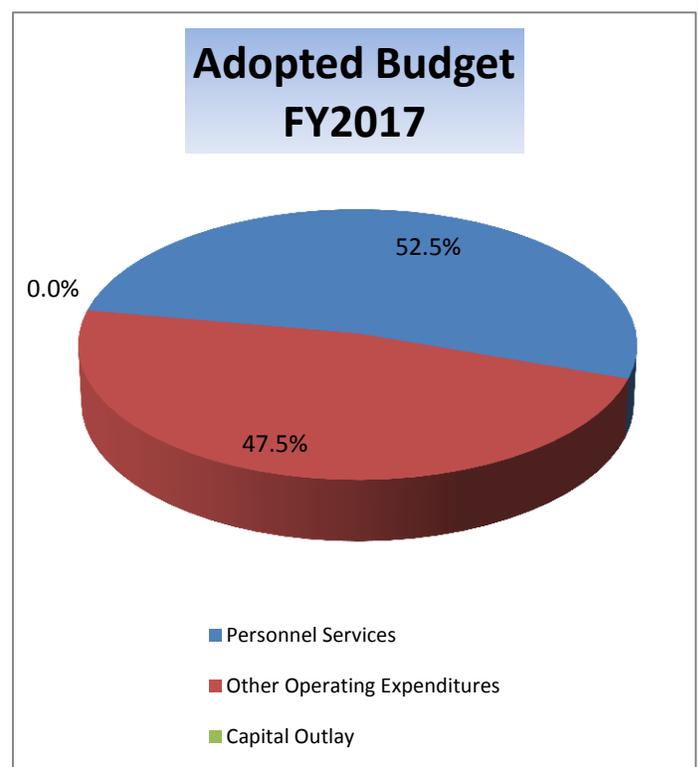
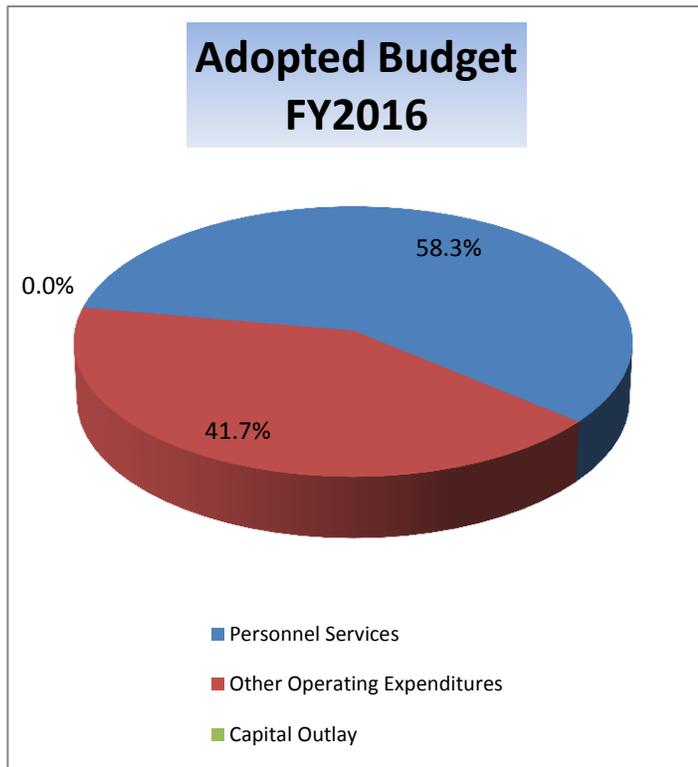
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure	30% Manager Workload	10% Manager Workload	10% Manager Workload	Time allotted should shift from more market outreach early in the process an shift to more recruiting as time progresses
2. Performance Measure	Number of contacts and appointment conversions. Goal: 20% increase	Number of contacts and appointment conversions. Goal: 30% increase	Number of contacts and appointment conversions. 2 in 2014	Benchmark conversion rates for professional services is 10%
3. Performance Measure	Net additions to contact network list. Goal: 20% increase	Net additions to contact network list. Goal: 30% increase	700 new contacts and resources in 2014	Best growth predicted for 2014 as new contact list created from industry benchmarks and groundbreaking contacts.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 46,917	\$ 97,727	\$ 101,109	\$ 100,712	0%
Other Operating Expenditures	49,298	34,204	72,214	90,964	26%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	96,215	131,931	173,323	191,676	11%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Wallops Research Park	Department Number:	101.8114
Fund:	General Fund	Function:	Community/Economic Dev.



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Wallops Research Park Manager	0.0	1.0	1.0	1.0	0%
Total	0.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 2,292
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(2,689)
Park maintenance costs	n/a	Recurring	18,000
Dues & Subscriptions: WIRA & MAAP	n/a	Recurring	750
TOTAL			\$ 18,353

Contact Information

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Title:	Manager	Address 2:	PO Box 388
Email:	juliewheatley@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5708	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Johnsongrass & Gypsy Moth Control	Department Number:	101.8204
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 \$175,000,000 annually.

Description of Services Provided:

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

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

Accomplishments and Challenges in the last 2 fiscal years:

Gypsy Moth

The 2015 gypsy moth season began in early April and ran through mid-June. A total of 14 trap locations were monitored in the vicinities of New Church, Wattsville, T's Corner, Captain's Cove, Harborton, Coal Kiln Road, Melfa Industrial Park and Bell's Neck Road. The areas of New Church, Harborton and Bell's Neck all had active trap sites. These locations have consistently harbored active gypsy moth populations. A new trap location in the area of T's Corner was active this season and produced low counts of moth activity. In general, it seems that moths were slow to emerge and counts relatively low as compared to previous years due in part to cool spring temperatures. A total of approximately 131 hours were spent on the gypsy moth program this year.

Johnsongrass

The 2015 growing season proved to be a difficult year to maintain control of Johnsongrass. Warm and humid conditions during mid to late summer combined with localized heavy rains made weed control difficult in some areas. Some mature stands of Johnsongrass were showing signs of regrowth within three weeks of initial herbicide applications. Construction operations on both county owned and private properties rekindled problem areas that were largely controlled over the past few seasons. The disturbed soil in these areas provided the perfect environment for large scale regrowth. The full extent of this problem will not be realized until the next growing season. Landowner cooperation was generally good this year with only a couple of properties slow to comply. Overall, things went well considering how quickly grasses and weeds grew this season. In total, approximately 624 spots were sprayed along with 1500 +/- ft. of ditch banks in Accomack County this year. Approximately 375 hours were dedicated to this portion of the program.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Johnsongrass & Gypsy Moth Control	Department Number:	101.8204
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

A. Outcome 1: Johnsongrass and Gypsy Moth Program

Measure Descriptions	FY 2014	FY 2015	Current Goal	Comments
Number of locations monitored and treated.	18 trap locations monitored	19 trap locations monitored	19 trap locations to be monitored	
Number of small spots treated for Johnsongrass	533	624	600	Additionally 1500 feet of ditch banks were sprayed in Accomack County in FY2015.
Number of hours spent monitoring for this pest	539 hrs. for Johnsongrass /152 for Gypsy Moth	375 hrs. for Johnsongrass /131 for Gypsy Moth	600 for both programs	In some months scouting for Johnsongrass and Gypsy Moth can be accomplished at the same time.

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

Outcomes and Measure Descriptions	FY 2014	FY 2015	Current Goal	Comments
1. Workload Measure - Farm Tour Day event conducted for all 3rd grade students, teachers and chaperones in Accomack County and conducted sheep shearing program.				
2. Performance Measure - Number of children, teachers and chaperones attending Farm Tour Day.	583	595	650	A quality, well presented, well organized educational opportunity for students, teachers, speakers and volunteers. Numbers based on third grade enrollment.
3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.	8 farms - 56 sheep	9 farms - 74 sheep & 3 goats		

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

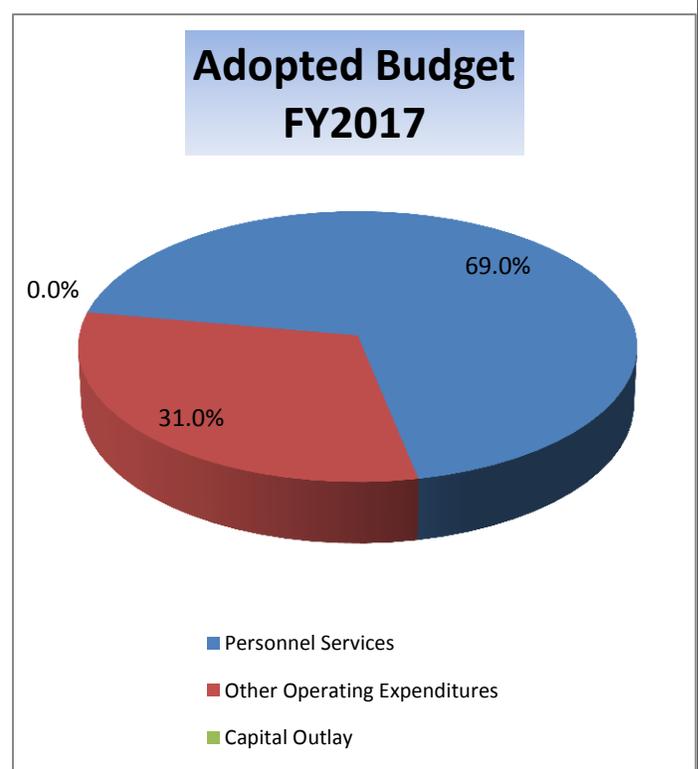
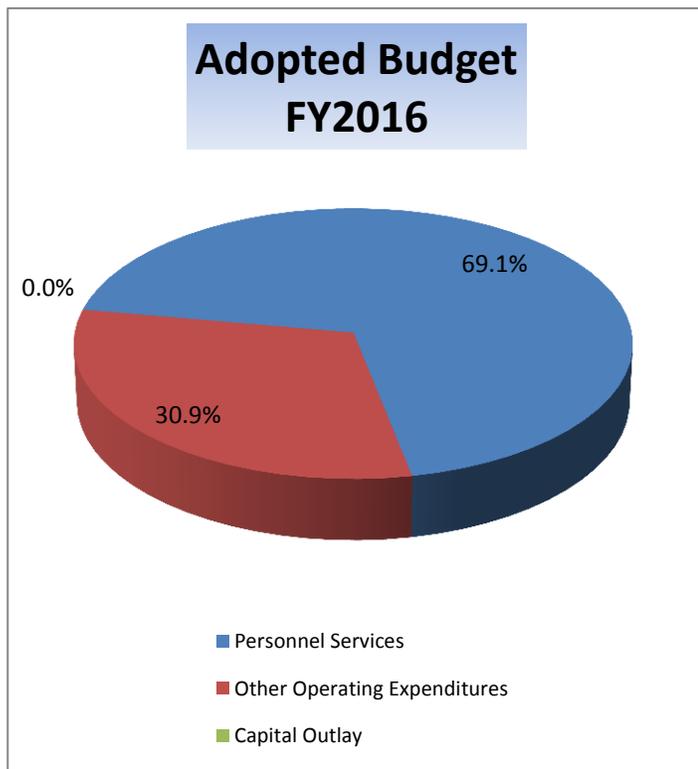
Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Assisted Extension Agent with conduct of Extension education programs.				Assistance to Ag Agent on specific agricultural programming instances. This is on an as needed basis.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Johnsongrass & Gypsy Moth Control	Department Number:	101.8204
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 7,816	\$ 8,044	\$ 8,340	\$ 8,299	0%
Other Operating Expenditures	3,887	3,633	3,726	3,726	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	11,702	11,677	12,066	12,025	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 225
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(266)
TOTAL			\$ (41)

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Johnsongrass & Gypsy Moth Control	Department Number:	101.8204
Fund:	General Fund	Function:	Community Development

Contact Information

Name:	Theresa MJ Long	Address 1:	23203 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	
Email:	tmjlong@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Mission Statement:

Virginia Cooperative Extension puts university knowledge into the hands of people. We are credible experts and educators who provide information, education, and tools you can use every day to improve your life. Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

Description of Services Provided:

Accomack County Cooperative Extension is an educational arm of Virginia Cooperative Extension headquartered on the campus of Virginia Tech. The Cooperative Extension System serves through educational programs based on research and developed with input from local stakeholders, we help the people of Accomack County improve their lives. Accomack Extension Agents provide research based and educational opportunities to citizens in the areas of Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development.

Agriculture and Natural Resources programming helps sustain profitability of agricultural and forestry production while protecting and enhancing the quality of our land and water resources. Programming efforts address a broad range of issues from traditional agricultural management and production to farm business management, soil and water conservation, land and water quality, the safe use of pesticides, forestry and wildlife and consumer and commercial horticulture.

Through community based and school-partnered programs, along with the guidance of an adult volunteer system, 4-H assists youth age 8-18 the opportunity to make decisions, develop leadership skills, manage resources, work with others and utilize effective communication skills.

The Family Nutrition Program/Supplemental Nutrition Assistance Program provides group and one-on-one help to low income families, individuals and youth in the areas of nutrition education and food related skills, encouraging healthy eating habits and increasing skills to stretch food resources.

Accomplishments and Challenges in the last 2 fiscal years:

Agricultural and Natural Resources Program-
Major Programming Efforts –

Eastern Shore Agricultural Conference & Trade Show, Accomack County Farm Tour Day, Private Pesticide License Recertification, Vegetable & Agronomic Crops Field Day – in cooperation with the Eastern Shore AREC, Farm Bureau Young Farmers, Eastern Shore Master Gardeners, Accomack County Johnsongrass & Gypsy Moth Program, Accomack County Sheep Shearing Program, Eastern Shore Specialist’s Day, Eastern Shore Pest Management Program, Eastern Shore Food Safety Program, Accomack County Plastic Pesticide Recycling Program, Virginia Potato Disease Advisory

4-H Youth Program –

More than 2,600 youth were involved in 4-H in the past two years including an average of 216 youth in community clubs, 1,005 in school programs and 69 volunteers.

The following school programs were conducted in the 2014-2015 school year primarily by the 4-H program assistant:

78 Healthy Weights for Healthy Kids lessons to include all sixth graders at Chincoteague, Nandua, and Arcadia Middle Schools. Conducted a Teen Cuisine program with an 8th grade class at Arcadia Middle with 14 students consisting of 6 lessons and taught lessons at the Watershed festival on household water quality. Held a water safety summer program with 133 youth at Parks and Recreation. 4-H also conducted a raised bed gardening project with 18 third-fifth graders at Tangier Combined School and a Teen Cuisine program with 12 students in the tenth - eleventh grades there. A week long 4-H summer camp was also held in July with 55 youth in attendance.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Family Nutrition Program-
 Total adults enrolled: 70
 Total adults/aged 45 Or families with children 12 years & younger enrolled: 43
 Comprehensive adults (received 6 lessons or more) enrolled: 46
 Young comprehensive families enrolled: 30
 Graduating clients completing the program was 50 and graduated: 60
 24 adults received 1 – 4 lessons, known as Fast Track
 E-newsletters enrollment: 52
 Youth enrolled: 523, graduating all of them with 6 classes for each group of students
 26 teaching contacts per month
 Percentage of participants who showed improvement in one or more food resource management practice (planning meals, comparing prices, does not run out of food). – 80% showed improvement
 Percentage of participants who showed improvement in one or more nutrition practices (makes healthy food choices, uses less salt, reads labels, eats breakfast) – 90%
 Percentage of participants showing improvement in one or more food safety practices (thawing and storing food correctly, hand washing) – 60%

Major Issues to Address in the Next Two Fiscal Years:

Major agricultural issues:
 Current agricultural food safety requirements and the Food Safety Modernization Act and how they align with the commercial production of Eastern Shore vegetables, glyphosate resistant weeds and their control, the lack of accessible and affordable food, environmental concerns related to the Chesapeake Bay TMDL’s and the 2017 requirements.
 Major nutrition program issues:
 Educate children to make healthy food choices. Create policy, systems and environmental changes that support better health.

Outcomes and Workload/Performance Measures:

A. Outcome 1: VCE provides educational programming to enhance ag production,				
Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Accomack County crop and pest monitoring and pesticide recycling program conducted.	5,100 lbs. of plastics recycled from Accomack County	9,117 lbs. of plastics recycled from Accomack County	Based on number of participants in the program	The Accomack County Pesticide Recycling Program has two recycling sites located at Crop Production Services in Keller and Lipman Tomato Company.
2. Performance Measure - Pest information and recycling program information provided to Accomack producers.	300 Producers	300 producers	300 producers	There are 300 agriculture producers listed on the Accomack County mailing list. Agricultural producers receive information on pest management, pesticide recycling, and timely topics
3. Performance Measure - Timely pest control information made to clientele	100% of producers enrolled	100% of producers enrolled	100% of producers enrolled	Available information delivery via email, hardcopy memos, newspaper and radio advertisement

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - 4-H provides educational and leadership opportunities for youth and adults.				
2. Performance Measure - Number of 4-H youth and adult volunteer leaders.	1354 youth and 70 volunteers	1254 youth and 88 volunteers	1300 youth and 80 volunteers	
3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted.	111 classes and sessions	103 classes and sessions	105 classes and sessions	

C. Outcome 3: VCE provides nutrition education for low income families, individuals

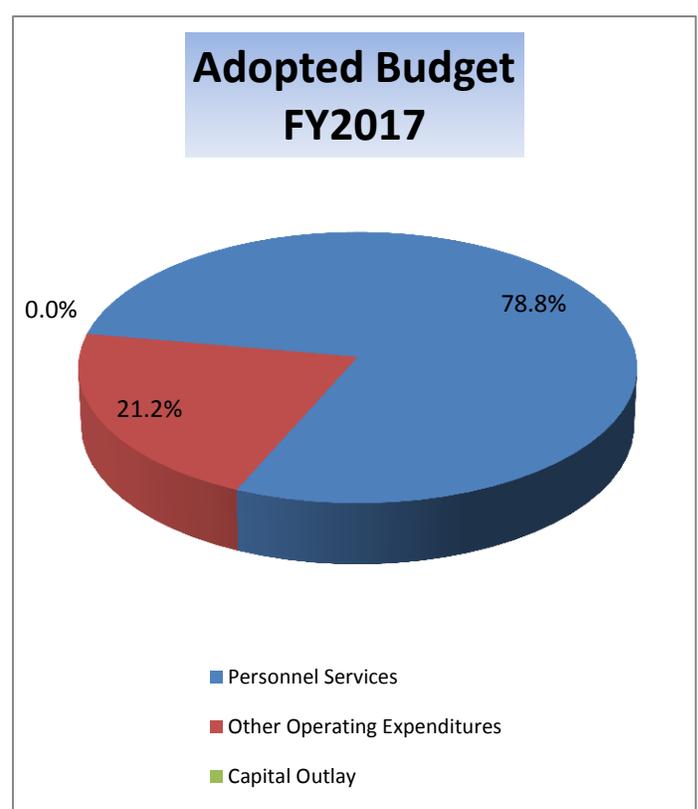
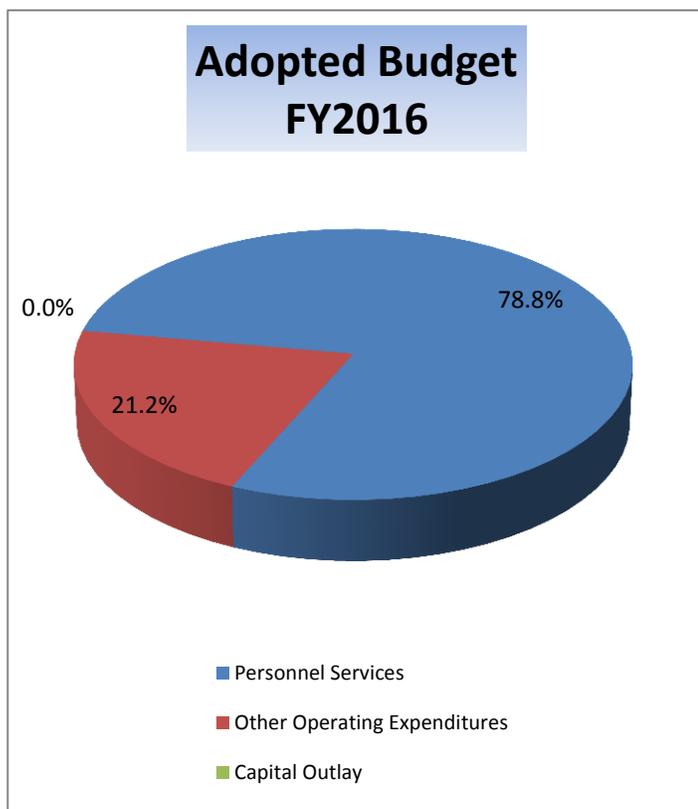
Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars.				In addition to programming, Program Assistants attend community meetings including the Head Start Health Advisory meeting, Community Partners of the Eastern Shore, and the Nurse-Family Partnership.
2. Performance Measure - Number of adults and youth enrolled in the Supplemental Nutrition Assistance Program.	Enrollment: 480 youth, 66 adults, 455 short term, 38 newsletter	Enrollment: 523 youth, 70 adults, 52 newsletter	Enrollment: 345 youth, 75 adults, 275 short term, 38 newsletter	
3. Performance Measure - Cooperate with local agencies to provide nutrition information to clients.	8 agencies	8 agencies	8 agencies	Agencies: 2 Head Starts, Department of Social Services, Community Services Board, Health Department, Food Bank and pantries, Independent Living sites, Area Agency on Aging

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 65,998	\$ 60,976	\$ 72,368	\$ 72,287	0%
Other Operating Expenditures	24,118	27,695	19,425	19,425	0%
Capital Outlay	460	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	90,576	88,671	91,793	91,712	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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)
Employee 3% salary increase	n/a	Recurring	\$ 706
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(787)
TOTAL			\$ (81)

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Contact Information

Name:	Theresa MJ Long	Address 1:	23203 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	
Email:	tmjlong@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

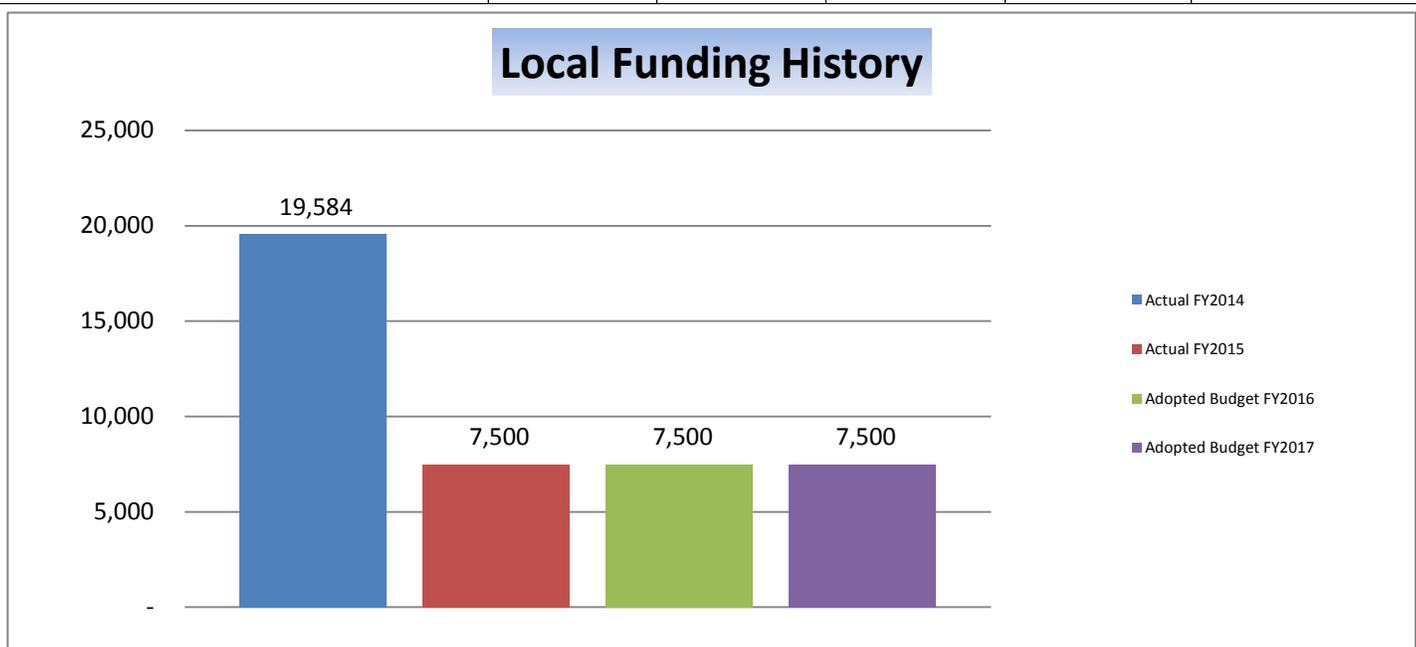
Department or Agency:	Economic Development Authority Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Community Development

Department Description:

The Economic Development Authority is a legal entity separate and distinct from the County. The EDA's operations are funded from County sources. The amounts below represent the County's local contribution towards the EDA's operations only. For a complete summary of this entity, see the Select Component Units subsection of this document.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	19,584	7,500	7,500	7,500	0%
Total	19,584	7,500	7,500	7,500	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Planning & Community Dev. Director	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, Virginia
Telephone:	(757) 787-5726	Zip Code:	23301

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 and planned expenditures that are tied to future events. Use of the contingency must be approved by the Board of Supervisors.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Other	\$ -	\$ -	\$ 310,570	\$ 417,624	34%
Total	-	-	310,570	417,624	34%

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Net change from prior year and current year contingency	n/a	Recurring	107,054
TOTAL			\$ 107,054

Contact Information

Name:	Michael T. Mason, CPA	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

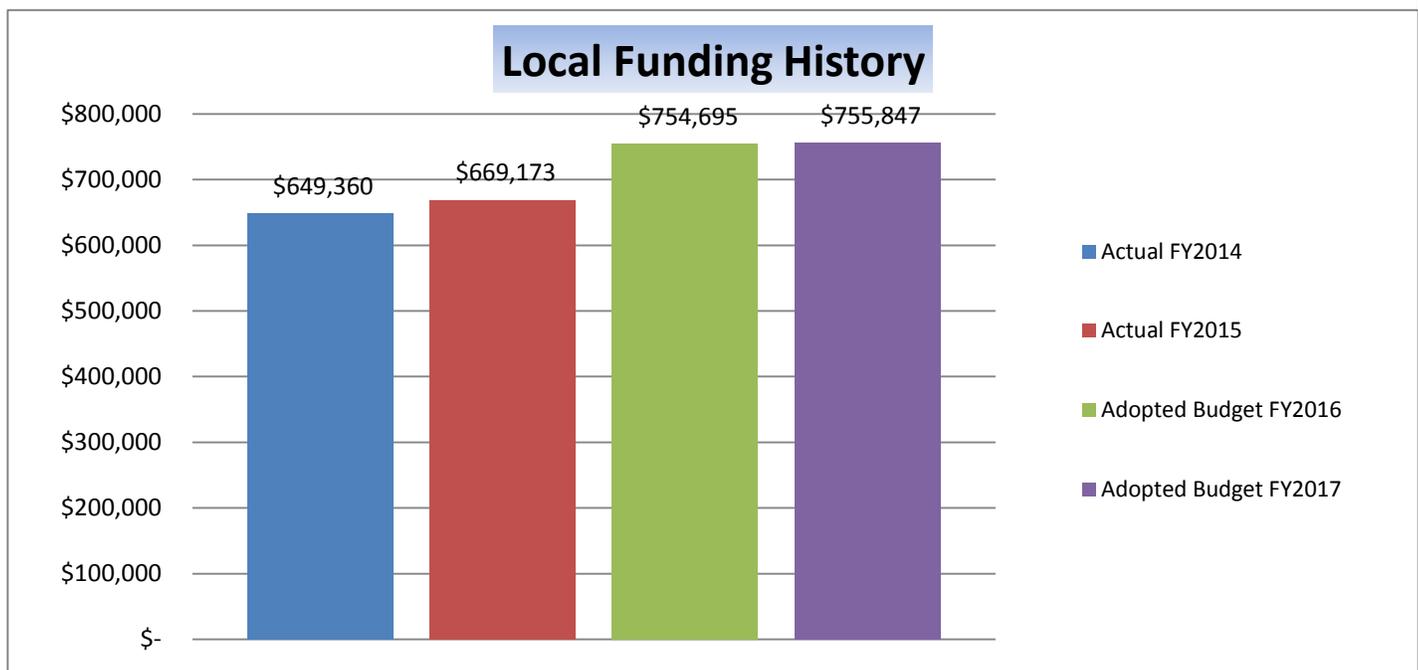
Department or Agency:	Transfers to the Virginia Public Assistance Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the local share of the cost of 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 FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 649,360	\$ 669,173	\$ 754,695	\$ 755,847	0%
Total	649,360	669,173	754,695	755,847	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Local share of approved salary and benefit changes	n/a	Recurring	\$ 1,152
TOTAL			\$ 1,152

Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	mary.parker@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

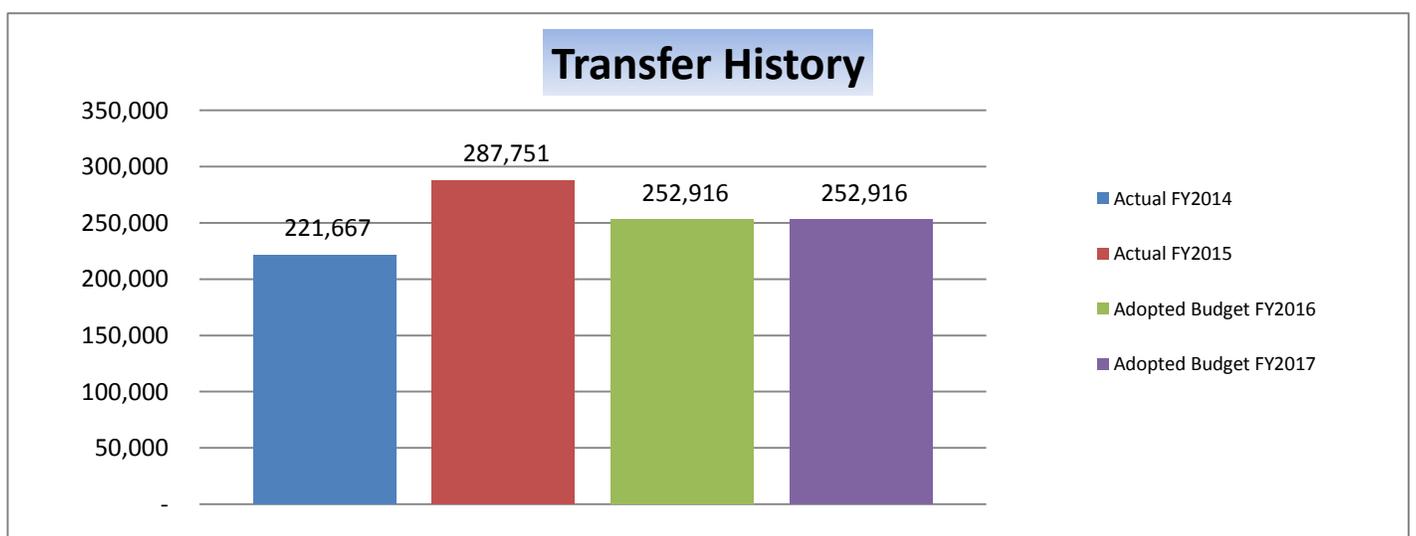
Department or Agency:	Transfers to the Comprehensive Youth Services Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

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 FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Transfers to Other Funds	\$ 221,667	\$ 287,751	\$ 252,916	\$ 252,916	0%
Total	221,667	287,751	252,916	252,916	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

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:	Accomack, VA
Telephone:	757-787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfer to Stormwater Ordinance Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

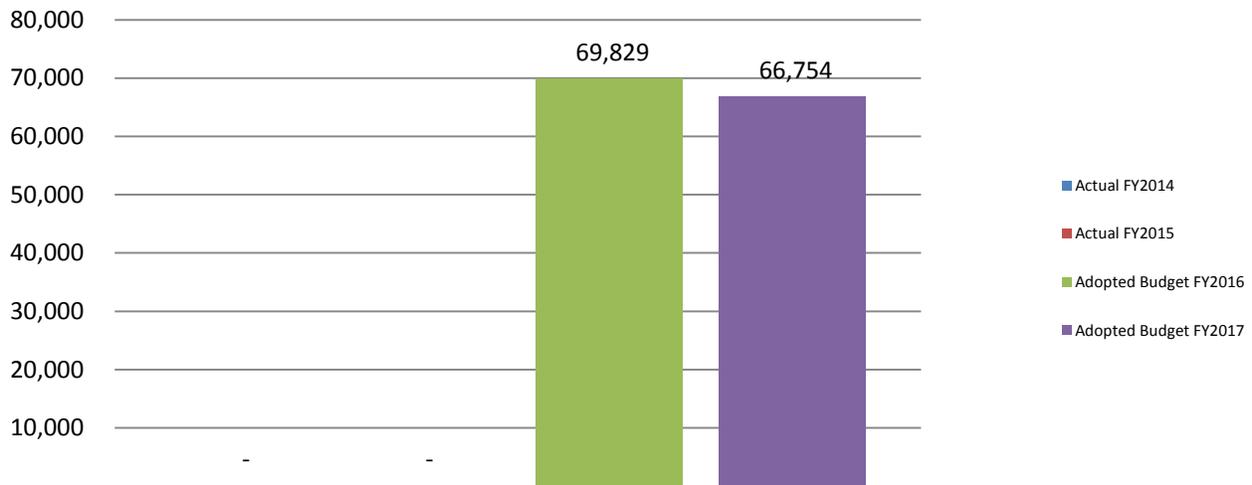
Department Description:

This transfer from the General Fund covers the cost of the Stormwater Ordinance Fund not funded by other sources. The Stormwater services are accounted for in the Stormwater Ordinance Fund.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ -	\$ -	\$ 69,829	\$ 66,754	-4%
Total	-	-	69,829	66,754	-4%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Adjust Stormwater Ordinance transfer	n/a	Recurring	\$ (3,075)
TOTAL			\$ (3,075)

Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Planning & Community Dev. Director	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, Virginia
Telephone:	(757) 787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

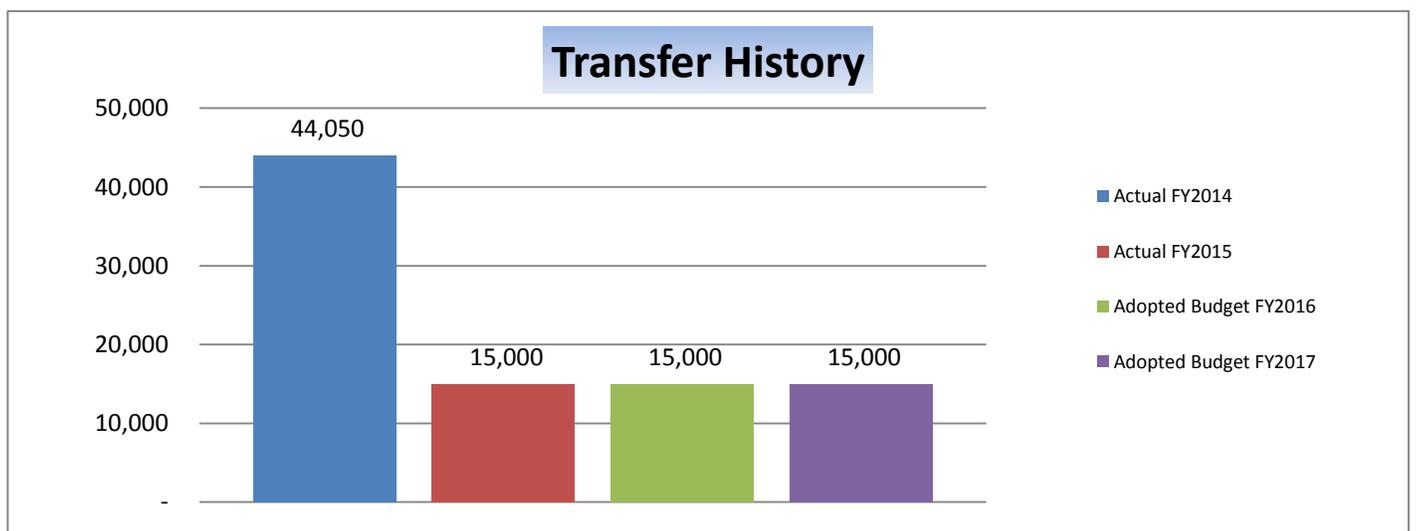
Department or Agency:	Transfers to the Fire Programs Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the Volunteer Fire Companies located within Accomack County annual training levy. Operating costs of this department are reported in the Fire Programs Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Transfers to Other Funds	\$ 44,050	\$ 15,000	\$ 15,000	\$ 15,000	0%
Total	44,050	15,000	15,000	15,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

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:	Accomack, 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

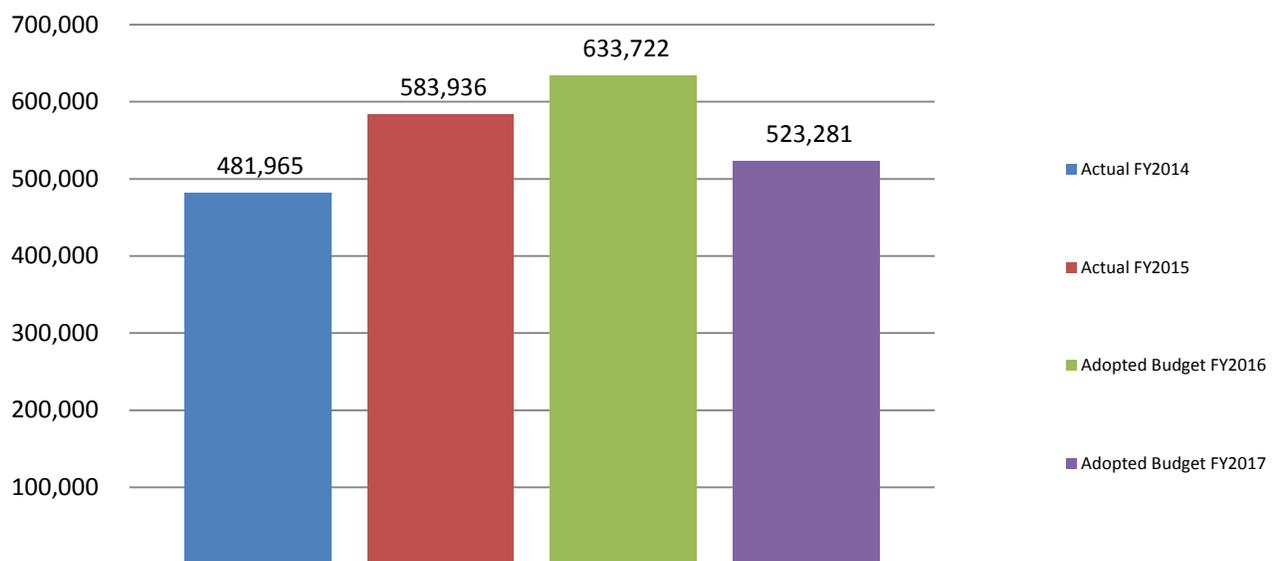
Department Description:

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 FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Transfers to Other Funds	\$ 481,965	\$ 583,936	\$ 633,722	\$ 523,281	-17%
Total	481,965	583,936	633,722	523,281	-17%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Local match adjustment	n/a	Recurring	\$ (24,981)
TOTAL			\$ (24,981)

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 County Capital Projects Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

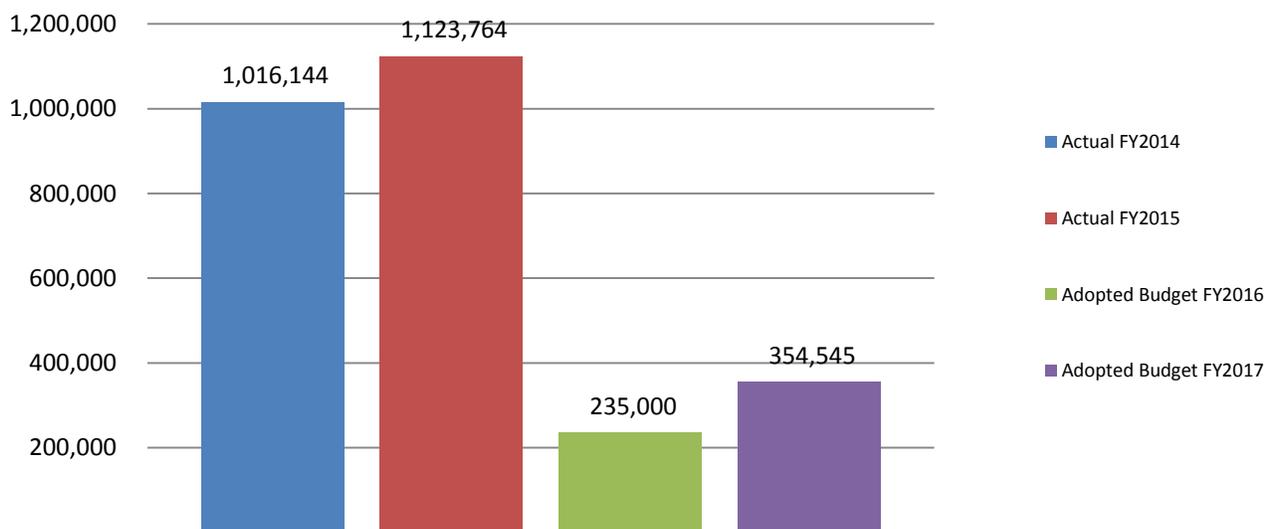
Department Description:

This transfer from the General Fund covers the cost of current capital projects. Costs of this department are reported in the Capital Projects Fund.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Transfers to Other Funds	\$ 1,016,144	\$ 1,123,764	\$ 235,000	\$ 354,545	51%
Total	1,016,144	1,123,764	235,000	354,545	51%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Current year capital projects	n/a	Reserves	\$ 354,545
TOTAL			\$ 354,545

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:	Accomack, VA
Telephone:	757-787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the Debt Service Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the cost of debt service not funded by other sources. Debt service is accounted for in the Debt Service Fund.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Transfers to Other Funds	\$ 101,000	\$ -	\$ -	\$ -	0%
Total	101,000	-	-	-	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
None	n/a		\$ -
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:	Transfer to Accomack County Airport	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

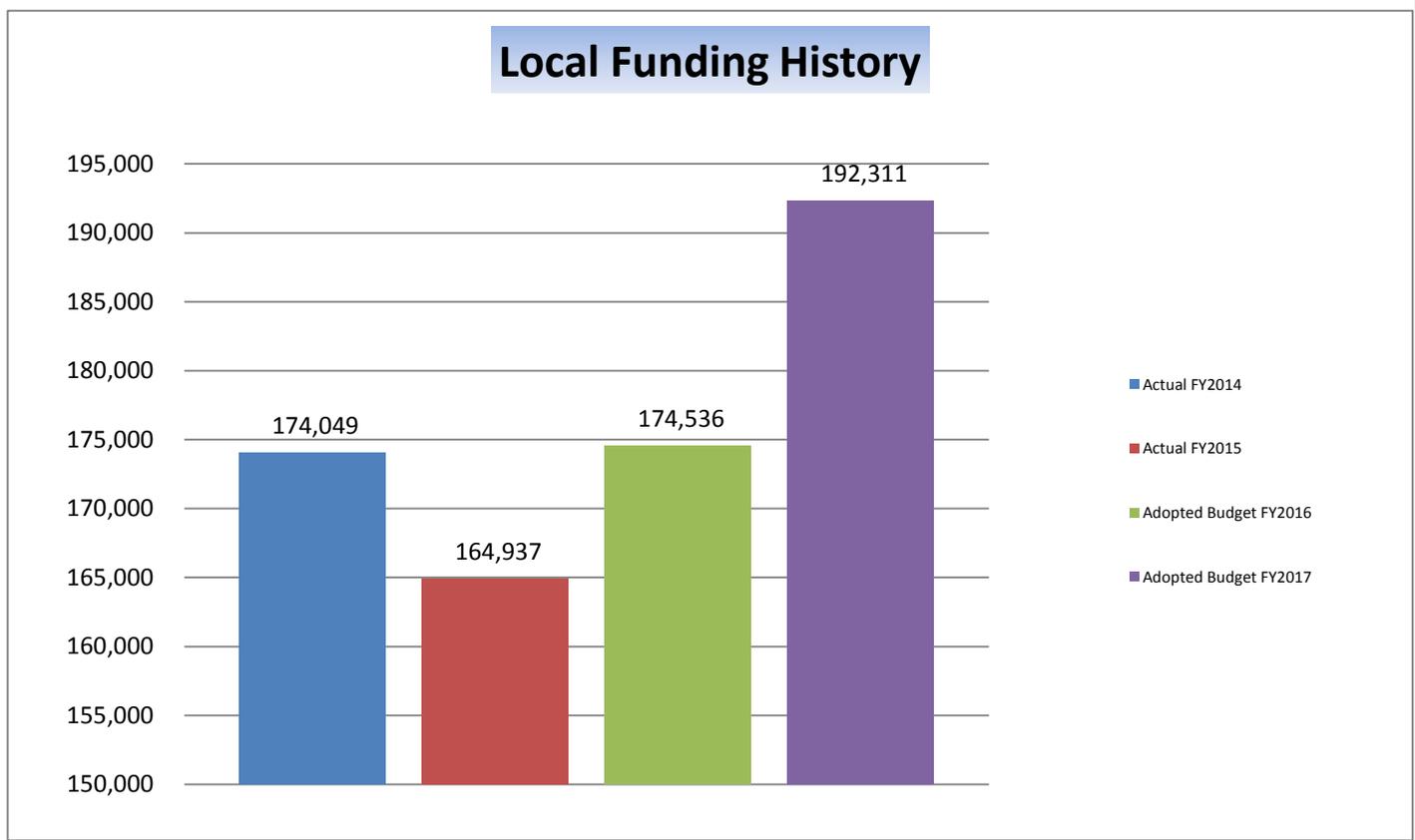
Department Description:

This transfer from the General Fund covers the cost of the Accomack County Airport not funded by other sources. The Airport services are accounted for in the Accomack County Airport Fund.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 174,049	\$ 164,937	\$ 174,536	\$ 192,311	10%
Total	174,049	164,937	174,536	192,311	10%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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:	Transfer to Accomack County Airport	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Adjust Airport transfer	n/a	Recurring	\$ 17,775
TOTAL			\$ 17,775

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:	Transfers to the Water and Sewer Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer from the General Fund covers the cost of sewer services not funded by user fees. Water and sewer services are accounted for in the Water and Sewer Enterprise Fund.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Transfers to Other Funds	\$ 65,962	\$ -	\$ -	\$ -	0%
Total	65,962	-	-	-	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

Name:	Michael T. Mason, CPA	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

SPECIAL REVENUE FUNDS



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Mission Statement:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Description of Services Provided:

1. Temporary Assistance for Needy Families Program (TANF) provides temporary financial assistance to families with children who have financial need. TANF has time-limited benefits, a strong work requirement and a social contract which sets out the responsibilities of expectations for recipients of public assistance and the government.
2. Supplemental Nutrition Assistance Program (SNAP) is a federal program that supplements the food budgets of low income households to help assure needy persons a nutritionally adequate diet. Eligibility is determined by financial need, household size and non-financial criteria such as student and work registration.
3. Medical Assistance (Medicaid) is a federal/state financed program providing medical care for specified needy persons. Eligibility for Medicaid is determined according to criteria established by the Department of Medical Assistance Services which actually administers the program. Medicaid pays for a variety of medical services including prescription drugs, doctor visits, nursing facility care and hospital care.
4. Energy Assistance Program provides federal assistance with home heating and cooling bills for eligible low income households. Faulty or hazardous heating systems may also be repaired in households eligible for energy assistance.
5. Adoption Services provides services and registries to bring together children and families for permanent placements.
6. Foster Care Services provides counseling, supervision and supportive and rehabilitative services to, or on behalf of, children and families for permanent placements.
7. Protective Services for Adults receives & investigates complaints and reports concerning the abuse, neglect, or exploitation of those over age 60, disabled individuals over age 18, & their families, when necessary.
8. Child Care Services provides services of child care in approved facilities for a defined portion of a 24-hour day to enable parents to be employed or to provide services when they must be away due to an emergency. Services may also be provided for children needing protection.
9. Home Based Services provides services for those over age 60 & disabled individuals over age 18 to prevent abuse and neglect, reduce & delay premature or unnecessary institutionalization, and aid when such a placement is appropriate.
10. The Auxiliary Grant Program (AG) provides financial assistance to certain needy aged, blind or disabled persons who reside in adult living facilities.
11. Protective Services for Children receives and investigates complaints and reports concerning the abuse, neglect or exploitation of children and provides preventive action when there is a threat of harm. Emergency services are available 24 hours a day, seven days a week, by contacting the Child Abuse Hotline at 1-800-552-7096.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Current Departmental Goals:

SNAP TIMELINESS OF APPLICATION PROCESSING - must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month.

SNAP PARTICIPATION RATE - local agencies should have at least 80% of eligible individuals enrolled in SNAP.

TANF JOB RETENTION - VIEW participants have job retention rates above 75%.

TANF APPLICATION PROCESSING - 97% of TANF applications must be processed within the 30-day processing standard.

TANF FEDERAL WORK PARTICIPATION RATE - local agencies VIEW caseload should have a federal work participation rate of at least 50%.

MEDICAID TIMELINESS OF APPLICATION PROCESSING - at least 97% of applications processed within 45 days of receipt.

MEDICAID TIMELINESS OF REVIEWS PROCESSING - at least 97% of reviews processed timely.

CHILD WELFARE GOALS (National Standards): SAFETY - Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6-months of the 12-month target period, at least 94.6% were without recurrence of maltreatment within the 6-months following that maltreatment - and - of all children served in Foster Care in the 12-month target period, 99.68% were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year.

PERMANENCY - >75.2% reunited within 12 months; <5.4 months median length of stay for child reunified with in 12 months; >48.4% discharged from foster care to reunification in less than 12 months; <9.9% re-entered foster care in less than 12 months; 36.6% discharged to adoption in less than 24 months.

ADULT PROTECTIVE SERVICES GOALS - Initiation of Adult Protective Services investigation with 24 hours of the report. The APS report must be entered in the ASAPS system within 72 hours. The APS investigation must be completed and a disposition assigned within 45 days from the date the report was received.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS in the last 2 fiscal years:

Child Welfare staff have continued to maintain 100% face-to-face contact each month with our Foster Care children. Foster Care policy requires each foster child be visited by the social worker responsible for managing their case; the visit should be meaningful and in compliance with the service plan. **Another accomplishment** has been the establishment of Parenting classes this year. There are six sessions for families referred by our Child Welfare staff and a weekly support group for parents completing the class will be added this year. One parent stated "I didn't want to come, but now I don't want it to stop."

Benefit Programs staff continue to meet or exceed workload timeliness measures for SNAP and TANF and have improved processing rates for Medicaid attaining a 98% processing rate. **Internal**

Salary Alignment for all permanent staff was approved by the Social Services Board in August 2013 and VDSS Human Resources staff using Experience Ratio calculations has determined through a fairness criterion that takes into consideration the proximity of one's' employee's salary to the salaries of other similarly situated employees on such factors as experience, training, duties and responsibilities, performance, knowledge/skills/abilities, and competence.

CHALLENGES in the last 2 fiscal years:

Benefit Program caseloads continue to increase due to the economic downturn.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Major Issues to Address in the Next Two Fiscal Years:

In the next two fiscal years we will continue to address **changes brought about by the Affordable Care Act**. Should Virginia choose to expand Medicaid to adult only cases we will see a large increase in our caseloads. The system we have used for our Benefit Programs (Medicaid, Temporary Assistance to Needy Families (TANF), and Supplemental Nutritional Assistance Program (SNAP) is being replaced and went live October 1, 2013, for the Medicaid program. This system has proven difficult to use, with only a one-day hands on training for 4 staff and a day long webinar for remaining staff. The Department of Social Services plans to add the other two programs, TANF and SNAP, beginning April 2014. If the April 2014 roll out occurs with no more training than the Medicaid rollout provided application processing time will be affected and clients will not receive their benefits in a timely manner.

The Internal Alignment of staff salaries completed by Virginia Dept. of Social Services Human Resources staff indicated that of the 48 permanent employees only 7, all of whom were recent hires and relatively new to social services programs, would not require salary increases in the first wave of the alignment. Salaries of the remaining 41 employees indicated from a low of 2% to a high of 68% increase based on the Experience Ratio. We have difficulty filling Office Associate II position vacancies as the beginning salary is so low.

Outcomes and Workload/Performance Measures:

A. Outcome 1:				
Measure Descriptions	FY2014	FY2015	Current Goal	Comments
SNAP timeliness of application processing - you must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month.	97%	98%	97%	The measure is set by the Federal government
2. Performance Measure Expedited SNAP applications should be processed in a timely manner, within 7 days	98.40%	98.60%	97%	
3. Performance Measure Regular SNAP applications should be processed in a timely manner, within 30 days	98.30%	98.10%	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:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Child Protective Services - Safety - Percent without a recurrence of maltreatment	94.60%	92.80%	94.60%	The measure is set by the Federal government
2. Performance Measure Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 mos. Of the 12 mo. That were not victims of another substantiated allegation in the following 6 mos.	100.00%	100.00%	100.00%	
3. Performance Measure Percent of children served in Foster Care in the 12 mo. Target period who were NOT victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year.	100.00%	100.00%	100.00%	

C. Outcome 3:

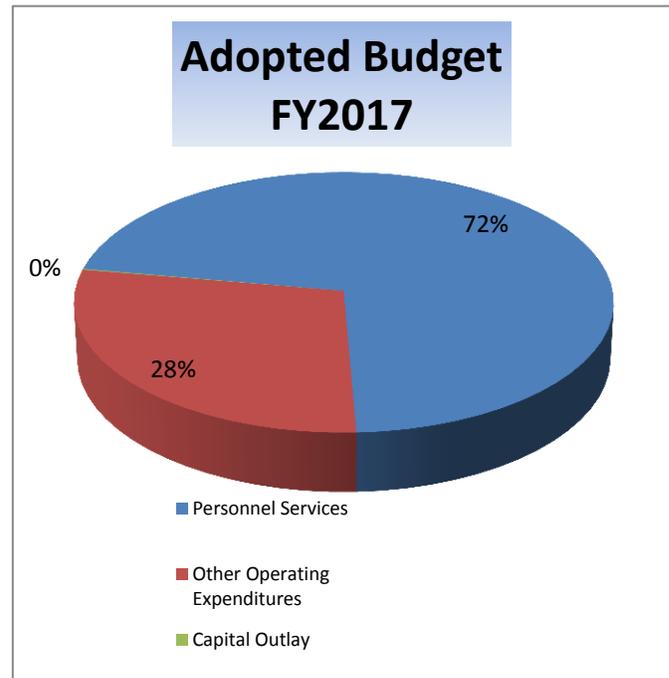
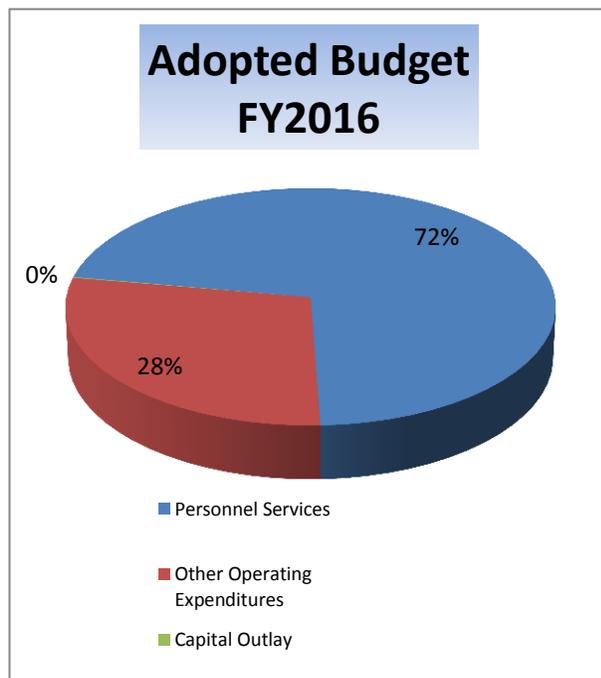
Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure TANF applications should be processed in a timely manner, within the 30-day processing standard	97%		97%	The measure is set by the Federal government
2. Performance Measure Percentage of applications processed in a timely manner, within the 30-day processing standard.	96.90%		97%	The implementation of a new Benefit Programs software system (VaCMS) contributed to the failure to meet the goal of 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

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 2,713,086	\$ 3,213,824	\$ 2,930,585	\$ 2,937,756	0%
Other Operating Expenditures	1,017,289	543,754	1,155,893	1,163,831	1%
Capital Outlay	38,222	29,923	5,175	5,175	0%
Debt Service	-	-	-	-	0%
Total	3,768,597	3,787,501	4,091,653	4,106,762	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Director II	1.0	1.0	1.0	1.0	0%
Assistant Director I	0.0	0.0	0.0	1.0	100%
Family Services Specialist (includes super)	14.0	14.0	14.0	14.0	0%
Benefit Program Specialist (includes supe)	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	0.0	0.0	0.0	0.0	0%
Social Services Assistant Director I	1.0	1.0	1.0	1.0	0%
Other	7.0	7.0	7.0	9.0	29%
Total	55.0	55.0	55.0	58.0	5%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase and benefit cost adjustments	n/a	Recurring	\$ 7,171
Revenue related adjustments	n/a	Recurring	7,938
TOTAL			\$ 15,109

Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	mary.parker@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

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

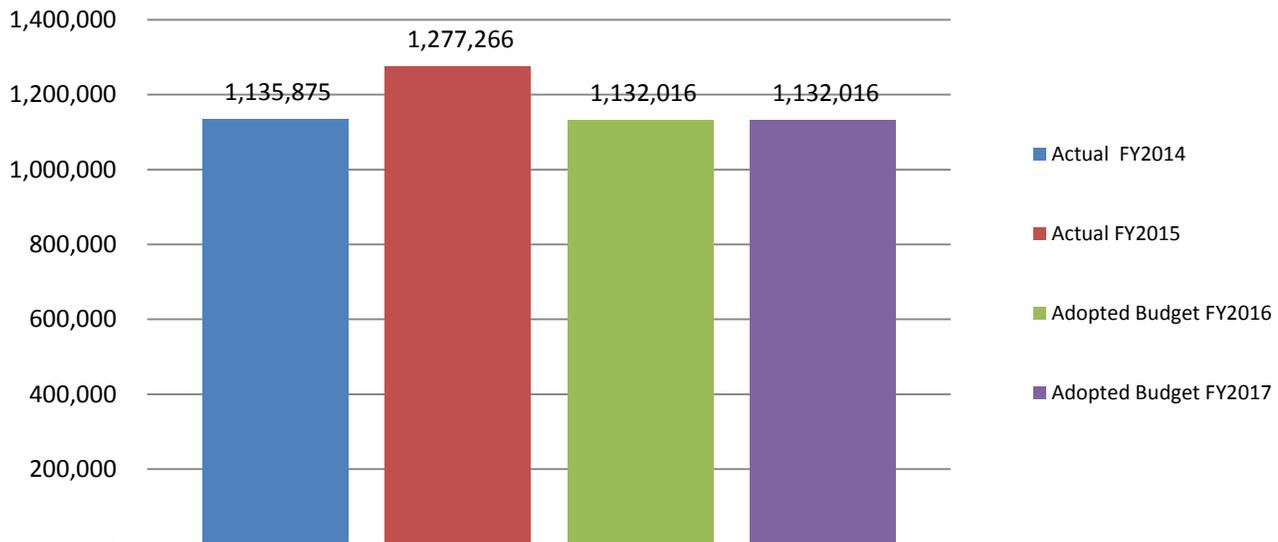
Fund Description:

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.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	1,135,875	1,277,266	1,132,016	1,132,016	0%
Capital Outlay	-	-	-	-	0%
Debt service	-	-	-	-	0%
Total	1,135,875	1,277,266	1,132,016	1,132,016	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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:	Comprehensive Services Act	Department Number:	202.5370
Fund:	Comprehensive Youth Svc. Special Revenue Fund	Function:	Health and Welfare

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	mary.parker@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

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 FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 2,667	\$ 2,920	\$ 7,000	\$ 7,000	0%
Total	2,667	2,920	7,000	7,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
None	n/a		\$ -
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:	Stormwater Compliance	Department Number:	206.8107
Fund:	Stormwater Ordinance Fund	Function:	Judicial Administration

Description of Services Provided:

STORMWATER MANAGEMENT: Manage and administer Stormwater Management Program. Review applications, conduct field evaluations and inspections. Maintain Stormwater Management BMP database, State permits, and grant. Assist with developing County projects to meet the new Stormwater Development regulations.

Current Departmental Goals:

- Process applications in a timely manner.
- Fill vacant Environmental Program Manager position.
- Pass state required tests to maintain State certification.

Accomplishments and Challenges in the last 2 fiscal years:

- Adoption of local Stormwater Ordinance.
- Implementation of local stormwater program.
- Attended State training and obtained provisional and required certifications.

Major Issues to Address in the Next Two Fiscal Years:

- Approving poultry house stormwater and Erosion & Sediment plans.
- Working with State on local stormwater issues.
- Maintain State required certifications.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Permits Reviewed Issued	370	145	120	Year-To-Date: 57
2. Performance Measure: Reduce the time questions are address and return any calls left on the County's answering system we try to return the call in 24 hours.	Average 10 to 15 calls a day, each taking 15 to 25 minutes to address.			
3. Performance Measure: Staff Office Development and Implementation				

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total development applications submitted Construction General Permit, Stormwater Management, County's Projects evaluations and Erosion and Sediment Control Chesapeake Bay TMDL Evaluations.				
2. Performance Measure: Major Plan Review	19 Major Plans	14 Major Plans	14 Major Plans	Substantial increase of poultry house plans in FY2016. Expected to continue into FY2017.

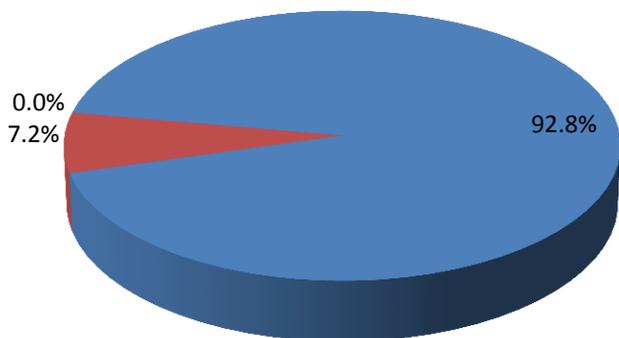
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Stormwater Compliance	Department Number:	206.8107
Fund:	Stormwater Ordinance Fund	Function:	Judicial Administration

Expenditure History

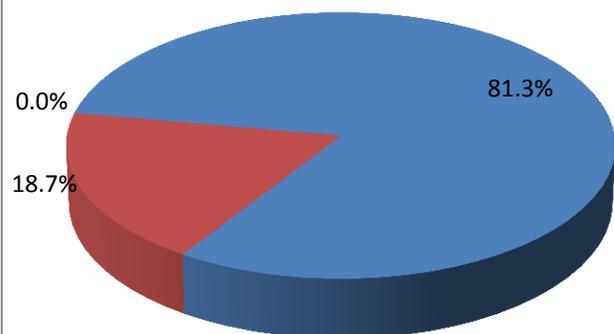
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	\$ 95,479	\$ 116,859	\$ 113,784	-3%
Other Operating Expenditures	-	21,923	9,086	9,086	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	-	117,402	125,945	122,870	-2%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Director of Planning/Community Dev.	0.0	0.0	0.05	0.05	0%
Environmental Program Manager	0.0	0.0	0.85	0.85	0%
Erosion & Sediment Control Inspector	0.0	0.0	0.20	0.20	0%
Environmental Administrative Asst. /Stormwater Program Administrator	0.0	0.0	0.90	0.90	10%
Total	0.0	0.0	2.00	2.00	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Stormwater Compliance	Department Number:	206.8107
Fund:	Stormwater Ordinance Fund	Function:	Judicial Administration

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 2,553
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(5,628)
TOTAL			\$ (3,075)

Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Planning & Comm. Dev. Director	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5721	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue 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:

Fire and EMS services in Accomack County are provided through a combination volunteer/career system which includes 41.5 career FTE's and an estimated 500 volunteers. Fire and Rescue services are delivered from 14 independent volunteer fire companies and 1 independent volunteer rescue squad. The Department of Public Safety career staff supplements staffing at fire-rescue stations. Services delivered include fire suppression and emergency medical response. Crews respond to an estimated 7,000 Fire/EMS calls annually.

In addition to emergency response, the following services and programs are available: free smoke detector program, disaster preparedness presentations, Citizen Emergency Response Training (CERT), and community CPR.

Current Departmental Goals:

OUTLINED IN 2015-2017 STRATEGIC PLAN

- 1.1 Institute Comprehensive Health & Wellness Program
- 1.2 Establish Operational Safety Officers
- 2.1 Improve Consistency of Departmental Messages
- 2.2 Establish Interactive Feedback Mechanism for Staff
- 2.3 Centralize Departmental Communications
- 3.1 Develop Public Relations Media Campaign
- 3.2 Enhance Department Use of Social Media
- 4.1 Attend Professional Conferences & Seminars
- 4.2 Embrace National Fire Academy Attendance
- 4.3 Incorporate Formal Mentoring
- 4.4 Seek Local, State & National Association Involvement
- 4.5 Pursue Targeted Leadership Training
- 5.1 Enhance Fire-EMS Training
- 5.2 Embrace Best Practice Service Delivery
- 5.3 Support Specialty Teams
- 5.4 Pursue Community Risk Reduction Programs & Initiatives
- 5.5 Actively Preplan
- 5.6 Incorporate Use of Technology

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Accomplishments and Challenges in the last 2 fiscal years:

Challenges

1. Meeting demand for service
2. Reassignment of personnel
3. System Standard Operating Procedures
4. Development of training programs
5. Interoperability of Equipment Countywide

Accomplishments

1. Reconfigured career staffing
2. Implemented "fully staffed" medic deployment model
3. Modified dispatch procedures to improve emergency response
4. Added (1) additional Captain position
5. Promoted (2) Battalion Chiefs & (3) Captains
6. Standardized department start times to improve staffing efficiency
7. Implemented 1st County Standard Operating Guideline for Fire-Rescue System
8. Implemented SPRINT program in northern Accomack County
9. Fire-Rescue System accountability tags and passports
10. Began construction of Line of Duty Death Memorial at Fire Training Center
11. First EMT Academy sponsored by Accomack County Dept. of Public Safety
12. Standardized SCBA for Department employees

Major Issues to Address in the Next Two Fiscal Years:

1. Recruitment and Retention of Career Personnel
2. Maintaining Training Proficiency
3. Safety Practices in Fire/EMS System
4. Increasing Demand for Services
5. Funding for future staffing
6. Ability to do training on-duty

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

A. Outcome 1: We respond quickly

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Total Calls for Service (EMS) System wide	5,861	5,887	N/A	Totals pulled from monthly report.
2. Performance Measure: % of response times less than 15 minutes (EMS)	89%	86%	90%	Percentages pulled from Image Trend Software.
3. Performance Measure: % of calls with turnout times less than 4 minutes (EMS)	87%	89%	90%	Percentages pulled from Image Trend Software.

B. Outcome 2: We operate safely

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Total # service connected injuries/exposures	9	5	0	Employee injuries are costly to both the employee and the employer. Our goal is to operate safely, preventing injury to staff.
2. Number of service connected work days missed	14	29	0	Days are based upon 24hr shifts
3. Estimated cost of missed time injuries	\$5,712	\$11,832	0	Note: estimate based upon average hourly salary of \$17.

C. Outcome 3: We are an Employer of Choice

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Total Number of FTE's	34.5	41.5	41.5	Includes full and part-time employees
2. Total # of Full-time Employees leaving organization	2	3	0	Includes full-time only
2. % of Full-time employee turnover (Non retirement related)	6%	2%	0%	Includes full-time only

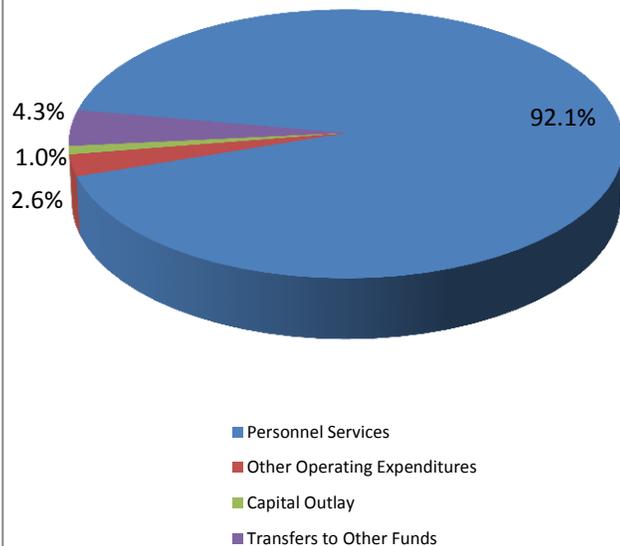
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

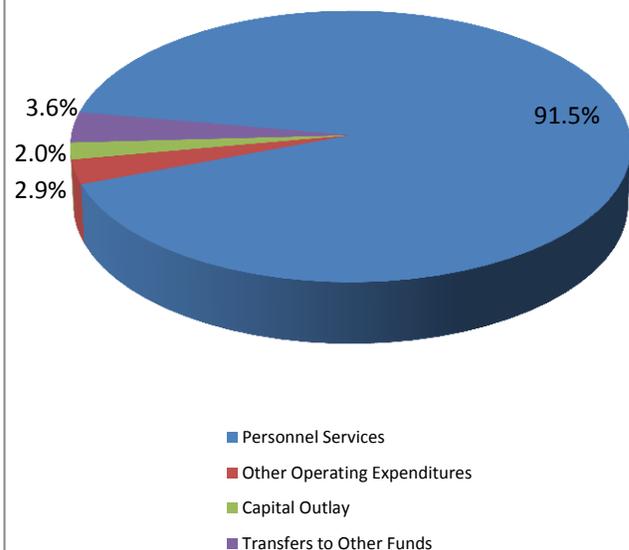
Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 2,337,725	\$ 2,521,738	\$ 2,762,163	\$ 3,253,739	18%
Other Operating Expenditures	91,951	75,246	77,978	102,935	32%
Capital Outlay	155,485	71,428	29,750	70,550	137%
Transfers to Other Funds	-	1,000	129,760	129,760	0%
Total	2,585,161	2,669,411	2,999,651	3,556,984	19%

Adopted Budget FY2016



Adopted Budget FY2017



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Battalion Chief	3.0	3.0	3.0	3.0	0%
Captain	3.0	3.0	4.0	4.0	0%
Fire Medic	28.5	35.5	35.5	38.5	8%
Fire Inspector	0.0	0.0	1.0	1.0	0%
Total	34.5	41.5	43.5	46.5	7%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 54,276
24 Hour Staffing Cover at Painter VFC and Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	389,123
Fire Inspector salary and benefits (FY16 adjustment)	n/a	Recurring	48,078
Fire Inspector operating costs (FY16 adjustment)	n/a	Recurring	12,000
Furniture & Fixtures for New Fire Inspector Position	n/a	Reserves	3,000
Operating costs for increased coverage	n/a	Recurring	5,756
Capital outlay for increased coverage	n/a	Recurring	37,800
Image Trend (Fire & EMS Data Collection/Reporting)	n/a	Recurring	3,700
Health Services Increase	n/a	Recurring	3,600
TOTAL			\$ 557,333

Contact Information

Name:	Charles R. Pruitt	Address 1:	PO Box 102
Title:	Director of Public Safety	Address 2:	24420 Lankford Highway
Email:	cpruitt@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	218.3202
Fund:	Consolidated Fire & Rescue Special Revenue Fund	Function:	Public Safety

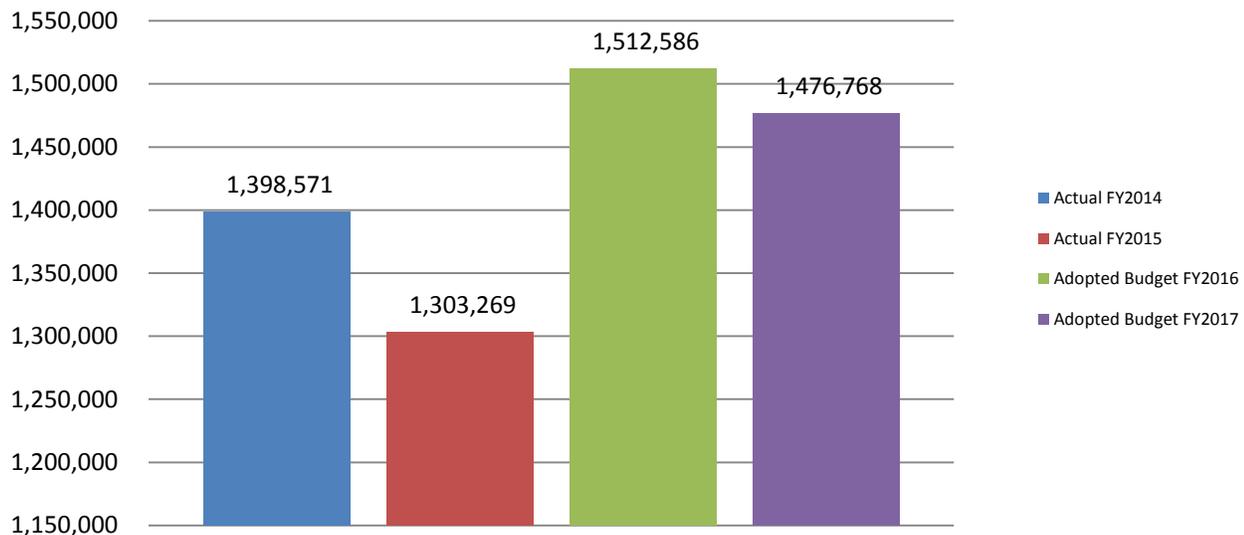
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the County. Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the County.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidies	1,398,571	1,303,269	1,512,586	1,476,768	-2%
Total	1,398,571	1,303,269	1,512,586	1,476,768	-2%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Volunteer fire and rescue company subsidy adjustment	n/a	Recurring	\$ (35,818)
TOTAL			\$ (35,818)

Contact Information

Name:	C. Ray Pruitt	Address 1:	PO Box 102
Title:	Acting Director	Address 2:	24420 Lankford Highway
Email:	cpruitt@co.accomack.va.us	City/State:	Tasley VA
Telephone:	757-789-3610	Zip Code:	23441

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

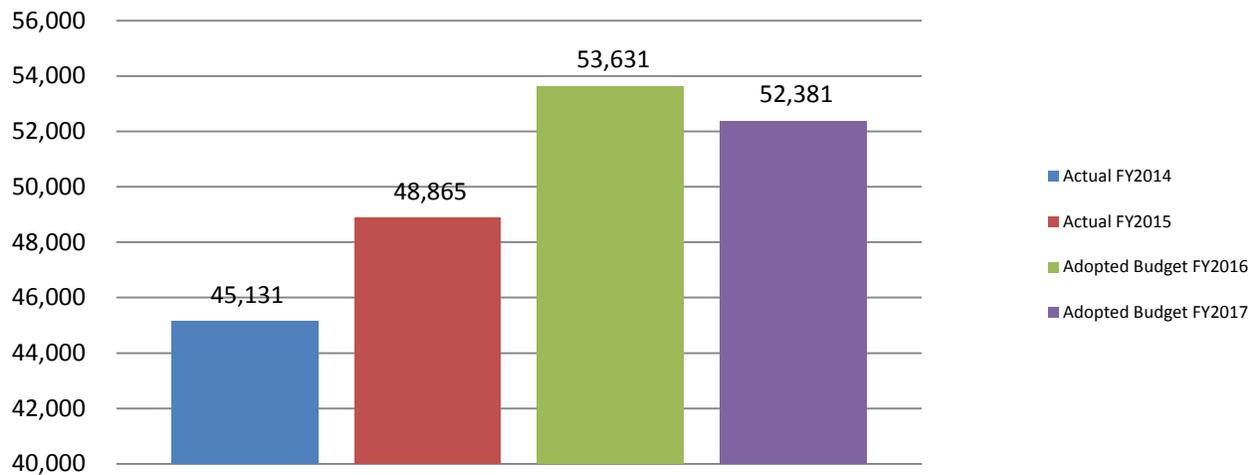
Fund Description:

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 FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	45,131	48,865	53,631	52,381	-2%
Total	45,131	48,865	53,631	52,381	-2%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Mosquito Control Commission subsidy adjustment	n/a	Recurring	\$ (1,250)
TOTAL			\$ (1,250)

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:	Courthouse Security	Department Number:	274.2107
Fund:	Courthouse Security Fee Fund	Function:	Judicial Administration

Mission Statement:

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

Description of Services Provided:

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

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

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

Current Departmental Goals:

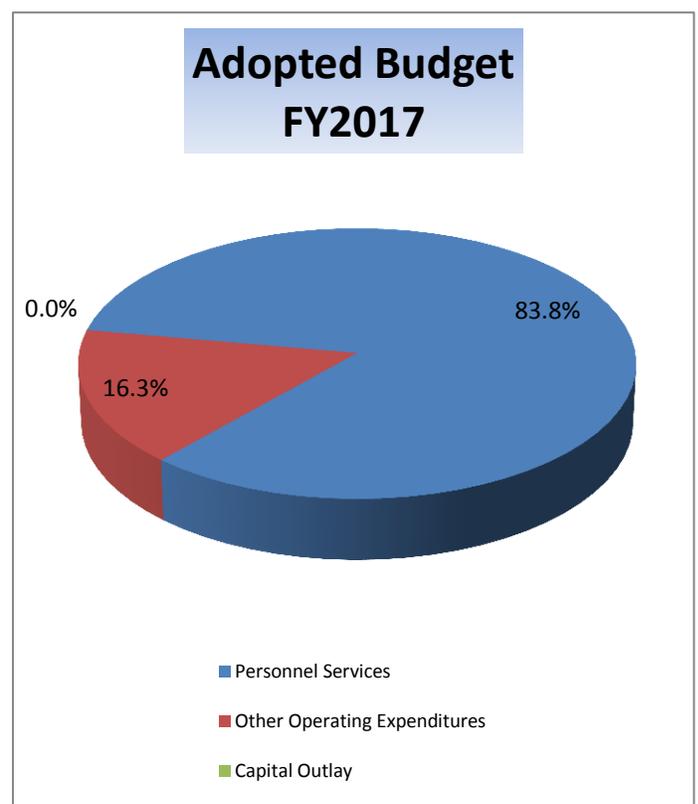
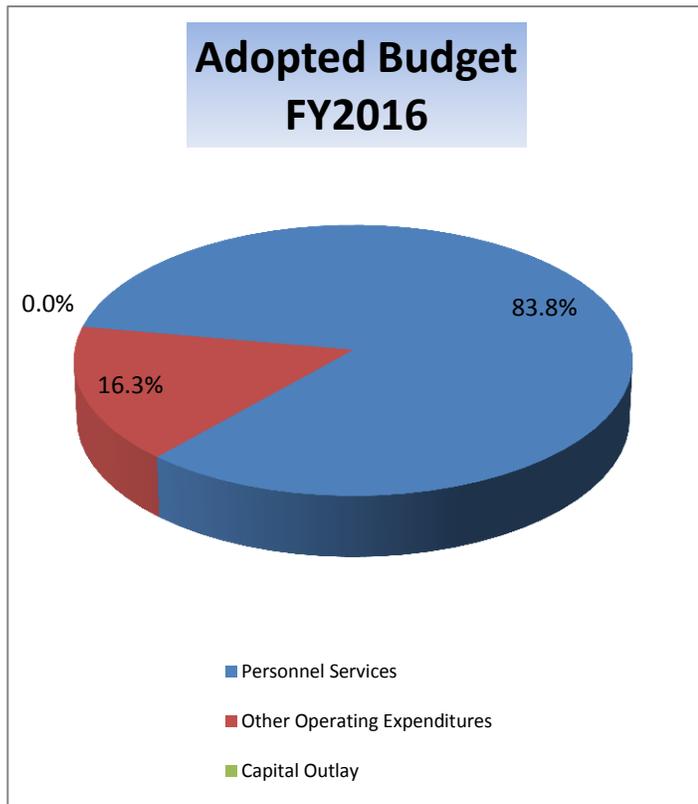
The Accomack County Sheriff's Court Services Division goals is the safety and transportation of all juveniles that have been committed to the department of juvenile justice.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 97,266	\$ 82,885	\$ 67,000	\$ 67,000	0%
Other Operating Expenditures	3,899	868	13,000	13,000	0%
Capital Outlay	4,168	1,103	-	-	0%
Debt Service	-	-	-	-	0%
Total	105,333	84,857	80,000	80,000	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Courthouse Security	Department Number:	274.2107
Fund:	Courthouse Security Fee Fund	Function:	Judicial Administration



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

Name:	Todd Godwin	Address 1:	P.O. Box 149, 23223 Wise Court
Title:	Sheriff	Address 2:	
Email:	tgodwin@co.accomack.va.us	City/State:	Accomack, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Drug Seizures	Department Number:	275
Fund:	Drug Seizures Special Revenue Fund	Function:	Public Safety

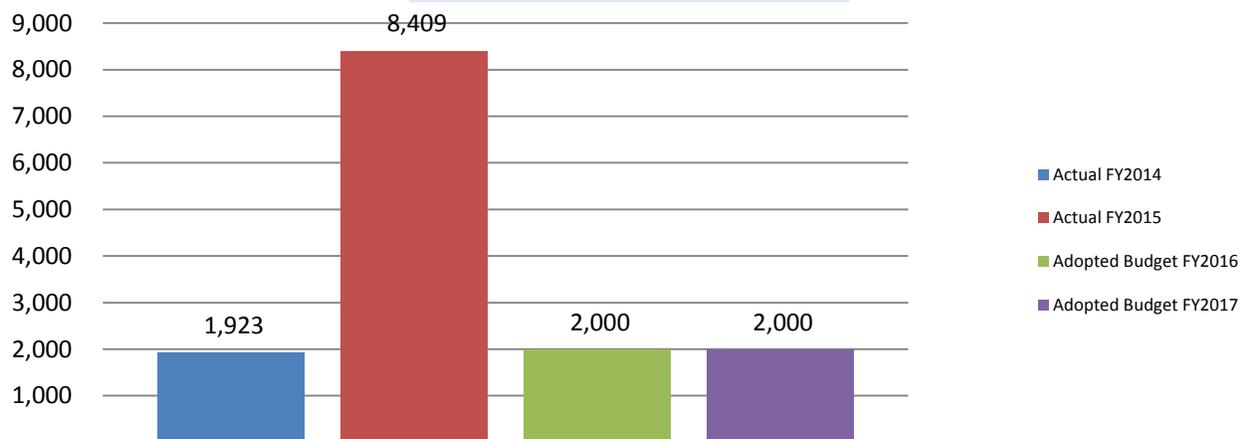
Fund Description:

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 FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	1,923	8,409	2,000	2,000	0%
Capital Outlay	-	-	-	-	0%
Total	1,923	8,409	2,000	2,000	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
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:	Accomack, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	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 & improvement. It is through these two areas emergency response personnel from both counties benefit through state of the art facilities and programs.

Current Departmental Goals:

Currently, EMT students must travel across the Bay to complete their testing process. Our goal is for the Eastern Shore Regional Fire Training Center to become an accredited testing site. This would allow those students taking EMT courses to complete the entire process here locally.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:
Approximately 20 new firefighters and 12 new EMT's certified each year.

Challenges:
Our biggest challenge is space needs.

Breakout space for practicals is very difficult in our current arrangement for EMT class.

Scheduling multiple course offerings at the same time often displaces one class to a local volunteer station. This makes it difficult for coordination and logistic needs for both students & instructors.

Major Issues to Address in the Next Two Fiscal Years:

Applying for an accredited EMS testing site.

Outcomes and Workload/Performance Measures:

A. Outcome 1:				
Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Total Classes	24	22	20	
B. Outcome 2:				
Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Total Students	430	388	400	

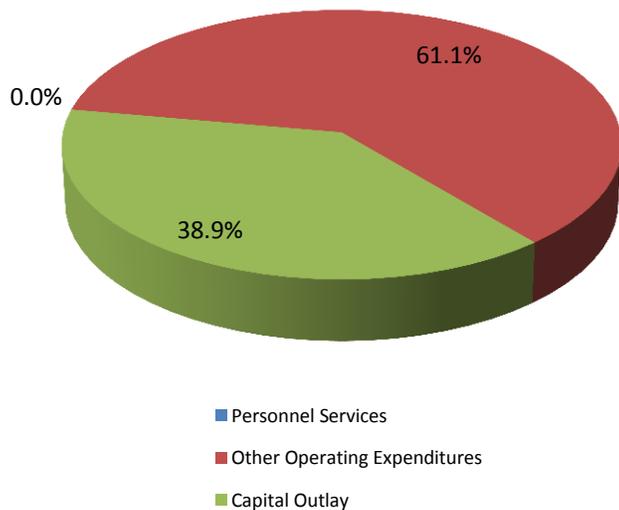
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

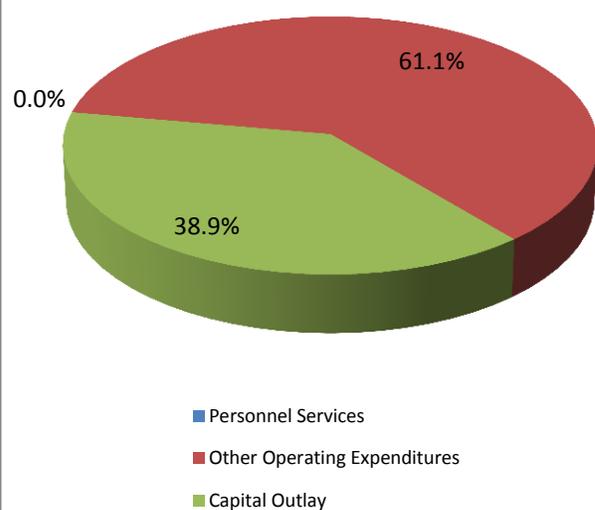
Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ 101	\$ -	\$ -	0%
Other Operating Expenditures	79,026	52,620	54,200	54,200	0%
Capital Outlay	562,592	32,913	34,500	34,500	0%
Debt Service	-	-	-	-	0%
Total	641,618	85,634	88,700	88,700	0%

Adopted Budget FY2016



Adopted Budget FY2017



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

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

Contact Information

Name:	Charles R. Pruitt	Address 1:	PO Box 102
Title:	Public Safety Director	Address 2:	24420 Lankford Highway
Email:	cpruitt@co.accomack.va.us	City/State:	Tasley VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Hazardous Materials Response	Department Number:	294.3506
Fund:	Hazardous Materials Response 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

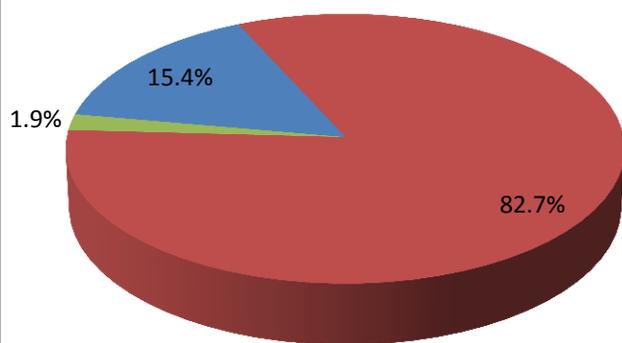
2. The team responds to and mitigates hazardous materials incidents in Accomack and Northampton Counties (including the Town of Chincoteague). The HazMat Team is here to ensure that any incident is contained and its effects on the residents of the jurisdictions are minimized. Membership on the team is 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.

Expenditure History

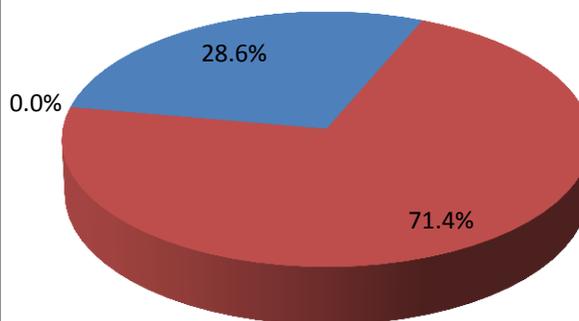
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ 10,781	\$ 2,004	\$ 2,004	0%
Other Operating Expenditures	4,230	4,100	10,746	4,996	-54%
Capital Outlay	-	575	250	-	-100%
Debt Service	-	-	-	-	0%
Total	4,230	15,456	13,000	7,000	-46%

**Adopted Budget
FY2016**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Hazardous Materials Response	Department Number:	294.3506
Fund:	Hazardous Materials Response Special Revenue Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Revenue related adjustments	n/a	Recurring	\$ (6,000)
TOTAL			\$ (6,000)

Contact Information

Name:	C. Ray Pruitt	Address 1:	PO Box 102
Title:	Public Safety Director	Address 2:	24420 Lankford Highway
Email:	cpruitt@co.accomack.va.us	City/State:	Tasley VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Request Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 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. Services Provided - OVERVIEW - The Eastern Shore of Virginia is served by a regional 9-1-1 Center; serving the entire Eastern Shore of Virginia (both Accomack and Northampton counties). All 9-1-1 (wireless, wireline, and text message) telephone calls are received at the regional 9-1-1 Center. If the call is of a law enforcement nature it is transferred to the appropriate law enforcement agency for dispatch (generally either the Northampton Sheriff's Office, Accomack Sheriff's Office, Chincoteague Police Department, or the Virginia State Police). If the call is of a fire or EMS nature it is processed and dispatched by the Eastern Shore 9-1-1 Center. After dispatch the ESVA 9-1-1 Center continues to provide the necessary support to emergency services personnel throughout incidents.
2. Service Provided - OVERVIEW (CALL PROCESSING) - The ESVA 9-1-1 Center serves as the answering point for all 9-1-1 telephone calls (and non-emergency calls) for Accomack and Northampton counties. This includes the immediate transfer of law enforcement calls to the appropriate agency.
3. Services Provided - OVERVIEW (DISPATCHING) - The ESVA 9-1-1 Center provides radio dispatching services for all fire and EMS stations throughout the Eastern Shore of Virginia. This includes the necessary support during incidents, including requests for additional resources and documentation of incident information.

Current Departmental Goals:

During the last few years, a primary focus of the ESVA 9-1-1 Commission has been system-wide radio replacements/improvements (including field units/personnel); this remains a focus for the 9-1-1 Center, with the current Simulcast Project coming to a close. An additional focus will be the transition to Next-Generation 9-1-1 (NG911) in the coming years (this will be a focus for all 9-1-1 Center's in our state). In addition, the ESVA 9-1-1 Commission continues in the development of a detailed strategic plan document (which by its nature will include goals and objectives for the 9-1-1 Center); this has been a lengthy and on-going process, however expect to finalize and present to the 9-1-1 Commission in 2016.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - Management of the Emergency Medical Dispatch (EMD) program remains a challenge and accomplishment for the 9-1-1 Center. This promotes the consistent processing of emergency medical calls and the consistent delivery of per-arrival instructions (what to do until EMS arrives on scene). All staff are required to maintain EMD certification, which includes completing continuing education requirements every two years. The ESVA 9-1-1 Center continues to be accredited by the Virginia Office of EMS. Specific areas to improve on the delivery of service (related to EMD) will continue to be explored; this includes assuring EMS call processing occurs efficiently and effectively, while assuring a timely dispatch (via radio) occurs as well as the introduction of a new Operational Medical Director for the EMD program,
2. Accomplishments/Challenges - Ongoing management of the Computer Aided Dispatch (CAD) system will continue to present a challenge. Traditionally this has meant assuring the necessary changes are made to the CAD (based on policy changes and Fire/EMS response configuration changes), Another aspect of CAD management relates to addressing. Although not only associated with CAD operations, it is imperative reliable and accurate addressing (mapping) data be available in the 9-1-1 Center's CAD system. Instances of address discrepancies occur and must be resolved and this will be even more crucial as Next-Generation 9-1-1 (NG911) is introduced,

Departmental Budget Request Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

3. Accomplishments/Challenges - Over the last several years, the ESVA 9-1-1 Center developed back-up locations (for receiving telephone calls and dispatching emergency services). These locations are designed to provide the basic/essential services until normal PSAP operations can be restored. Continuing to evaluate and improve back-up operations is essential to operations,

4. Accomplishments/Challenges - During the last few years several technology upgrades/improvements have occurred (with state grant funding providing most of these opportunities). A new upgrade (occurring in FY16) is the replacement of the 9-1-1 Center's CPE equipment (9-1-1 telephone system equipment), In addition, it is expected for the ESVA 9-1-1 Center (as well as other PSAP's) to gradually work towards aspects of Next-Generation 9-1-1 (NG911). NG911 will involve the used of public safety IP networks to transport data (such as pictures, text messages, videos) to the 9-1-1 Center.

----- The above list are really modifications to similar accomplishments/challenges submitted during the last several budget submission, however they remain both accomplishments and challenges.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Public Safety Radio System Needs - Additional public safety radio system improvements continue to be a focus of the ESVA 9-1-1 Center.
2. Issues to Address - Future Technology in the 9-1-1 Industry - Over the next several years additional technology (NG911) will be impacting the 9-1-1 industry. Specifically this means a shift to a more IP (Internet) based approach to operations. Also included is the 9-1-1 Center's future ability to maintain the necessary GIS data and receive information from venues traditionally outside of 9-1-1 (text messages, pictures, data from vehicles, etc.). It is expected this new technology will most likely create a need for additional funding, personnel, and training in the future,
3. Issues to Address - Expectations - There has been an overall increase in expectations for the 9-1-1 Center and this is expected to continue. The 9-1-1 Center needs to continue to attempt to meet the public expectations. An example, is the frequency of non-English speaking callers in need of assistance (calling the 9-1-1 Center) impacts operations as there calls require the use of a third-party translator service (additional expense and call processing time),
4. Issues to Address - 9-1-1 Center Facility - The facility the 9-1-1 Commission currently operates will need evaluation in the future (as staffing increases and with technology changes),

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Use of Emergency Medical Dispatch (EMD)				
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater).			Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed.
3. Performance Measure - All Communications Officers will maintain the necessary Emergency Medical Dispatch training to maintain certification (CPR and continuing education).			Compliance Expected	As of 12-8-15, performance measure continues to be met. However this requires regular monitoring to assure compliance. In addition, have continue with regular in-service training for dispatch staff (instituted in 2014).

Departmental Budget Request Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Quality Assurance/Improvement Program (Fire and MVA incidents)				
1. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - MVA Incidents.			Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed.
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - Fire Incidents.			Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure - Volume of 9-1-1 and other telephone calls into the 9-1-1 Center				
2. Performance Measure - All 9-1-1 telephone lines will be answered in five seconds or less 90% of the time (or greater).			Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed.
3. Performance Measure - Fire (all) incidents will be dispatched in 90 seconds or less and EMS incidents will be dispatched in 60 seconds or less (from the report of emergency) 90% of the time (or greater).			Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed. Incidents requiring language line services are excluded.

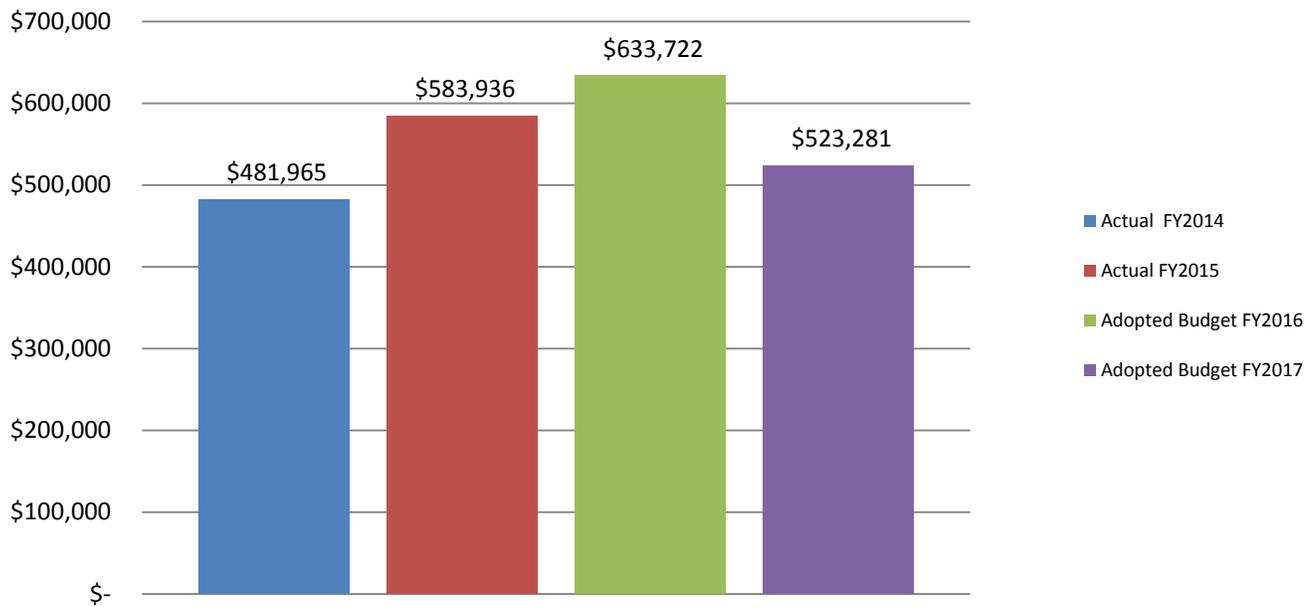
Departmental Budget Request Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Operating Subsidy	\$ 481,965	\$ 583,936	\$ 633,722	\$ 523,281	-17%
Total	481,965	583,936	633,722	523,281	-17%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Revenue related adjustments	n/a	Recurring	\$ (17,981)
TOTAL			\$ (17,981)

Contact Information

Name:	Jeffrey Flournoy	Address 1:	23201 Front Street
Title:	9-1-1 Director	Address 2:	P.O. Box 337
Email:	jflournoy@co.northampton.va.us	City/State:	Accomac
Telephone:	757-787-0909	Zip Code:	Virginia

CAPITAL PROJECT FUNDS

Note: The County utilizes capital project funds to account for general capital projects with an estimated cost of \$50,000 or greater and a useful life of greater than one year. Capital projects associated with enterprise funds (ex. Landfill, Water & Sewer) are the only exception with these projects accounted for in the related enterprise fund.



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Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name		CIP Project #	Revised Budget Fiscal Year 2016	Requested Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2017
GENERAL GOVERNMENT ADMINISTRATION					
Information Technology:					
Telephone system	XX-IT-001	48,920	-	-	-
Records management	XX-IT-002	50,000	-	-	-
Infrastructure refresh	XX-IT-003	-	97,545	97,545	97,545
Electoral Board:					
Voting equipment	XX-ELB-001	3,843	-	-	-
PUBLIC SAFETY					
Emergency Medical Services:					
Administration Office and Emergency Operations Center	10-PS-001	-	250,000	-	-
Fire Training Center classroom addition	14-PS-001	-	125,000	-	-
Sheriff - Law Enforcement Services:					
Comprehensive Law Enforcement software	17-SHRF-001	-	225,000	-	-
PUBLIC WORKS					
Solid Waste:					
Convenience center brush areas	09-PW-008	-	100,000	-	-
Graineville convenience center construction	14-PW-008	426,378	-	-	-
Tasley convenience center paving	15-PW-004	53,178	-	-	-
Roll off truck	17-PW-005	-	150,000	150,000	150,000
Building & Grounds:					
County Administration Annex	08-PW-015	-	3,385,000	-	-
Parking lots	08-PW-024	-	325,000	-	-
Dump truck	09-PW-007	-	90,000	-	-
Clerk of Circuit Court fire suppression system	09-PW-011	-	150,000	-	-
County Administration building security and fire suppression system	12-PW-001	100,000	-	-	-
Generator upgrade for GD/J&DR Courthouse	14-PW-006	-	140,000	-	-
Circuit Court building mortar repointing	16-PW-007	-	200,000	-	-
Circuit and District Court HVAC controls	16-PW-008	-	325,000	-	-
Jail and Sheriff's Office roof replacement	16-PW-009	-	250,000	-	-
Jail and Sheriff's Office generator	17-PW-004	-	57,000	57,000	57,000
Health Department building renovations	XX-PW-001	2,000,000	-	-	-
Commonwealth's Attorney office	XX-PW-002	250,000	-	-	-
Public Works office renovations	XX-PW-003	500,000	-	-	-
COMMUNITY DEVELOPMENT					
Planning:					
Enhanced aerials and topographical maps for GIS	09-PLN-001	-	50,000	-	-
Onley area transportation improvements	13-PLN-001	-	250,000	-	-
Derelict building removal program	14-PLN-001-3	50,000	150,000	-	-
Economic Development:					
Wallops Research Park development	07-ED-022	780,357	-	-	-
PARKS, RECREATION & CULTURAL					
Parks and Recreation:					
Seaside dredging	13-PW-001	-	100,000	-	-
Harborton Barge Wharf improvements	14-PW-002	97,069	-	-	-
Old NASA Ferry Dock demolition	14-PW-003	-	60,000	-	-
Miscellaneous dock & ramp improvements	14-PW-004	-	100,000	-	-
Pitt's Creek improvements	XX-PW-002	51,159	-	-	-
Sawmill Property Parks and Recreation Facility	16-PR-001	130,000	230,000	-	-
Old NASA Ferry Dock replacement	16-PW-011	70,000	100,000	-	-

Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2016	Requested Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2017
Greenbackville Harbor renovations	17-PW-001	-	400,000	50,000
Deep Creek Facility paving	17-PW-002	-	100,000	-
Cultural:				
Library Facility ¹	11-ESPL-001	-	2,000,000	-
TOTAL COUNTY CAPITAL PROJECTS FUND		\$ 4,610,904	\$ 9,409,545	\$ 354,545

Note: Excludes Enterprise Fund and Outside Entity Related Projects

¹The Library facility project is estimated to cost \$5,056,427, with \$2 million being requested from Accomack County.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	305.1215
Project:	Telephone System	CIP Project Number:	XX-IT-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will upgrade the current phone system to address business continuity risk.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	23,844	748	48,920	-	-100%
Debt Service	-	-	-	-	0%
Total	23,844	748	48,920	-	-100%

Operating Impact:

\$1,000 ongoing support after initial warranty.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Michael T. Mason, CPA	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:	Information Technology	Department Number:	305.1215
Project:	Records Management	CIP Project Number:	XX-IT-002
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will address the needs of records management of the County.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	50,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	50,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
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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:	Information Technology	Department Number:	305.1216
Project:	Infrastructure Refresh	CIP Project Number:	XX-IT-003
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will address the IT infrastructure that is utilized to store County data and host applications that will reach their end of life in FY17.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	97,545	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	97,545	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
IT infrastructure refresh	n/a	Reserves	\$ 97,545
TOTAL			\$ 97,545

Comments

None

Contact Information

Name:	Michael T. Mason, CPA	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:	Electoral Board	Department Number:	305.1301
Project:	Voting Equipment	CIP Project Number:	XX-ELB-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will purchase nineteen certified Optical Scan voting machines and voting booths for the County's eighteen precincts as required by the General Assembly.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	2,957	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	218,200	-	3,843	-	-100%
Debt Service	-	-	-	-	0%
Total	221,157	-	3,843	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Larry C. Turner	Address 1:	P.O. Box 66
Title:	Secretary, Electoral Board	Address 2:	22066 McCray Ln.
Email:	prayerful1@verizon.net	City/State:	Accomac, Virginia
Telephone:	757-787-7307	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience Centers	CIP Project Number:	14-PW-008
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Grangeville convenience center construction.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	264,929	399,999	426,378	-	-100%
Debt Service	-	-	-	-	0%
Total	264,929	399,999	426,378	-	-100%

Operating Impact:

\$50,000 annual operating cost.

Summary of Budget Increases Adopted

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

Comments

None

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:	305.4206
Project:	Convenience Center Paving	CIP Project Number:	15-PW-004
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will pave the Tasley Convenience Center site, improving safety of the site particularly during periods of severe weather.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	3,822	32,308	53,178	-	-100%
Debt Service	-	-	-	-	0%
Total	3,822	32,308	53,178	-	-100%

Operating Impact:

\$500 ongoing maintenance.

Summary of Budget Increases Adopted

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

Comments

None

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:	305.4206
Project:	Roll Off Truck	CIP Project Number:	17-PW-005
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Scheduled replacement of capital equipment. This equipment is used to manage waste on the tipping room floor, loader the baler, perform sitework, etc.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay				150,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	150,000	100%

Operating Impact:

Important piece of equipment for landfill operations.

Summary of Budget Increases Adopted

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

Comments

None

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:	Buildings & Grounds	Department Number:	305.4302
Project:	County Administration Security and Fire Alarm System	CIP Project Number:	12-PW-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will install car readers, magnetic door locks and associated equipment to secure the County Administration Building after hours. This request includes the costs to install sensors that would detect a fire and notify the E911 Center at any time day or night, regardless of whether the building is occupied or not.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	100,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	100,000	-	-100%

Operating Impact:

Monitoring costs of approximately \$3,000 per year.

Summary of Budget Increases Adopted

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

Comments

None

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:	305.4302
Project:	Jail and Sheriff's Office Emergency Generator	CIP Project Number:	17-PW-004
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will address the needs for a Jail and Sheriff's Office emergency generator.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	57,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	57,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
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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:	Buildings & Grounds	Department Number:	339.4302
Project:	Health Department Addition	CIP Project Number:	XX-PW-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will increase leased space to the Accomack County Health Department by 4000 square feet, addressing the vastly undersized facility and use of on-site trailers currently being used as on-site office space.

Source of Funds:

Series 2015 Bond Issuance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	102,979	2,000,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	102,979	2,000,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	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

Department or Agency:	Buildings & Grounds	Department Number:	339.4302
Project:	Commonwealth's Attorney Office Purchase	CIP Project Number:	XX-PW-002
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This purchase meets the needs of the Commonwealth's Attorney for office space, as it is the currently leased property for the office and various leasehold improvements have been made over the years to suit their needs.

Source of Funds:

Series 2015 Bond Issuance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	231,982	250,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	231,982	250,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

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:	Buildings & Grounds	Department Number:	339.4302
Project:	Public Works Office Building	CIP Project Number:	XX-PW-003
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This purchase will erect a metal building in the County's Central Park and serve as office space meeting the current needs of the Accomack County Public Works Department. As a result, leased space for the department will no longer be required.

Source of Funds:

Series 2015 Bond Issuance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	63,035	500,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	63,035	500,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	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:	Planning & Community Development	Department Number:	305.8107
Project:	Derelict Building Removal Program	CIP Project Number:	14-PLN-001-3
Fund:	County Capital Projects Fund	Function:	Community Development

Project Description

Creation of a derelict removal program would all the County to address neglected structures in order to improve the appearance of the County and to maintain its rural unspoiled character.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	50,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	50,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Planning & Community Dev. Director	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Economic Development	Department Number:	340.8145
Project:	Wallops Research Park	CIP Project Number:	07-ED-022
Fund:	County Capital Projects Fund	Function:	Community Development

Project Description

The goal of developing the Wallops Research Park is to provide a long-term environment that attracts and maintains science, technology and educational endeavors to supplement the core capabilities of Goddard Space Flight Center (GSFC), other Wallops Flight Facility partners and the Marine Science Consortium while contributing to the economic development of the Eastern Shore of Virginia and Maryland.

Source of Funds:

Debt and grant funds.

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	6,271,074	577,425	780,357	-	-100%
Debt Service	-	-	-	-	0%
Total	6,271,074	577,425	780,357	-	-100%

Operating Impact:

There will be ongoing costs associated with the operation of the park which will be offset to some extent by park service fees, sewer permits, etc. Debt service costs will be \$315,000 on average except for the first two years which are substantially less since they are interest only payments.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
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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Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Harborton Barge Wharf	CIP Project Number:	14-PW-002
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make needed repairs and improvements at the County's Harborton Facility.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	221,681	63,968	97,069	-	-100%
Debt Service	-	-	-	-	0%
Total	221,681	63,968	97,069	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

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:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Pitt's Creek	CIP Project Number:	XX-PW-002
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make needed repairs and improvements at the Pitt's Creek.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	11,841	54,534	51,159	-	-100%
Debt Service	-	-	-	-	0%
Total	11,841	54,534	51,159	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

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:	Parks and Recreation	Department Number:	339.7109
Project:	Central Park Improvements	CIP Project Number:	16-PR-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will continue to build upon the improvements made in Phase 1 of the Central Park by adding concessions, restrooms and a playground.

Source of Funds:

Series 2015 Bond Issuance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	130,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	130,000	-	-100%

Operating Impact:

Minimal utility costs.

Summary of Budget Increases Adopted

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

Comments

None

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:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Old NASA Ferry Dock	CIP Project Number:	16-PW-011
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the concrete boat ramp at the Old NASA Ferry Dock.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	70,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	70,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

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:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Greenbackville Harbor	CIP Project Number:	17-PW-001
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the original wooden boat docks at the Greenbackville Harbor and include new electrical

Source of Funds:

Undesignated Fund Balance and grants funds.

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016 YTD	Revised Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	50,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	50,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

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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DEBT SERVICE FUNDS



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Debt Service	Department Number:	401.9104
Fund:	Debt Service Fund	Function:	Debt Service

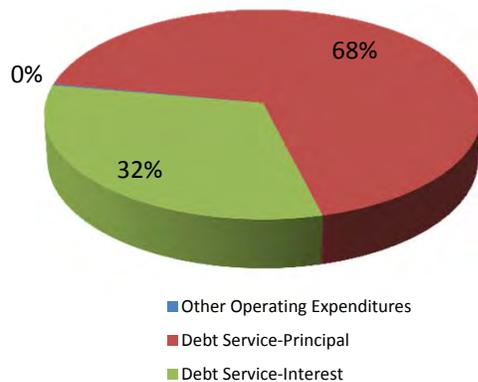
Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

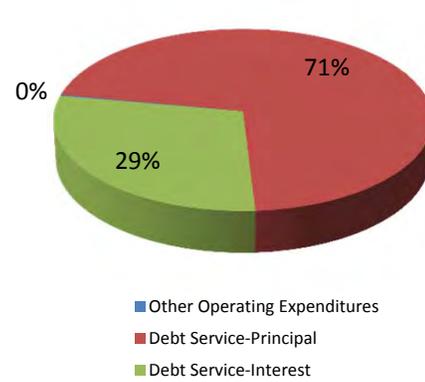
Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Other Operating Expenditures	26,398	2,750	8,850	8,850	0%
Debt Service-Principal	5,430,508	2,720,222	2,853,558	3,237,030	13%
Debt Service-Interest	1,555,869	1,455,066	1,330,058	1,309,290	-2%
Total	7,012,775	4,178,038	4,192,466	4,555,170	9%

Adopted Budget FY2016



Adopted Budget FY2017



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

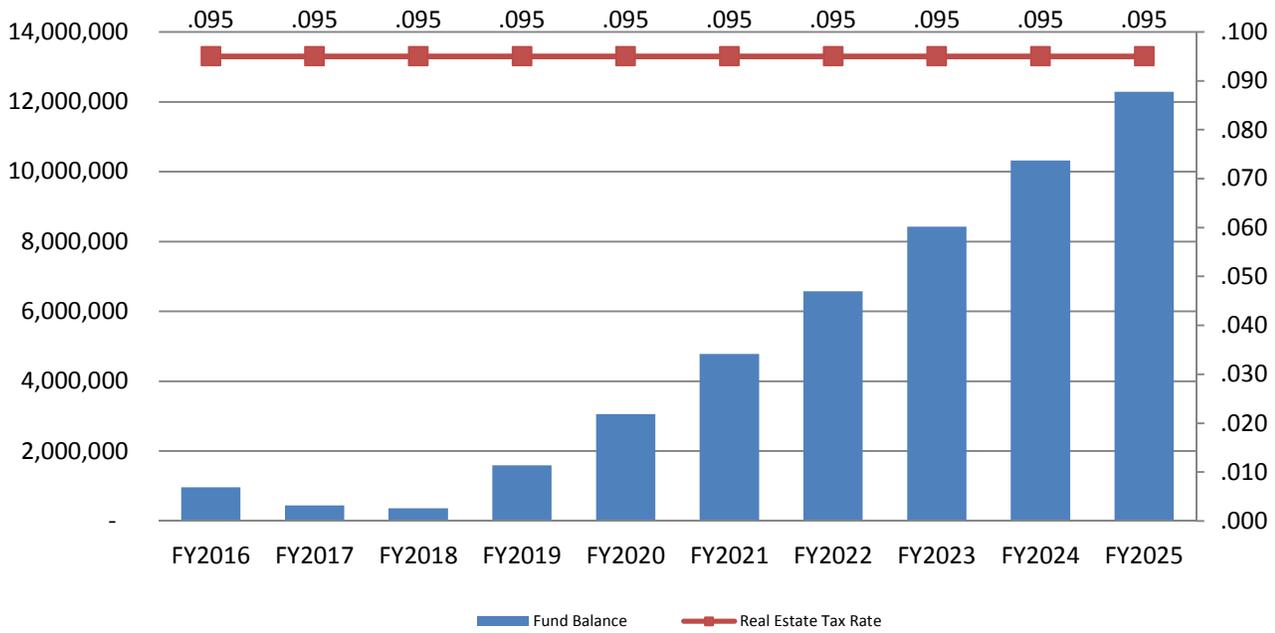
Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Changes in annual debt service requirement	n/a	Recurring	\$ 362,704
TOTAL			\$ 362,704

Contact Information

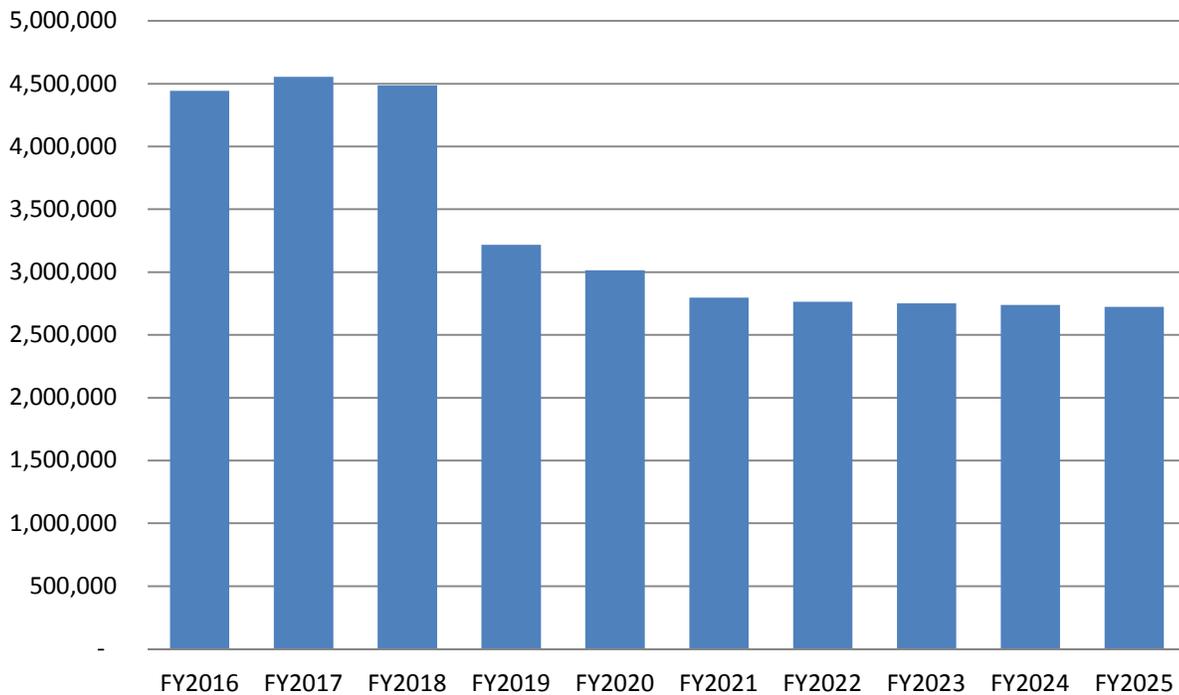
Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	mmason@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5714	Zip Code:	23301

County Debt Svc. Fund Information At-A-Glance

Projected Ending Fund Balances & Associated RE Tax Rates By Fiscal Year



Debt Service Fund Expenditures By Fiscal Year



ENTERPRISE FUNDS



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

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

Description of Services Provided:

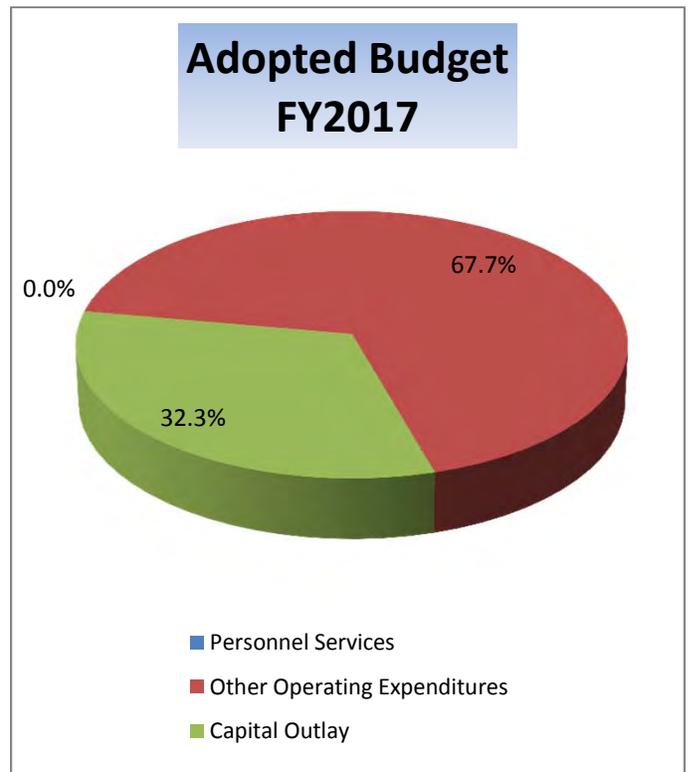
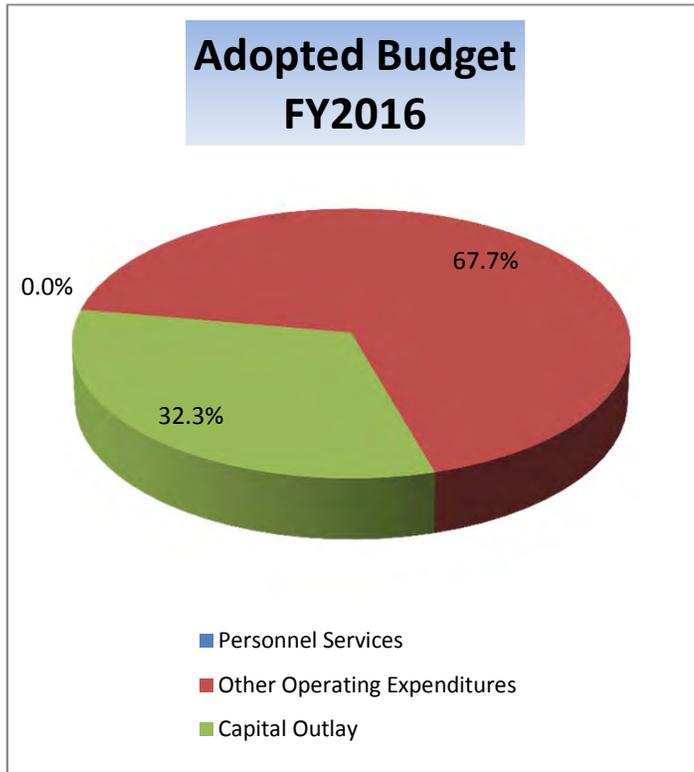
The Accomack County Parks and Recreation Department has 1 Manager, 1 Labor Crew leader, 1 Special Events Coordinator, 1 Part-time Sports Coordinator, and 1 Departmental Secretary who provide structured recreational activities, provide maintenance of Parks and grounds, conduct daily operations of the office, and plan events and programs that are of interest to the citizens of Accomack County; Provide a men and youth basketball league for citizens of Accomack County. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues ;Provide a men and women softball league, plus a women volleyball league. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a Men's Adult Soccer League. This league has approximately 300 men participating. Games are played on Sunday's on the Soccer Field located on the grounds of Pungoteague Elementary School; Sponsor a coat and bicycle drive annually. These items are distribute to citizens who need them. The coats and bicycles are donated; Provide and maintain the grounds at Nandua Middle School Park, Wachapreague Park, Arcadia Ballfield Complex, Soccer and Golf Driving Range located at Pungoteague Elementary, Provide recreational activities for Senior Citizens that includes but not limited to arts and crafts, group games, and Senior Prom; Provide a 6 to 8 week Summer Feeding and Playground Program for youth ages 6 and up. Breakfast and lunch is provided daily. The hours are 7:30am to 5:00pm, Monday thru Friday. Youth participating have the opportunity to go on field trips, do arts and crafts and participate in cultural and other multicultural activities. Youth Football expanded to 4 teams (Ages 6-8, 9-11, and 12-14). Fall Softball a men's league of softball from September to November. Fall/Winter Cheerleaders for girls ages 6-12.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 4,208	\$ 8,357	\$ -	\$ -	0%
Other Operating Expenditures	49,552	38,177	42,000	42,000	0%
Capital Outlay	-	-	20,000	20,000	0%
Debt Service	-	-	-	-	0%
Total	53,760	46,534	62,000	62,000	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	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:

The Airport provides 100LL and Jet-A fueling services to based and transient aircraft. The Airport also has a Jet-A refueler truck to service business jets, helicopters and military aircraft. The Airport offers T-hangar and tie-down rentals, conference room facilities, broadband Wi-Fi access, pilot supplies, weather and flight planning facilities, concessions, and vending machines.

Current Departmental Goals:

The Airport's priority is to provide a safe environment for aircraft operations. Runway checks and quality control measures are implemented and documented daily to ensure that any deficiencies are noted and addressed as quickly as possible.

The Airport is seeking to improve its facilities and plans to refurbish the Fuel Farm tanks, install a security camera system inside and outside the Terminal building, fuel farm and access points, improve the gardens around the Terminal Building, crack-seal and remark the parking lot, replace the mid-field windsock, and replace the siding on the south-end of the building that is showing significant weathering.

The Airport will continue to seek and utilize Federal and State grant opportunities to reduce the amount of local funding required to improve its facilities and the services it provides.

Accomplishments and Challenges in the last 2 fiscal years:

An extensive obstruction removal project was undertaken to clear trees that have penetrated the Part 77 surfaces of the approach and transition areas. Upon the completion of the tree removal, the DOAV installed a new 14-element antennae array localizer for better signal coverage, which will be operational upon the completion of an FAA Flight Check.

In the last two years the Airport has received \$2.1M in Federal and State grants for the design and construction phases of the On-Airport Obstruction Removal project. The local share for this project was \$45,000, or approximately 2% of the total project costs.

The Airport also received \$104,835.97 in DOAV maintenance grants during the past two years for projects that included: an AWOS upgrade and annual inspections, SPCC and SWPPP Plan updates, heat pump replacement, pole lights, runway lights and slide gate repairs, a GCO upgrade, windsock upgrades and new carpeting in the conference room and lobby areas. The local share was approximately \$20,967 - less than 20% of the total maintenance costs.

The Airport had acquired a Crew Car that was made available to transiting pilots, which now requires extensive repairs or replacement. The crew car was available from February to September and was used by 45 visiting pilots. Based on the DOAV's Economic Impact Study in 2011, the use of this vehicle generated approximately \$13,860 in economic benefit within the community. We are seeking to find a replacement.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

There are currently 27 people on the waiting list for T-Hangars; five of whom have an aircraft in tie-down on the apron. While there is interest, the Airport would not be able to achieve 100% occupancy on a 9-unit T-hangar at this time. Without FAA funding on this project to offset costs, the monthly rent will be higher than people are willing to pay. The Airport will either have to wait until FAA funding is available, or a greater number of those on the waiting list are willing to commit.

Now that the On-Airport Obstruction Removal project is complete, the Airport will have expended the majority of its grant matching funding. Until the Airport is able to rebuild its matching funds, grant opportunities for future improvements will be delayed and funding for unforeseen maintenance issues will become problematic.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	2014	2015	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of operation	7,222 operations to Nov. 30	5,430 operations to Nov. 30	8,500 annual aircraft operations	
Performance Measure: Corporate Operations	717 to Nov. 30	862 to Nov. 30		
Performance Measure: Military Operations	1,127 to Nov. 30	958 to Nov. 30		
Performance Measures: Private Aircraft Operations	3,176 to Nov. 30	2,941 to Nov. 30		
Performance Measures: Student Pilot Operations	327 to Nov. 30	265 to Nov. 30		
Performance Measures: Agricultural Operations	255 to Nov. 30	199 to Nov. 30		
Performance Measures: Hang Gliding Operations	1,337 to Nov. 30	N/A		The hang-gliding operation moved to a private field.
Performance Measures: Government Aircraft Operations	143 to Nov. 30	13 to Nov. 30		
Performance Measures: After-hours fuel sales	129 to Nov. 30	83 to Nov. 30		
Additional Measures: Economic contributions of on-Airport activities and visitor spending	\$2,056,000 2011	2,056,000 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of aircraft.	7,222 operations to Nov. 30	5,430 operations to Nov. 30	8,500 annual aircraft operations	
Performance Measure: Single Engine Aircraft Operations	4,242 to Nov. 30	3,955 to Nov. 30		
Performance Measure: Multi-engine Aircraft Operations	138 to Nov. 30	134 to Nov. 30		
Performance Measure: Turbo-prop Aircraft Operations	477 to Nov. 30	321 to Nov. 30		
Performance Measure: Turbine Engine Aircraft Operations	140 to Nov. 30	78 to Nov. 30		
Performance Measure: Rotor Engine Aircraft Operations	610 to Nov. 30	664 to Nov. 30		
Performance Measure: Experimental Aircraft Operations	815 to Nov. 30	195 to Nov. 30		Decrease is due to the relocation of the hang-gliding operations. No fuels sales were associated with this activity.
Performance Measure: Ultralight Aircraft Operations	671 to Nov. 30	0 to Nov. 30		Decrease is due to the relocation of the hang-gliding operations. No fuels sales were associated with this activity.
Additional Measures: Economic activity generated per aircraft operation	\$308 2011	\$308 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011
Additional Measure: Economic activity generated per based aircraft	\$95,120 2011	95,120 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011

Departmental Budget Summary & Performance Snapshot

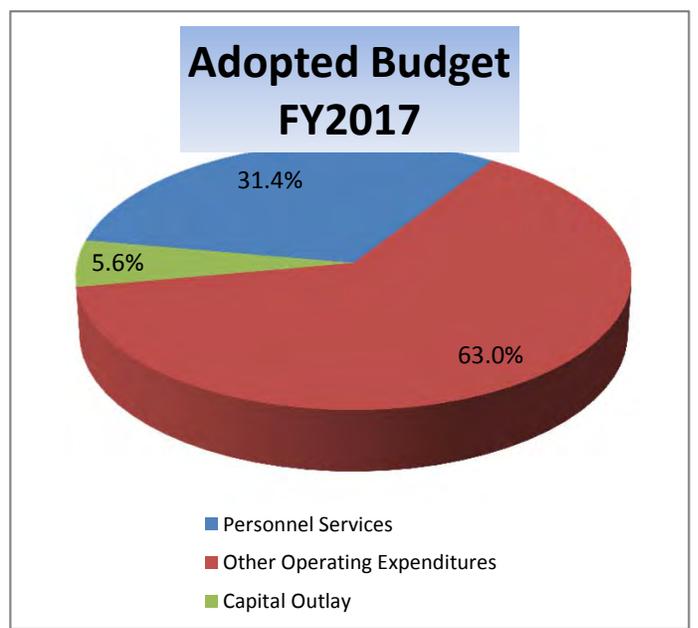
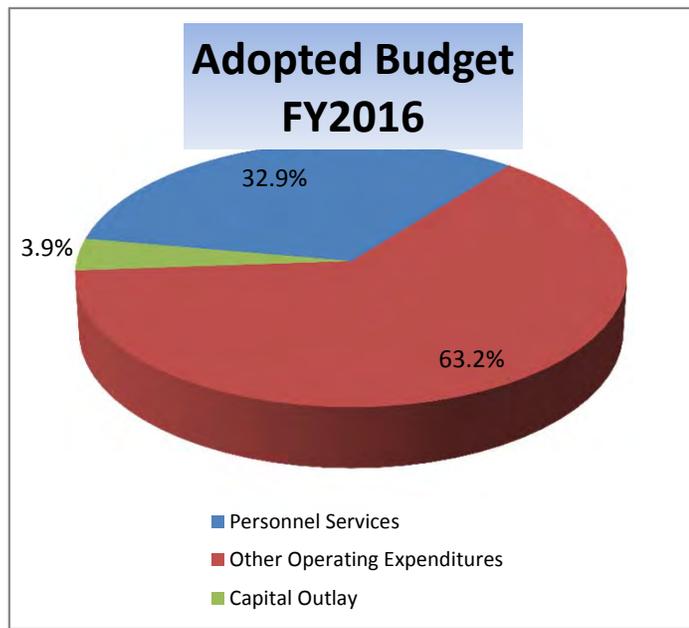
Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

C. Outcome 3:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
Workload Measure: 100LL and Jet-A fueling services are provided for general aviation and Jet aircraft.	44,110 gallons of fuel sold to Nov 30.	40,166 gallons of fuel sold to Nov. 30	50,000 gallons	
Performance Measure Total gallons of 100LL sold	33,510 to Nov. 30	28,911 to Nov. 30		
Performance Measure: Total gallons of Jet-A sold	10,600 to Nov. 30	11,255 to Nov. 30		
Performance Measure: Total revenue generated by fuel sales	\$243,389 to Nov. 30	\$193,340 to Nov. 30		
Additional Measures: Total annual economic activity generated by the Airport	\$2.38M 2011	\$2.38M 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 146,077	\$ 132,499	\$ 156,082	\$ 154,547	-1%
Other Operating Expenditures	349,074	294,653	300,331	310,031	3%
Capital Outlay	102,337	1,075,816	18,608	27,808	49%
Debt Service	-	-	-	-	0%
Total	597,488	1,502,968	475,021	492,386	4%



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Administrative Assistant	0.5	0.5	0.5	0.5	0%
Airport Manager	1.0	1.0	1.0	1.0	0%
Flightline Attendant	1.5	2.0	2.0	2.0	0%
Laborer	1.0	1.0	1.0	1.0	0%
Total	4.0	4.5	4.5	4.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 3,662
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	(5,197)
Rehabilitation of the Fuel Farm Tanks (Local Share)	n/a	Reserves	8,500
After Hours Access for Restroom Facilities	n/a	Reserves	1,500
Improve Gardens around Terminal Building (Phase 2 of 3)	n/a	Reserves	1,200
Crack seal and remark the Parking Lot (Local share)	n/a	Reserves	6,000
Replace Mid-Field Windsock (Local Share)	n/a	Reserves	1,900
Siding on the South End of the Terminal Building (Local Share)	n/a	Reserves	3,000
Crew car replacement for visiting pilots	n/a	Reserves	4,000
TOTAL			\$ 24,565

Contact Information

Name:	Barbara Haxter	Address 1:	29194 Parkway N
Title:	Airport Manager	Address 2:	
Email:	Barbara Haxter	City/State:	Melfa, Virginia
Telephone:	757 787-4600	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	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:

1. This Division operates one landfill and one transfer station that receive and process solid waste in a safe and environmentally responsible manner.

Current Departmental Goals:

Optimize the compaction of waste to extend the life of the Northern Landfill.

Accomplishments and Challenges in the last 2 fiscal years:

The reconfiguration of haul roads to take advantage of all available airspace.

Major Issues to Address in the Next Two Fiscal Years:

The construction of Cell 3 and the closure of Cell 2.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We work safely and efficiently.

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total amount of solid waste processed.	51,745 Tons	50,221 Tons	Workload Measure	Amount increased in FY2015 due in part to Wallops Research Park Project.
2. Performance Measure: Workers Compensation Claims	1	0	<= 1	
3. Performance Measure: Tipping Fee	\$66/ton	\$69.50/ton	<= \$70/ton	No change.

B. Outcome 2: We comply with solid waste regulations.

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Performance Measure: DEQ Inspections	Passed all inspections	Passed all inspections	Pass all inspections	

C. Outcome 3: We are productive.

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Performance Measure: Gallons of leachate treated by County facility.	---	3,629,858	2,500,000	FY15 was the first full year of operation. This production was in spite of considerable rainfall.

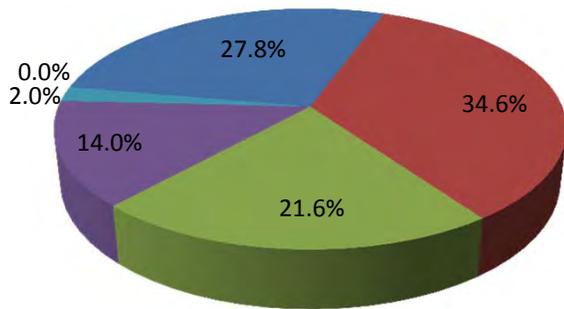
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Expenditure History

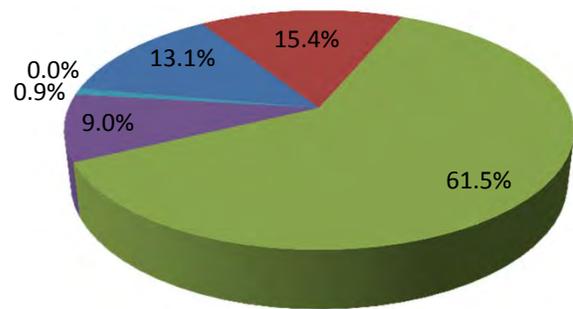
Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 624,184	\$ 643,265	\$ 665,587	\$ 704,434	6%
Other Operating Expenditures	3,435,231	977,692	827,086	827,086	0%
Capital Outlay	3,461,437	467,246	518,000	3,296,450	536%
Debt Service	341,826	341,335	334,903	485,002	45%
Budget Contingency	-	-	47,600	47,600	0%
Transfers to Other Funds	-	-	-	-	0%
Total	7,862,678	2,429,539	2,393,176	5,360,572	124%

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay
- Debt Service
- Budget Contingency
- Transfers to Other Funds

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay
- Debt Service
- Budget Contingency
- Transfers to Other Funds

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Auto Mechanic/Lead Auto Mechanic	0.2	0.2	0.2	0.2	0%
Baler Operator	1.0	1.0	1.0	1.0	0%
Operations Manager	0.1	0.1	0.1	0.1	0%
Heavy Equipment Operator	6.0	4.0	4.0	4.0	0%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Landfill Supervisor	2.0	1.0	1.0	1.0	0%
Regulatory Compliance Specialist	1.0	1.0	1.0	1.0	0%
Scale Operator	3.0	3.0	3.0	3.0	0%
Transfer Station Manager	0.0	1.0	1.0	1.0	0%
Utility Driver & Operator	0.0	2.0	2.0	2.0	0%
Total	13.5	13.5	13.5	13.5	0%

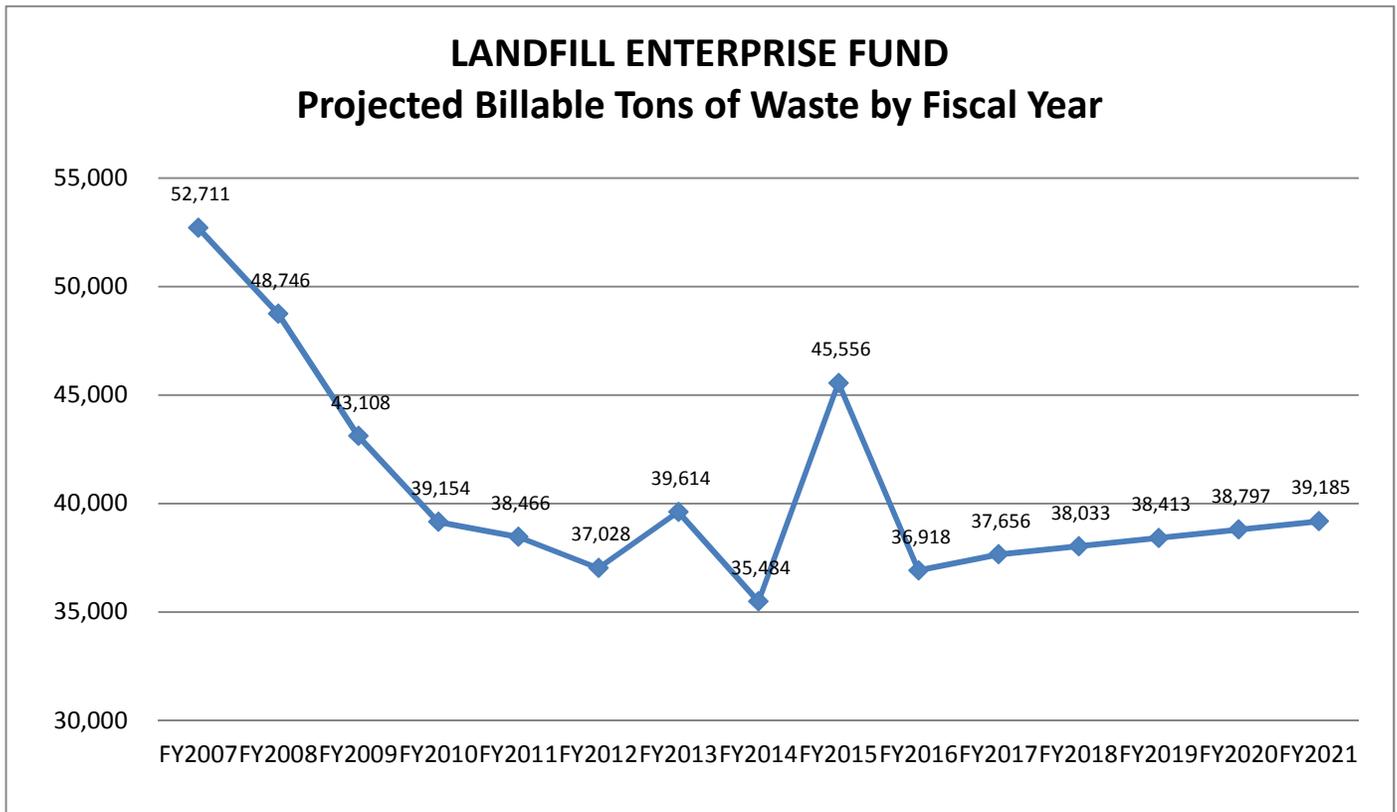
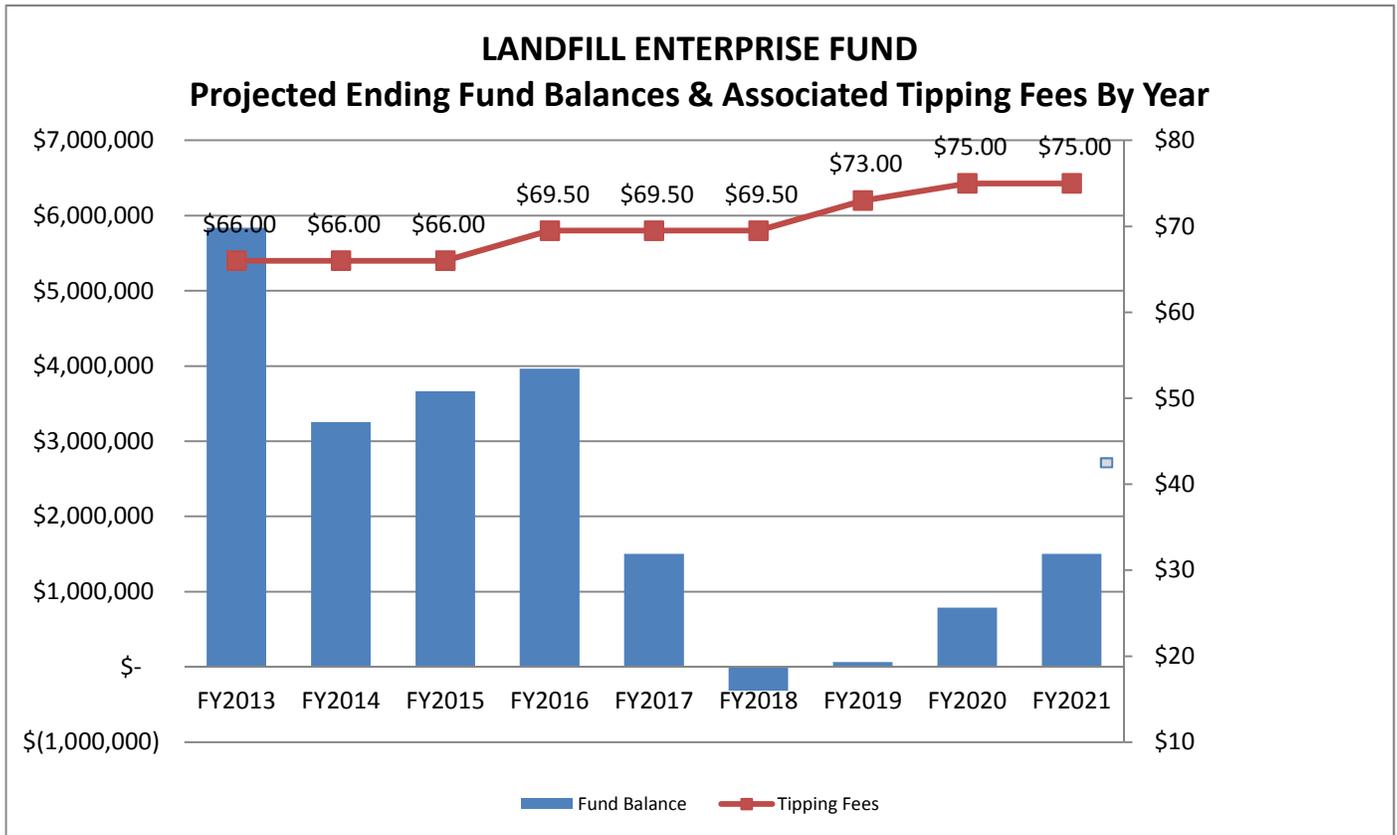
Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 3% salary increase	n/a	Recurring	\$ 14,834
Employee benefit cost adjustments (primarily health insurance and VRS pension contribution rates)	n/a	Recurring	24,013
Sludge removal - Leachate Ponds	n/a	Reserves	75,000
Cutter and baler equipment	n/a	Reserves	40,000
Scale house roof	n/a	Reserves	8,000
Transfer pump and building	n/a	Reserves	20,000
Roads to firing range and Leachate Treatment Facility	n/a	Reserves	55,000
Rain cap	n/a	Reserves	50,000
Repair old baler building interior	n/a	Reserves	25,000
Compacter	n/a	Reserves	600,000
Backhoe	n/a	Reserves	98,500
Track loader	n/a	Reserves	265,000
Wheel loader	n/a	Reserves	295,000
North Landfill cell 2 closure (Yr. 1 of 3)	n/a	Reserves	100,000
North Landfill cell 3 construction (Yr. 2 of project)	n/a	Reserves	1,650,000
Debt service payment charges	n/a	Recurring	149,549
TOTAL			\$ 3,469,896

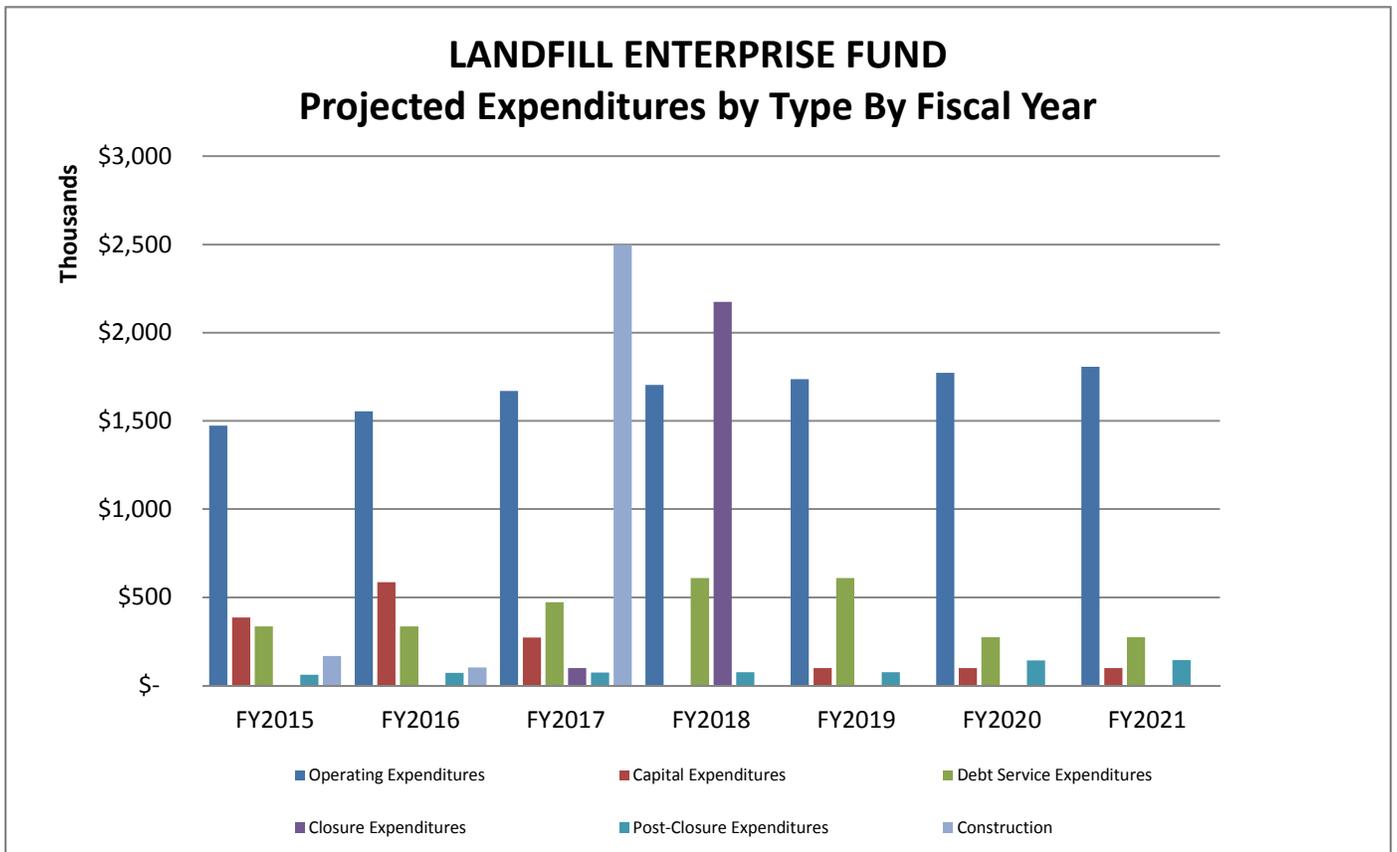
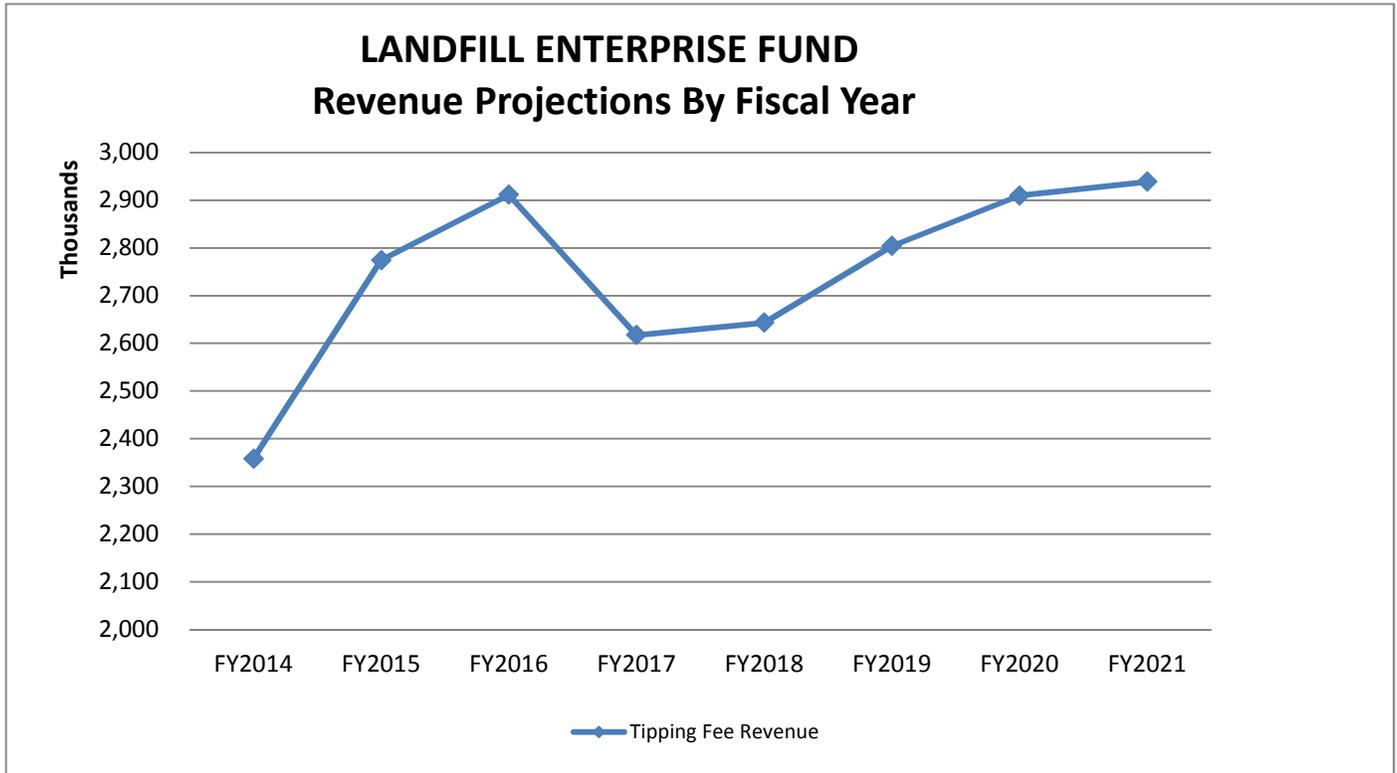
Contact Information

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

Landfill Enterprise Fund Information At-A-Glance



Landfill Enterprise Fund Information At-A-Glance



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater 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:

1. This division currently provides services to the Central Accomack, County Buildings Complex, and Wallops Research Park Water & Sewer Service Areas.

Outcomes and Workload/Performance Measures:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
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A. Outcome 1: We strive to minimize infiltration and inflow (I&I).

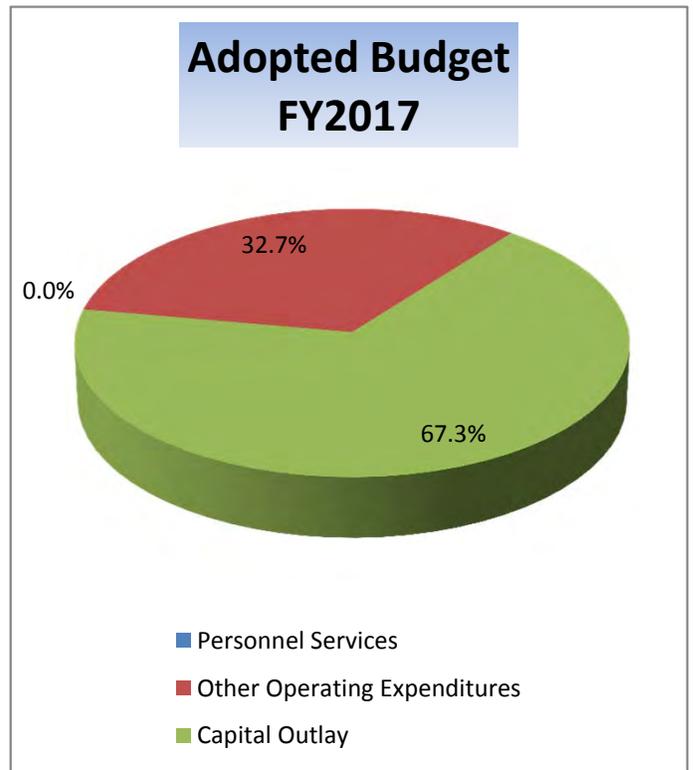
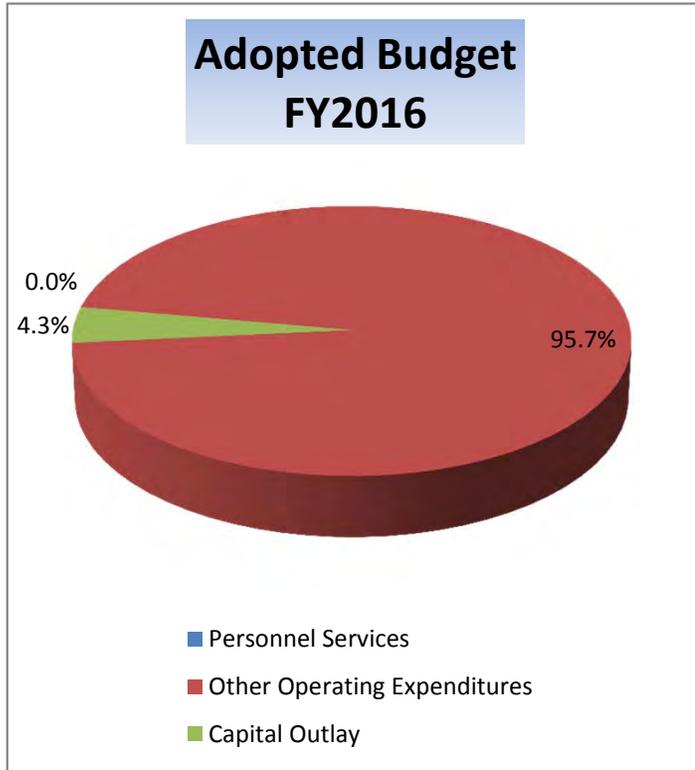
1. Workload Measure: Total number of active connections (all service areas).	55	55	Workload Measure	
2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area.	24,491	28,387	Workload Measure	
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	-7%	-3%	10% or less	

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	578,527	225,327	211,238	211,238	0%
Capital Outlay	-	-	9,500	434,500	4474%
Debt Service	-	-	-	-	0%
Total	578,527	225,327	220,738	645,738	193%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Northern spur expansion for Central Accomack Wastewater	n/a	Reserves	\$ 425,000
TOTAL			\$ 425,000

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

SELECT COMPONENT UNITS

--Economic Development Authority of Accomack County

Note: This entity is legally separate from the primary government of Accomack County. It is included in the County's Annual Fiscal Plan because of the close relationship with the County which includes shared managerial staff and inclusion of the entity's projects in the County's Capital Improvement Plan (CIP).



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Departmental Budget Summary & Performance Snapshot

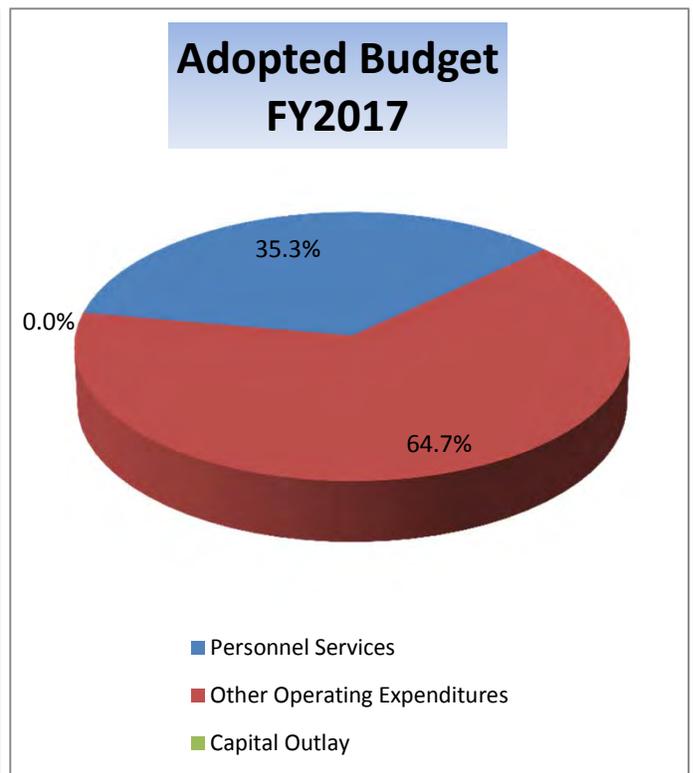
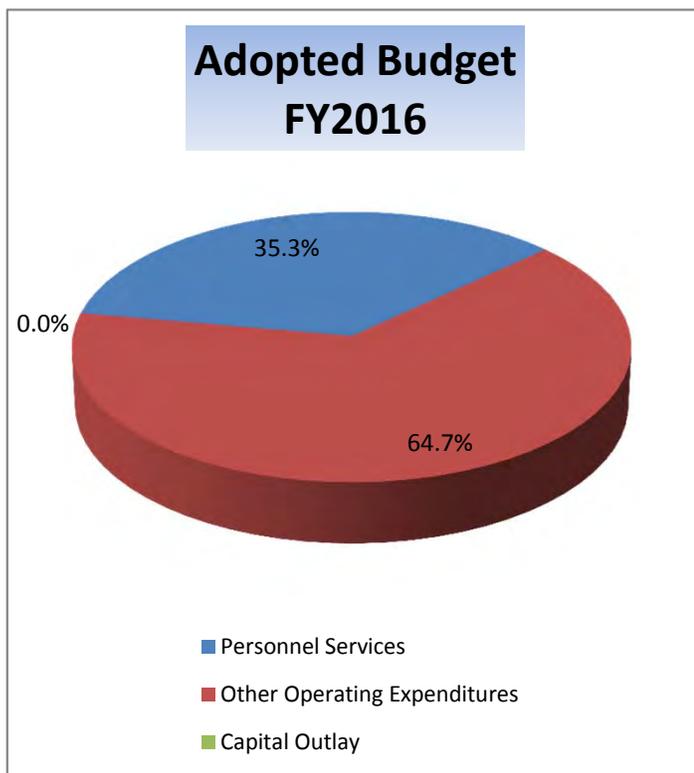
Department or Agency:	Economic Development Authority	Department Number:	604
Fund:	n/a	Function:	Community Development

Mission Statement:

The EDA markets and maintains the Accomack County Industrial Development Park and assists in economic development initiatives within the County.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% Change
Personnel Services	\$ 2,451	\$ 2,338	\$ 2,648	\$ 2,648	0%
Other Operating Expenditures	4,038	6,389	4,852	4,852	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	6,489	8,727	7,500	7,500	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	% 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:	Economic Development Authority	Department Number:	604
Fund:	n/a	Function:	Community Development

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Planning & Community Dev. Director	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, Virginia
Telephone:	(757) 787-5726	Zip Code:	23301

Capital Improvements
Program (CIP) Section



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Capital Improvement Plan (CIP) Section

Overview

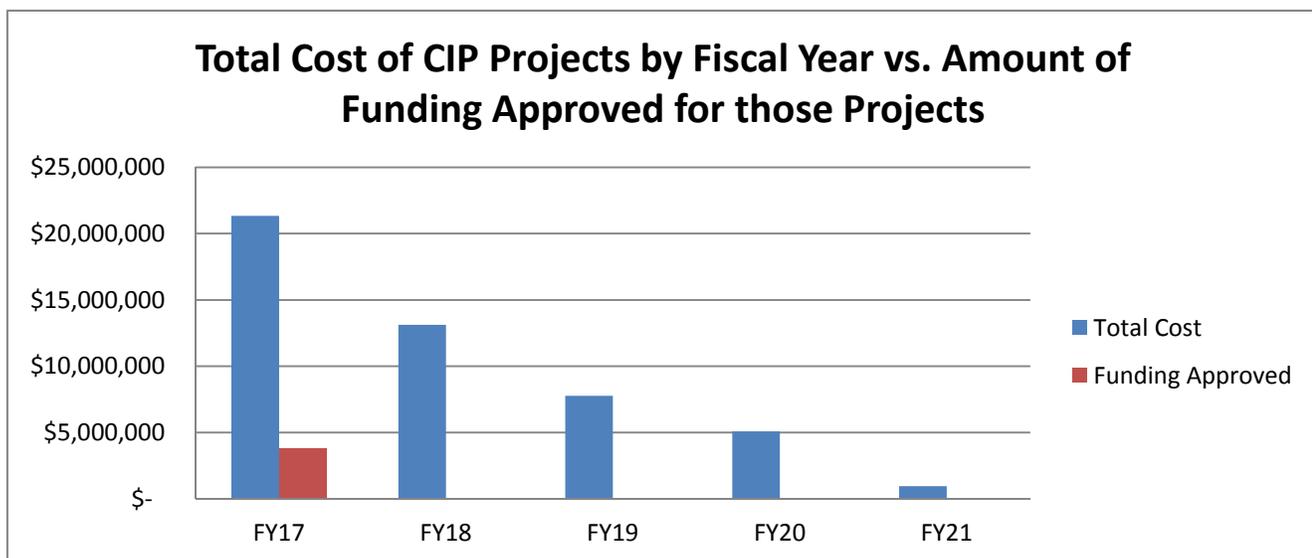
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A project's inclusion in the CIP does not signify a commitment to fund the project. It is merely a planning tool that allows the County to plan for future projects, their corresponding funding sources and associated operating costs.

In order to be included in the CIP, a project must be considered "major". Major capital projects are defined as projects which have an estimated total cost of \$50,000 or greater and a useful life of greater than one year. Typically, these projects include building construction and renovation, water/wastewater infrastructure, special use vehicles and specialized machinery and equipment.

All projects included in the CIP have been reviewed by the Planning Commission prior to approval by the Board of Supervisors. Review by the Planning Commission, ensures each project's compatibility with the objectives of the County's Comprehensive Plan.

A schedule of the County's CIP by year is included on the following page. This schedule was extracted from the County's most recent CIP document which is available by request or from the County's website at <http://co.accomack.va.us/departments/finance/capital-improvement-plans>. The complete CIP contains a more robust description of each project along with future operational costs.

Most of the projects listed were not funded due to budgetary constraints. The chart below shows the level of funding approved by the Board of Supervisors for fiscal year 2017 projects listed in the CIP.



General government CIP projects that were funded in fiscal year 2017 are listed individually in the *Department Budget Request Summary and Performance Snapshot Section* of this document under the subsection *Capital Projects Funds*. Here you will find more information on the project, its costs and its operational impact. CIP projects associated with the County's Enterprise Funds are also included within the *Department Budget Request Summary and Performance Snapshot Section* but under the subsection *Enterprise Funds*.

Accomack County, Virginia

Capital Improvement Plan

FY '17 thru FY '21

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '17				
Generator System for Fuel Farm & Terminal	Airport	14-Air-002	n/a	85,000
Jet-A Refueler Truck	Airport	14-Air-003	n/a	50,000
Repainting Fuel Storage Tanks	Airport	17-Air-001	n/a	50,000
Restoration of the Navy A-4F Aircraft	Airport	17-Air-002	n/a	50,000
Tractor for Airfield Maintenance	Airport	17-Air-003	n/a	62,000
Library Addition & Renovation	E. S. Public Library	11-ESPL-001	n/a	5,056,427
Sawmill Property Parks & Rec. Facility-Phase 2	Parks and Recreation	16-PR-001	n/a	230,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	n/a	50,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Derelict Building Removal Program-South	Planning	14-PLN-001	n/a	50,000
Derelict Building Removal Program-Central	Planning	14-PLN-002	n/a	50,000
Derelict Building Removal Program-North	Planning	14-PLN-003	n/a	50,000
Chincoteague Road Shoulders Study (Placeholder)	Planning	15-PLN-001	n/a	0
Wastewater Study (Placeholder)(T's Corner Area)	Planning	15-PLN-002	n/a	0
Emergency Operations Center (EOC)	Public Safety	10-PS-001	n/a	250,000
Fire Training Center Classroom Addition	Public Safety	14-PS-001	n/a	125,000
Accomac Primary Site (address space needs)	Public Works	08-PW-015	n/a	3,385,000
Parking Lots Repaving	Public Works	08-PW-024	n/a	325,000
Dump Truck (LC1 Replacement)	Public Works	09-PW-007	n/a	90,000
Convenience Center Brush Areas	Public Works	09-PW-008	n/a	100,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	n/a	150,000
Dredging-Navigational Channels	Public Works	13-PW-001	n/a	100,000
Old NASA Ferry Demo	Public Works	14-PW-003	n/a	60,000
Folly Creek/Schooner Bay Facility Improvements	Public Works	14-PW-004	n/a	100,000
Generator Upgrade for GD/J&DR Courthouse	Public Works	14-PW-006	n/a	140,000
North Landfill Cell 2 Closure	Public Works	15-PW-001	n/a	100,000
North Landfill Cell 3 Construction	Public Works	15-PW-008	n/a	1,650,000
Back Hoe	Public Works	16-PW-003	n/a	98,500
826H Solid Waste Compactor	Public Works	16-PW-004	n/a	600,000
Northern Spur-Central Accomack Wastewater	Public Works	16-PW-006	n/a	425,000
Circuit Court Building Mortar Repointing	Public Works	16-PW-007	n/a	200,000
Circuit and District Court HVAC Controls	Public Works	16-PW-008	n/a	325,000
Jail & Sheriff's Office Roof Replacement	Public Works	16-PW-009	n/a	250,000
Old NASA Ferry Dock Ramp Replacement	Public Works	16-PW-011	n/a	100,000
Greenbackville Harbor Renovations	Public Works	17-PW-001	n/a	400,000
Deep Creek Dock - Paving	Public Works	17-PW-002	n/a	100,000
Sheriff's Dept Emergency Standby Power Generator	Public Works	17-PW-004	n/a	57,000
Roll Off Truck	Public Works	17-PW-005	n/a	150,000
Outside Air Modification-AHS	School Board	16-Sch-029	n/a	275,000
Sewage Disposal System-CCS	School Board	16-Sch-030	n/a	130,000
Renovate Science Labs-AHS	School Board	16-Sch-031	n/a	169,300
Renovate Science Labs-NHS	School Board	16-Sch-032	n/a	174,200
Phone System and Intercom Upgrade-NHS	School Board	16-Sch-033	n/a	50,000
Floor Insulation-TCS	School Board	16-Sch-035	n/a	80,000

Project Name	Department	Project #	Priority	Project Cost
Replace Load Center-AHS	School Board	16-Sch-036	n/a	73,000
Replace Exterior Load Center-CES	School Board	16-Sch-037	n/a	61,600
Replace Field Lighting-CCS	School Board	16-Sch-038	n/a	134,000
Comprehensive Law Enforcement Software	Sheriff	17-SHR-001	n/a	225,000
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	216,000
Bridge Replacement RT 1306	Transportation-VDOT	12-RD-009	n/a	199,000
RTE 709 - Improvement	Transportation-VDOT	15-RD-001	n/a	53,000
RTE 179 - Reflectors	Transportation-VDOT	15-RD-002	n/a	141,750
Bridge Replacement RT 175	Transportation-VDOT	17-RD-001	n/a	3,623,000
Reconstruction - RTE 609	Transportation-VDOT	17-RD-002	n/a	373,000
Total for FY '17				21,291,777

FY '18

Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	147,432
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	471,698
Sawmill Property Parks & Rec. Facility-Phase 3	Parks and Recreation	16-PR-002	n/a	1,250,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	n/a	50,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Public Safety Logistics Facility	Public Safety	17-PS-001	n/a	100,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	270,000
Convenience Center Brush Areas	Public Works	09-PW-008	n/a	100,000
Dredging-Navigational Channels	Public Works	13-PW-001	n/a	100,000
North Landfill Cell 2 Closure	Public Works	15-PW-001	n/a	1,087,500
963D Track Loader	Public Works	16-PW-002	n/a	265,000
930G Wheel Loader	Public Works	16-PW-005	n/a	295,000
Parts Storage Building	School Board	16-Sch-002	n/a	70,000
HVAC Modification to North Wing-AHS	School Board	16-Sch-003	n/a	485,000
HVAC Equipment Replacement-NHS	School Board	16-Sch-004	n/a	194,000
Re-roof Accawmacke Elementary School	School Board	16-Sch-005	n/a	235,000
Re-roof Chincoteague Elementary School	School Board	16-Sch-006	n/a	86,000
Re-roof Metompkin Elementary School	School Board	16-Sch-007	n/a	235,000
Re-roof Pungoteague Elementary School	School Board	16-Sch-008	n/a	200,000
Re-roof Tangier Combined School	School Board	16-Sch-009	n/a	80,000
HVAC Controls Upgrade-KES	School Board	16-Sch-010	n/a	60,000
HVAC Controls Upgrade-PES	School Board	16-Sch-011	n/a	60,000
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	75,000
Total for FY '18				6,166,630

FY '19

T-Hangar & T/W Design & Construction	Airport	07-Air-001	n/a	400,000
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	31,150
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	419,643
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	n/a	50,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	270,000
Dredging-Navigational Channels	Public Works	13-PW-001	n/a	100,000
North Landfill Cell 2 Closure	Public Works	15-PW-001	n/a	1,087,500
Courtyard Classroom Expansion-KES	School Board	16-Sch-012	n/a	770,000
Resurface South Parking Lot-AHS	School Board	16-Sch-014	n/a	150,000
Construct Dental Clinic-MES	School Board	16-Sch-017	n/a	205,000
New Sewage Disposal-MES	School Board	16-Sch-018	n/a	150,000
Construct Dental Clinic-PES	School Board	16-Sch-019	n/a	205,000
Total for FY '19				4,088,293

Project Name	Department	Project #	Priority	Project Cost
FY '20				
T-Hangar & TW Design & Construction	Airport	07-Air-001	n/a	350,000
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	95,871
Sawmill Property Parks & Rec. Facility-Phase 4	Parks and Recreation	16-PR-003	n/a	1,100,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	270,000
Dredging-Navigational Channels	Public Works	13-PW-001	n/a	100,000
Asbestos Abatement-APS	School Board	16-Sch-020	n/a	65,500
Alternative Education Classrooms-APS	School Board	16-Sch-021	n/a	350,000
Classroom Painting-AMS	School Board	16-Sch-022	n/a	85,500
Classroom Painting-NHS	School Board	16-Sch-023	n/a	85,500
Classroom Painting-NMS	School Board	16-Sch-024	n/a	82,500
Drainage Improvements to athletic fields-AHS	School Board	16-Sch-025	n/a	50,000
Auxillary Gym-AHS	School Board	16-Sch-026	n/a	450,000
Auxillary Gym-NHS	School Board	16-Sch-027	n/a	450,000
School Administration Office	School Board	16-Sch-028	n/a	1,281,000
Total for FY '20				5,065,871
FY '21				
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	70,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Total for FY '21				320,000
GRAND TOTAL				36,932,571

Statistical Section



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Statistical Section

INTERESTING FACTS ABOUT ACCOMACK COUNTY, VA

Area:	
Total County Square Miles-Land only	455
Total County Square Miles-Water only	855
Number of Incorporated Towns within the County	14
Climate:	
Rainfall (in.)	41.7
Snowfall (in.)	10.3
Avg. July High	84.5
Avg. Jan. Low	29.6
Elevation ft.	16
Agriculture:	
2012 Ranking among other Counties in Virginia:	
Agriculture Production	3rd
Poultry Production	2nd
Area Amenities:	
Number of Airports	1
Number of National Wildlife Refuges	1-Chincoteague National Wildlife Refuge
Number of National Seashores	1-Assateague National Seashore
Number of County owned public boating facilities	26
Number of Colleges	1-Eastern Shore Community College
Number of Commercial Rocket Launch Facilities	1-Wallops Flight Facility

Top Tourist Destinations/Attractions:



Rocket Launch from Wallops Island



Tangier Island



Annual Seafood Festival on Chincoteague Island



Assateague National Seashore



Town of Onancock



Chincoteague Pony Penning/Swim

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA OPERATING INDICATORS BY FUNCTION/PROGRAM FOR LAST FIVE FISCAL YEARS

Function/Program	2011	2012	2013	2014	2015
General Government					
Assessor					
Taxable real estate number of parcels	39,707	39,786	39,800	39,844	39,847
Tax-exempt real estate number of parcels	936	940	941	943	955
Number of parcels enrolled in land use program	1,995	2,005	1,977	1,873	1,837
Commissioner of Revenue					
Mobile homes	3,418	3,253	3,169	3,152	3,139
Personal Property Tax Relief Act (PPTRA) qualifying vehicles	35,762	29,327	23,808	24,846	25,330
PPTRA tax credit percentages (vehicle value <\$1,000;\$1,000-\$20,000)	100%;51%	100%;49%	100%;49%	100%;49%	100%;46%
Finance					
Vendor checks issued	10,049	10,117	9,555	9,844	8,234
Annual County payroll checks/direct deposits	6,658	9,019	9,072	9,133	8,725
Annual School Board payroll checks/direct deposits	26,908	27,270	28,271	26,728	26,060
Treasurer					
Real estate bills created	78,926	79,026	79,092	79,152	79,042
Personal property bills created	67,789	66,814	66,378	68,132	68,579
Judicial Administration					
Clerk of Court					
Deed book recordings	5,085	4,781	5,374	5,203	4,497
Judgments	3,338	2,869	2,706	2,420	2,705
Public Safety					
Fire and Emergency Services					
Emergency responses ¹	3,635	4,490	4,751	5,542	5,887
Patients transported ¹	2,508	2,582	2,724	2,882	3,350
Fire responses ¹	370	361	406	247	281
EMS turn-out time when fully staffed ¹	2.4 minutes	3.8 minutes	3.2 minutes	2.4 minutes	2.7 minutes
EMS drive time when fully staffed ¹	11.3 minutes	15.6 minutes	11.6 minutes	12.1 minutes	13.27 minutes
EMS response time when fully staffed ¹	13 minutes	19.2 minutes	16.6 minutes	15.3 minutes	16.39 minutes
Jail					
Average daily inmate population	87	81	104	104	104
Sheriff's Office					
Physical arrests	893	1,038	1,673	1,262	1,450
Traffic violations	469	934	577	637	500
Health and Welfare					
Comprehensive Services Act					
Youth receiving services	55	20	21	23	45
Social Services					
Food Stamp Recipients	6,490	7,236	6,986	10,332	10,088
Households receiving Heating Assistance	2,899	2,749	2,737	3,057	1,672
Households receiving Cooling Assistance	944	718	608	842	756
Community Development					
Building permits issued	723	692	729	663	631
Other Funds					
Landfills					
Billable tons of refuse disposed	38,466	37,028	39,614	35,484	43,474
Tons of recycled materials ²	8,448	9,062	12,346	5,828	N/A

Sources: Various county departments.

¹Accomack County fire and rescue services are provided by county career staff and volunteers. The data above excludes volunteers. These times are in the 90th percentiles.

²This information is reported on a calendar year basis.

Statistical Section

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 (expressed in thousands) ⁴	Unemployment Rate ⁵	School Enrollment ³
2006	35,192	\$990,097	\$28,134	\$254,378	4.20%	5,414
2007	34,553	\$1,065,010	\$30,823	\$265,974	4.10%	5,370
2008	33,970	\$1,118,517	\$32,927	\$267,708	5.00%	5,193
2009	33,415	\$1,106,764	\$33,122	\$271,080	6.60%	5,016
2010	33,164	\$1,115,117	\$33,593	\$286,454	7.10%	5,056
2011	33,287	\$1,139,818	\$34,181	\$306,187	7.30%	5,030
2012	33,314	\$1,191,372	\$35,733	\$351,227	6.90%	5,092
2013	33,005	\$1,247,302	\$37,628	\$342,604	6.50%	5,132
2014	32,998	\$1,220,468	\$36,960	\$328,367	5.70%	5,310
2015	32,973	N/A	N/A	\$502,575	5.20%	5,326

¹ Source: Years 2006-2014 U.S. Census Bureau Mid Year Estimates/Year 2015 estimated

² Source: U.S. Bureau of Economic Analysis

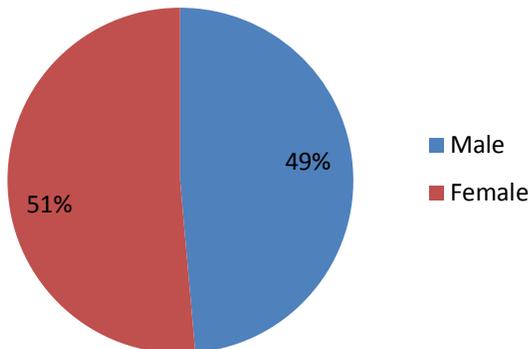
³ Source: Accomack County School Board as of October 2015

⁴ Source: Virginia Department of Taxation/Weldon Cooper Center for Public Service

⁵ Source: Virginia Employment Commission/Not seasonably adjusted.

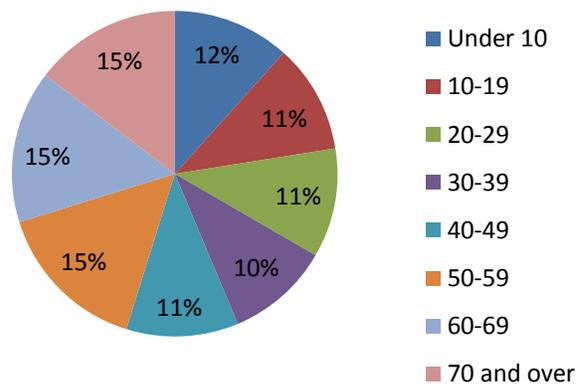
N/A - Not available

Population by Gender



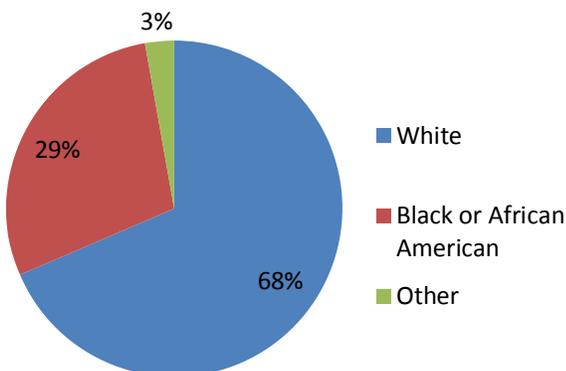
Source: U.S. Census Bureau/2014

Population by Age



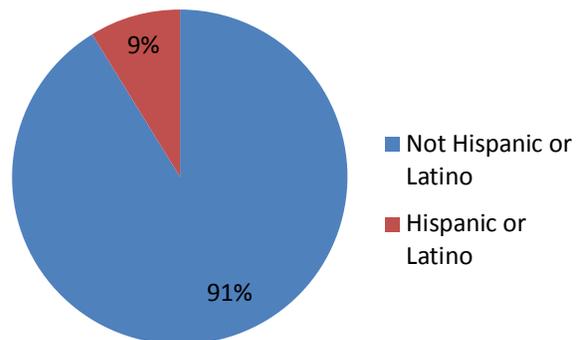
Source: U.S. Census Bureau/2014

Population by Race



Source: U.S. Census Bureau/2014

Population by Ethnicity



Source: U.S. Census Bureau/2013

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE REAL PROPERTY BY FISCAL YEAR

Fiscal Year	Residential Property	Commercial Property	Agricultural Property	Less Land Use Value Reduction	Total Taxable Assessed Value
2007	1,644,028,102	253,967,441	300,592,990	(90,746,130)	2,107,842,403
2008	3,347,392,430	401,704,706	676,800,600	(291,567,300)	4,134,330,436
2009	3,375,157,810	527,353,676	660,766,200	(292,741,800)	4,270,535,886
2010	3,363,432,110	660,176,147	657,001,700	(290,503,900)	4,390,106,057
2011	3,380,611,410	678,014,822	657,292,500	(291,946,100)	4,423,972,632
2012	2,924,021,460	636,396,590	624,792,100	(274,869,000)	3,910,341,150
2013	2,932,083,560	638,622,345	620,948,600	(270,528,700)	3,921,125,805
2014	2,744,011,700	683,547,550	494,192,400	(127,309,000)	3,794,442,650
2015	2,766,112,100	684,978,350	494,890,600	(125,088,100)	3,820,892,950
2016	2,715,931,400	667,447,926	501,728,300	(93,490,200)	3,791,617,426

Source: Accomack County Finance Office

Notes: Real Property is assessed annually at fair market value. Property is assessed at 100 percent of estimated fair market value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, horticultural or forest uses.

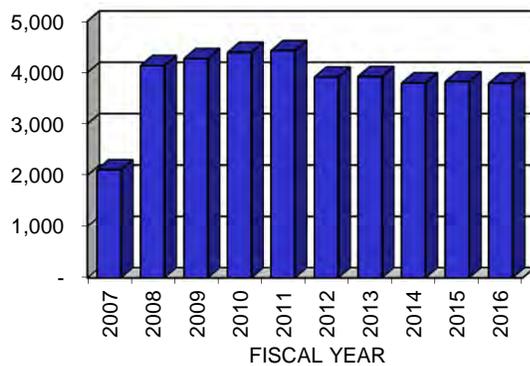
COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PERSONAL PROPERTY BY FISCAL YEAR

Fiscal Year	Motor Vehicles & Other	Mobile Homes	Machinery & Tools	Total Taxable Assessed Value
2007	250,925,206	37,176,644	17,818,455	305,920,305
2008	270,757,469	35,525,219	20,052,659	326,335,347
2009	281,876,699	37,296,708	20,079,299	339,252,706
2010	238,849,342	41,811,733	19,133,642	299,794,717
2011	267,566,954	40,019,511	19,421,352	327,007,817
2012	273,560,910	31,692,295	17,919,794	323,172,999
2013	280,470,080	30,525,805	21,945,775	332,941,660
2014	287,138,572	29,964,327	22,255,434	339,358,333
2015	292,169,603	29,721,982	24,593,224	346,484,809
2016	303,996,890	29,194,660	20,668,398	353,859,948

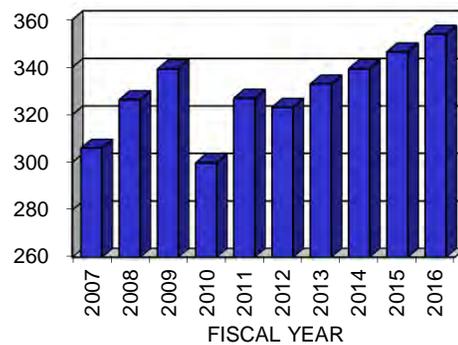
Source: Accomack County Finance Office

Notes: Personal Property is assessed annually at fair market value.

**Taxable Assessed Value of Real Property
(in millions)**



**Taxable Assessed Value of Personal Property
(in millions)**



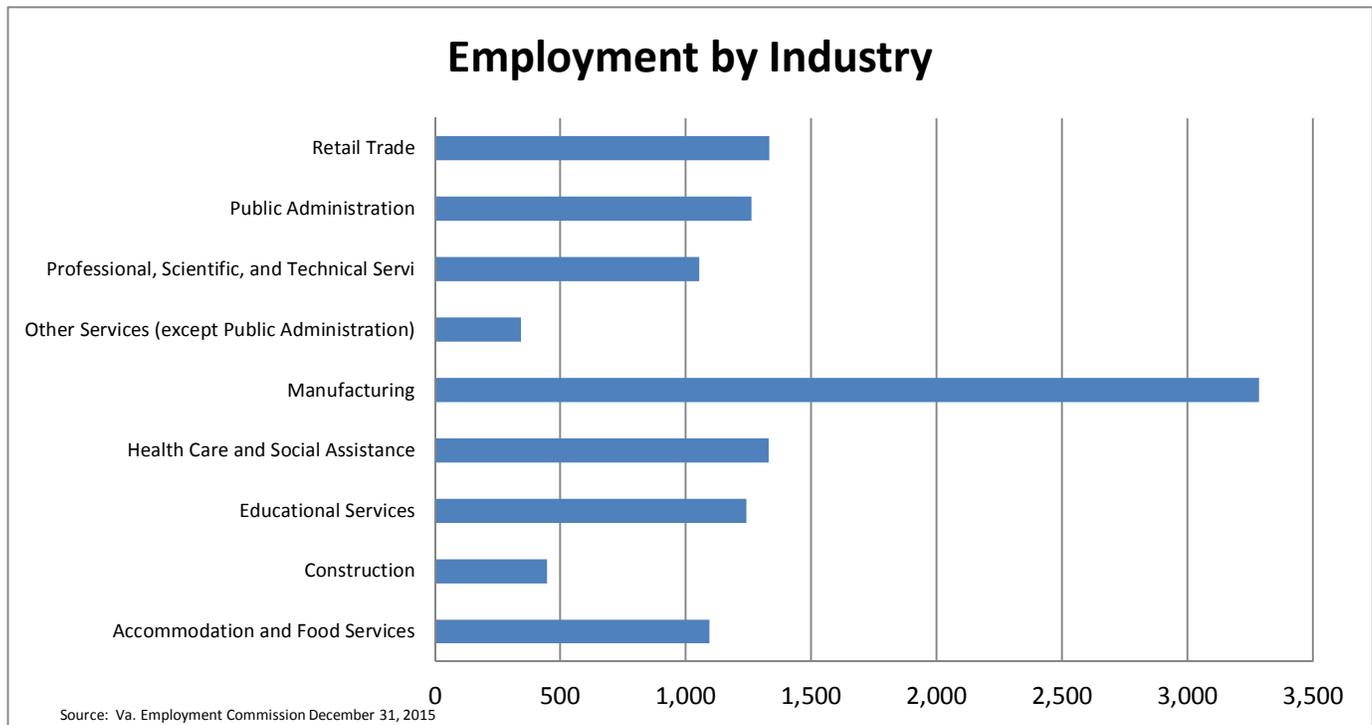
Statistical Section

COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CALENDAR YEAR 2015 AND 2006

Employer	2015			2006		
	Employees	Rank	Percentage of Total County Employment ¹	Employees	Rank	Percentage of Total County Employment ¹
Perdue Farms, Inc.	1000+	1	6.34%	1000+	1	7.63%
Tyson Foods, Inc.	1000+	2	6.34%	1000+	2	7.63%
Accomack County School Board	1000+	3	6.34%	500-999	3	3.82%
County of Accomack	250-499	4	1.58%	250-499	4	1.91%
National Aeronautics & Space Administration	250-499	5	1.58%	250-499	5	1.91%
Wal-Mart	250-499	6	0.63%	-	-	-
LJT Associates	100-249	7	0.63%	-	-	-
Eastern Shore Community Services	100-249	8	0.63%	100-249	6	0.76%
Eastern Shore Rural Health System	100-249	9	0.63%	-	-	-
Integrated Microcomputer System, Lockheed Martin	100-249	10	0.63%	-	-	-
Byrd Food	-	-	-	100-249	7	0.76%
Shore Memorial Hospital	-	-	-	100-249	8	0.76%
The Cube Corporation	-	-	-	100-249	9	0.76%
Northrop Grumman, Inc.	-	-	-	100-248	10	0.76%
			25.33%			26.70%

Source: Virginia Employment Commission

¹Percentage of total County employment based on total employment as of December 31, 2015.



Statistical Section

COUNTY OF ACCOMACK, VIRGINIA RATIOS OF OUTSTANDING DEBT BY TYPE

Fiscal Year	Governmental Activities					Business-type Activities		Per Capita	% of Estimated Actual Taxable Value of Property ¹
	General Obligation Bonds					General Obligation Bonds	Total Primary Government		
	Literary Fund Loans	Va. Public School Authority Bonds	Qualified Zone Academy Bonds	Lease Revenue Bonds	Capital Leases				
2007	5,676,492	38,727,015	938,032	6,125,000	99,000	2,725,000	54,290,539	1,571	2.25%
2008	5,215,983	37,073,904	865,787	5,815,000	66,000	2,395,000	51,431,674	1,514	1.15%
2009	4,755,474	35,350,933	791,129	5,490,000	33,000	2,045,000	48,465,536	1,450	1.05%
2010	4,294,965	33,567,305	713,974	5,748,000	-	2,112,000	46,436,244	1,400	0.99%
2011	3,834,456	31,712,181	634,234	5,748,000	-	2,112,000	44,040,871	1,323	0.93%
2012	3,373,947	29,785,242	551,816	5,748,000	-	2,203,000	41,662,005	1,251	0.98%
2013	2,913,438	27,787,253	466,625	5,172,000	-	1,905,000	38,244,316	1,159	0.90%
2014	-	25,718,250	378,561	10,847,700	-	1,602,000	38,546,511	1,168	0.93%
2015	-	23,566,069	287,520	9,747,100	-	1,293,000	34,893,689	1,058	0.84%
2016	-	21,328,636	193,396	12,752,440	-	979,000	35,253,472	1,070	0.85%

Notes:

FY16 estimated

¹ Includes real and personal property estimated taxable value.

Details regarding the County's outstanding debt can be found in the County Comprehensive Annual Financial Report (CAFR).

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA DETAILS OF LONG-TERM INDEBTEDNESS AT JUNE 30, 2016 (estimated)

Financing Type	Purpose	Amount Issued	Interest Rates	Date Issued	Final Maturity	Amount Outstanding
Virginia Public School Authority bond	School construction	\$ 8,422,232	5.15% ¹	11/20/1997	7/15/2017	\$ 978,594
Virginia Public School Authority bond	School construction	8,305,000	5.17% ¹	11/20/1997	7/15/2017	1,275,000
Virginia Public School Authority bond	School construction	6,270,000	4.47% ¹	5/15/2003	7/15/2028	4,195,000
Virginia Public School Authority bond	School construction	12,170,000	4.69% ¹	11/6/2003	7/15/2028	8,180,000
Virginia Public School Authority bond	School construction	1,935,000	4.46% ¹	11/10/2005	7/15/2030	1,440,000
Virginia Public School Authority bond	School construction	9,370,000	4.28% ¹	11/10/2005	7/15/2025	5,260,042
Qualified zone academy bond	School construction	1,433,003	3.00% ²	12/31/2002	12/31/2016	81,008
Qualified zone academy bond	School construction	439,100	5.40% ²	12/30/2004	12/30/2020	112,388
Lease revenue bond	Convenience Centers	2,665,000	3.82% ¹	12/14/2006	10/1/2016	325,000
Lease revenue bond	Wallops Research Park	3,765,000	4.10% ¹	8/14/2013	4/1/2033	3,715,000
Lease revenue bond	Literary Loan refunding	2,833,000	1.66%	12/19/2013	3/1/2020	1,524,000
Lease revenue bond	CIP Projects 2015	4,350,000	2.67% ¹	10/21/2015	6/15/2030	4,175,540
Lease revenue bond	GO Refunding Bond	4,031,900	2.93% ¹	12/19/2013	3/1/2028	3,012,900
General obligation bond	Refunding Bond/Landfill	2,203,000	1.84% ¹	12/8/2011	12/15/2018	979,000
Total						<u>\$ 35,253,472</u>

Notes:

¹ True interest cost

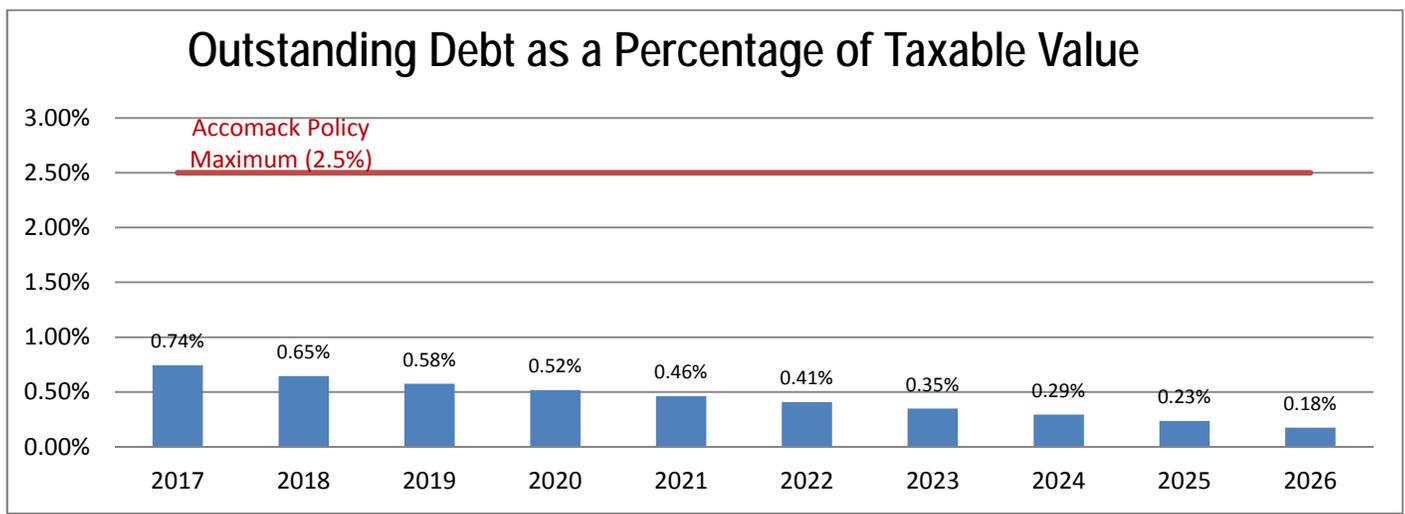
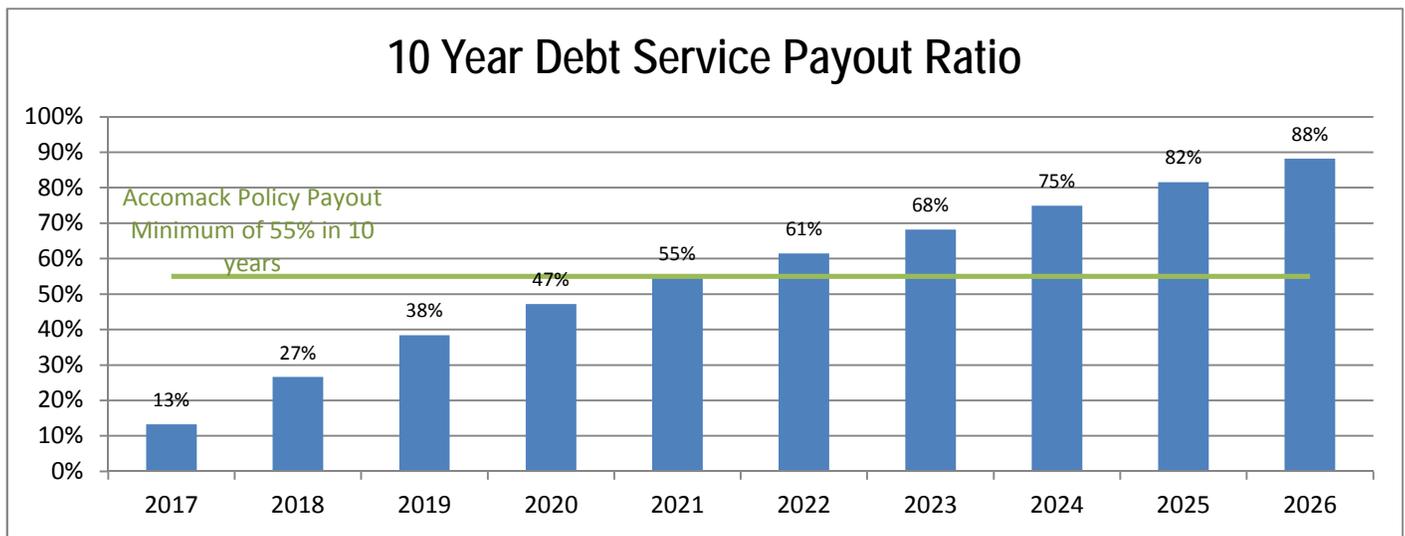
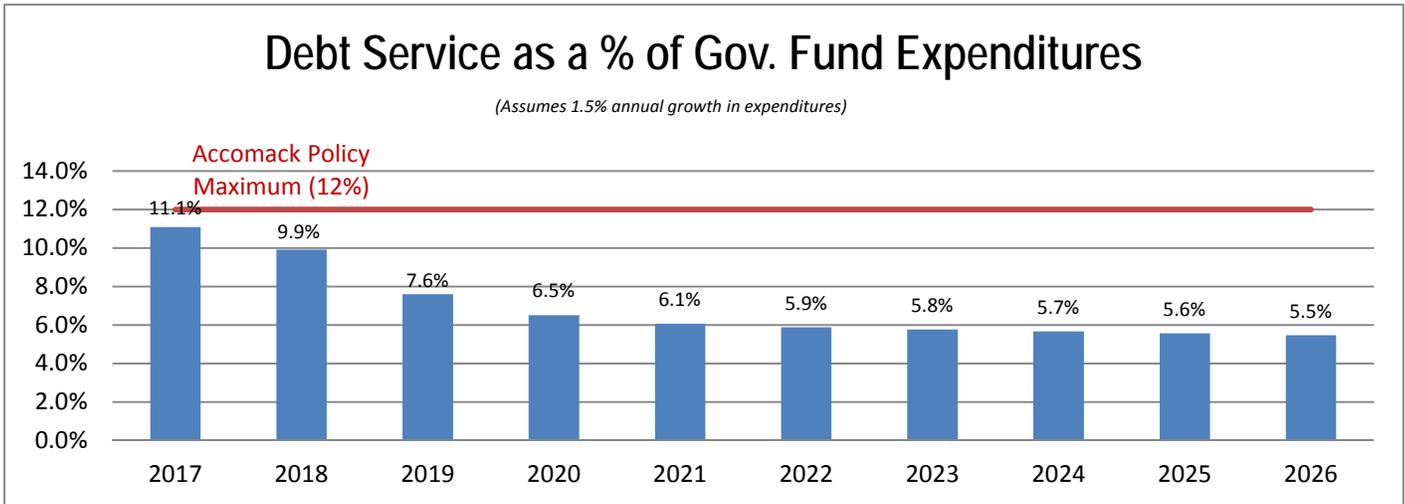
² Imputed interest rate

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA ANNUAL DEBT SERVICE REQUIREMENTS

Year Ending June 30,	Governmental Funds								Enterprise Funds		Total Debt Service
	VPSA Bonds		Literary Loans		Qualified Zone Academy Bonds		Lease Revenue Bonds		General Obligation Bonds		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2017	2,328,817	997,540	-	-	97,320	8,499	1,484,793	399,159	320,000	15,070	5,651,198
2018	2,426,394	874,954	-	-	17,194	5,188	1,042,065	361,191	326,000	9,127	5,062,114
2019	1,329,454	779,112	-	-	18,122	4,260	1,036,316	333,986	333,000	3,064	3,837,313
2020	1,382,753	711,275	-	-	19,101	3,281	873,449	305,995	-	-	3,295,855
2021	1,446,753	640,448	-	-	41,657	2,250	689,770	280,274	-	-	3,101,152
2022	1,511,483	565,013	-	-	-	-	713,383	257,103	-	-	3,046,982
2023	1,576,984	487,057	-	-	-	-	737,195	233,090	-	-	3,034,326
2024	1,641,855	408,256	-	-	-	-	762,110	208,956	-	-	3,021,177
2025	1,711,765	327,796	-	-	-	-	782,434	184,795	-	-	3,006,789
2026	1,782,376	244,828	-	-	-	-	808,872	159,096	-	-	2,995,172
2027	1,250,000	173,378	-	-	-	-	835,629	131,699	-	-	2,390,706
2028	1,310,000	111,598	-	-	-	-	866,613	103,243	-	-	2,391,453
2029	1,375,002	45,474	-	-	-	-	602,829	73,725	-	-	2,097,030
2030	125,000	8,777	-	-	-	-	626,982	52,612	-	-	813,371
2031	130,000	2,990	-	-	-	-	285,000	31,613	-	-	449,603
2032	-	-	-	-	-	-	295,000	19,484	-	-	314,484
2033	-	-	-	-	-	-	310,000	6,644	-	-	316,644
Total	\$ 21,328,636	\$ 6,378,496	\$ -	\$ -	\$ 193,394	\$ 23,478	\$ 12,752,440	\$ 3,142,664	\$ 979,000	\$ 27,261	\$ 44,825,369

DEBT POLICY COMPLIANCE SCHEDULES





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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.

[Assigned Fund Balance](#) – The portion of fund balance that is set aside or earmarked by the Board of Supervisors for a particular purpose.

[Auditor of Public Accounts \(APA\)](#) - The State agency that serves as the independent auditor of the Commonwealth. The primary mission of the APA is to audit State entities and to provide financial management recommendations. The APA also oversees local government audits.

[Capital Budget](#) - Portion of the expenditure budget that pertains to the purchase of assets with a useful life of greater than one year. The capital budget is financed by fund balance reserves, issuance of debt or one-time revenue.

[Capital Expenditure/Capital Outlay](#) - The purchase, acquisition or construction of an asset having a useful life of more than one year.

[Committed Fund Balance](#) – The portion of fund balance that is subject to a legally binding restraint imposed by the Accomack County Board of Supervisors.

[Component Units](#) – Entities, although legally separate, are, in substance, part of the County and therefore included in the County's basic financial statements because of the significance of their operational or financial relationships with the County.

[Comprehensive Annual Financial Report \(CAFR\)](#) – Financial report that contains, at a minimum, three sections including introductory, financial and statistical, and whose financial section provides information on each individual fund and component unit.

[Constitutional Officers](#) – Five elected positions established by the Constitution of Virginia that serve each county and city. The positions consist of a treasurer, a sheriff, a Commonwealth's attorney, a clerk of court and a commissioner of revenue.

[Contingency](#) – An allocation of funds set aside for an unforeseen emergency.

[Cost of Living Adjustment \(COLA\)](#) – Wage adjustment based on the Consumer Price Index for Urban Wage Earners and Clerical Workers.

[Debt Limit](#) – Maximum borrowing power of a government entity, as set by the state constitution or legislative authority.

[Debt Service](#) - Principal and interest payments on borrowed money.

[Deficit](#) - Expenditures in excess of revenue.

[Depreciation](#) – The decline in value of assets or allocation of the cost of tangible assets to periods in which the assets are used.

[Encumbrance](#) – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside funds for future expenditure.

[Equalization](#) – The adjustment of tax rates so that the revenue derived from the real estate tax stays at a constant level from one year to the next.

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 secretary working for 20 hours per week would be the equivalent to .5 of a full time position.

[Fund](#) - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

[Fiscal Year \(FY\)](#) - The financial period that both the County's budget and financial report cover. The County's fiscal year begins on July 1 and ends on June 30 of each year.

[Fund Balance](#) – Fund balance is the excess of assets over liabilities.

[General Obligation Bond](#) – A common type of municipal bond in the United States that is secured by a state or local government's pledge to use legally available resources, including tax revenues, to repay bond holders.

[Generally Accepted Accounting Principles \(GAAP\)](#) – Uniform minimum standards of and guidelines for financial accounting and reporting. GAAP govern the form and content of the basic financial statements of an entity.

[Interfund Transfer](#) – Flow of assets between funds without the requirement for repayment.

[Lease Revenue Bonds](#) – Long-term borrowing in which the debt obligation is secured by a revenue stream produced by the project.

[Line of Duty Act \(LODA\)](#) – Provides benefits to hazardous duty state and local government employees, including volunteers.

[Literary Fund Loans](#) – Low-interest loans for school construction from Virginia's Literary Fund which is a permanent and perpetual school fund.

[Modified Accrual Accounting](#) – A basis of accounting that recognizes revenues when they are measurable and available and expenditures when they liquidate the related liability.

[One-time Revenues](#) – Revenues that are not expected to continue past the fiscal year. It is the County's practice to use one-time revenues to fund one-time expenditures.

[Operating Budget](#) - Portion of the expenditure budget that pertains to the normal day-to-day delivery of governmental services. The operating budget is financed by recurring revenues.

[Operating Revenues](#) – Revenues which are recurring in nature which are intended to finance operating expenditures. Examples include property taxes, investment earnings, user fees etc.

[Other Operating Expenditures](#) – Expenditures associated with the normal operations of a department or agency that cannot be classified in the categories of Personnel Services, Capital Outlay or Debt Service. Typical expenditures include contracted services, travel, utilities and supplies.

[Pay-As-You-Go Financing](#) – The process of paying for capital projects with existing funds or current revenues as opposed to issuing debt.

DEFINITIONS (continued)

[Performance Measures](#) – The process whereby an organization establishes the parameters within which programs, investments and acquisitions are reaching the desired results.

[Personnel Service Expenditures](#) – Expenditures associated with the employment of full-time, part-time or temporary personnel. Included in this category are wages, benefits, and employment taxes.

[Post Employment Benefits](#) – Benefits provided to retired County employees.

[Premium Only Plan](#) – Section 125 cafeteria plan which allows employees to pay their health insurance premiums with tax-free dollars.

[Public Hearing](#) – A proceeding before a decision making body.

[Rainy Day Reserves](#) – Allowance or reserve account to be used in times when regular income is disrupted or decreased in order for typical operations to continue. Technically it is committed fund balance.

[Restricted Fund Balance](#) – The portion of fund that is subject to externally enforceable restraints.

[Requested Budget](#) - A budget representing the cost of funding all operations and new initiatives that a department or agency recommends to the governing body.

[Shared Expenditures Reimbursements](#) – The Commonwealth’s contribution of total cost of the office operations for Constitutional Officers.

[Tax Anticipation Borrowing](#) – Short-term borrowing by a government in anticipation of tax revenues to be received at a later date.

[Tipping Fee](#) - The charge levied upon a given quantity of waste received at a waste processing facility.

[Transfers](#) - The movement of money from one fund to another.

[Unassigned Fund Balance](#) - The portion of fund balance that is not nonspendable, restricted, committed or assigned. It is the portion of fund balance available for future purchases.

[User Fees](#) - Charges paid by individuals utilizing a particular service.

[VPSA Bonds](#) – Financing available to localities for capital projects for public schools through the Virginia Public School Authority.

[Working capital](#) – A measure of both the entity’s efficiency and its short-term financial health. The working capital ratio is calculated as working capital equals current assets minus current liabilities.

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS

Admin. - Administration
ALS - Advanced Life Support
A-NPDC - Accomack-Northampton Planning District Commission
ARC - Annual Required Contribution
ATL – Aid to Localities
Avg. – Average
AWOS - Automated weather observation system
Bldg. - Building
BLS - Basic Life Support
BPOL – Business, Professional and Occupational License
CAFR - Comprehensive Annual Financial Report
Capt. - Captain's
CDBG – Community Development Block Grant
CIP - Capital Improvements Plan
Co. - County
COBRA - Consolidated Omnibus Budget Reconciliation Act
COGS - Cost of Goods Sold
COLA - Cost of Living Adjustment
Comm. - Committee
Conserv. - Conservation
CPI - Consumer Price Index
CSA - Comprehensive Services Act
Dept. - Department
DMV - Department of Motor Vehicles
E-911 - Emergency 911
E&S - Erosion and Sediment
EDA – Economic Development Authority
EMS - Emergency Medical Services
ERP - Enterprise Resource Planning
ES - Eastern Shore
ESAAA - Eastern Shore Area Agency on Aging
ESCADV - Eastern Shore Coalition Against Domestic Violence
ESCC - Eastern Shore Community College
Est. – Estimated
Ex. – Example
FMV – Fair market value
FTE - Full-Time Equivalent
FY - Fiscal Year
GAAP - Generally Accepted Accounting Principles
GASB - Government Accounting Standards Board
GFOA - Government Finance Officers Association
GIS - Geographic Information Systems
Grnbeckville - Greenbackville
HR – Human Resources
HVAC - Heating, venting and air conditioning
ICMA - International City/County Management Association
IT - Information Technology
Info. - Information
LEOS - Law Enforcement Officer Supplement retirement program
LODA - Line of Duty Act
LUV – Land Use Value

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)

M - Million
NACO - National Association of Counties
NASA - National Aeronautics and Space Administration
NOAA - National Oceanic and Atmospheric Administration
PC – Personal Computer
PILT – Payments In Lieu of Taxes
PSA - Public Service Authority
RSAF - Rescue Squad Assistance Fund
S.P.C.A. - Society for the Prevention of Cruelty to Animals
POP - Premium only Plan
PPTRA - Personal Property Tax Relief Act
PSC – Public Service Corporation
SANS – Storage Area Network
SCC - State Corporation Commission
SOQ - Standards of Quality
Sub. - Subsidy
SLEAC - State Land Evaluation and Advisory Council
Svc. - Services
TANF - Temporary Aid to Needy Families
TY – Tax Year
VFD - Volunteer Fire Department
VJCCCA - Virginia Juvenile Community Crime Control
VLf – Vehicle License Fee
VPSA - Virginia Public School Authority
VRS - Virginia Retirement System
WRP - Wallops Research Park
YTD - Year to date



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Appendix



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County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 5/18/16

Rate or Fee Description	Rate or Fee
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GENERAL TAXES AND FEES

Real Estate Taxes:

Atlantic District	0.61/per \$100 of valuation
Metompkin District	0.61/per \$100 of valuation
Lee District	0.61/per \$100 of valuation
Pungoteague District	0.61/per \$100 of valuation
Chincoteague District	0.49/per \$100 of valuation
Add on in Greenbackville/Captains Cove area for mosquito control	0.025/per \$100 of valuation
Penalty	10% of tax due or \$10, whichever is greater
Interest	10% per annum

Personal Property Taxes:

Atlantic District	3.72/per \$100 of valuation
Metompkin District	3.72/per \$100 of valuation
Lee District	3.72/per \$100 of valuation
Pungoteague District	3.72/per \$100 of valuation
Chincoteague District	3.63/per \$100 of valuation
Penalty	10% of tax due
Interest	10% per annum
Personal Property Tax Relief (PPTRA):	
Personal Use Vehicles valued <=\$1000	100% relief
Personal Use Vehicles valued \$1001 to \$20,000	46% relief

Machinery and Tools Taxes:

Atlantic District	3.72/per \$100 of valuation
Metompkin District	3.72/per \$100 of valuation
Lee District	3.72/per \$100 of valuation
Pungoteague District	3.72/per \$100 of valuation
Chincoteague District	3.63/per \$100 of valuation

Other Local Taxes:

Local Sales Tax	1% of sales
Consumers' Utility Tax:	
Residential Consumers	.00321/per kWh delivered monthly
Non-residential Commercial Consumers	.00342/per kWh delivered monthly
Non-residential Industrial Consumers	.00132/per kWh delivered monthly
Public Service License Tax	1/2 of 1% of gross receipts
Public Service License Tax Penalty	10% of the sum of tax
Local Consumption Tax:	
Monthly kWh not in excess of 2,500 at rate of \$0.00155 per kWh	.00038/kWh
Monthly kWh in excess of 2,500 but not in excess of 50,000 at rate of \$0.00099 per kWh	.00024/kWh
Monthly kWh in excess of 50,000 at rate of \$0.00075 per kWh	.00018/kWh
Communications Tax	Pro rata share of taxes collected by State

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 5/18/16

Rate or Fee Description	Rate or Fee
-------------------------	-------------

GENERAL TAXES AND FEES - continued

Other Local Taxes - continued:

	80% of the state rate of franchise tax
Bank Stock Tax	tax
Courthouse Maintenance Fee	\$2.00
Courthouse Security Fee	\$10.00

Vehicle License Fees:

Vehicles	\$27.00
Motorcycles	\$25.00

Recordation Taxes:

	1/3 of state recordation tax collectible
County Grantee Tax	collectible

Transient Occupancy Taxes:

Town of Chincoteague Area	2% of Taxable Sales
All other areas	5% of Taxable Sales

Business Licenses:

License Fee	\$50.00
Gross Receipts Tax	None
Penalty for Late Filing	10% of the fee

Permits and Licenses:

Animal Licenses:	
Male or Female Dog	\$10.00
Spayed or Neutered Dog	\$5.00
Kennel <= 20 Dogs	\$25.00
Kennel > 20 Dogs	\$40.00
Duplicate Tag	\$1.00

Sheriff Related Fees:

Sheriff Special Events	1.5 times hourly rate
Jail Work Release (Per Week)	\$30.00
Jail Medical Collections (Per Incident):	
Doctor	\$10.00
Prescription	\$10.00
Jail Processing Fee In State	\$12.00
Jail Processing Fee Out of State	\$75.00
Jail Admission Fee	\$25.00

Animal Control Related Fees:

Animal Claim Fees	\$25.00
Cat Adoption Fee	\$35.00
Dog Adoption Fee	\$45.00
Leash Fee	\$3.00
Boarding Fees (per day)	\$5.00
Dangerous dog registration	\$150.00
Dangerous dog registration renewal	\$85.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 5/18/16

Rate or Fee Description	Rate or Fee
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GENERAL TAXES AND FEES - continued

Other Fees:

Law Library Fees	\$2.00
Land Use Application Fees	\$150.00
Treasurer's Admin Fee - Delinquent Tax:	
Prior to Judgment	\$20.00
Subsequent to Judgment	\$25.00
Returned Check Fee	\$25.00
DMV Stop Fee	\$45.00
Copies:	
8.5x11 Black and white, per page	\$0.10
8.5x14 Black and white, per page	\$0.15
11x17 Black and white, per page	\$0.20
8.5x11 Color, per page	\$1.00
8.5x14 Color, per page	\$1.50
11x17 Color, per page	\$2.00

PLANNING, BUILDING AND ZONING RELATED

Fees:

Residential Building & Structures (including manufactured homes):

New Construction:	
Per Square Foot	\$0.35
Minimum Fee	\$156.00
Remodeling and Alterations:	
Per Square Foot	\$0.26
Minimum Fee	\$117.00

Commercial Building & Structures (including manufactured homes):

New Construction:	
Per Square Foot	\$0.45
Minimum Fee	\$214.00
Remodeling and Alterations:	
Per Square Foot	\$0.35
Minimum Fee	\$175.00

Mobile Homes:

Per Square Foot	\$0.35
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Demolition of Buildings or Structures:

Residential	\$58.00
Commercial	\$58.00

Removal or Installation of Above-Ground or Under-Ground fuel storage tanks:

0-3000 gallon capacity	\$223.00
Each additional 1000 gallon capacity	\$49.00

Installation of radio or communication towers:

Up to 100'	\$223.00
Each additional 100'	\$88.00

Docks, piers, gabion baskets and bulkheads:

Up to 300 linear feet	\$175.00
Each additional 100 linear fee	\$21.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 5/18/16

Rate or Fee Description	Rate or Fee
PLANNING, BUILDING AND ZONING RELATED - continued	
Fees - continued:	
Boat ramps & groins	\$223.00
Swimming Pools:	
Above-ground	\$84.00
In-ground	\$156.00
Reroofing-Adding one layer of roofing material to an existing roof	\$84.00
Moved Buildings	\$156.00
For other work not specifically listed the following permit fees will apply:	
Residential	\$117.00
Commercial	\$175.00
Certificate of Occupancy (except when issued in conjunction with a building permit):	
No inspection required	\$58.00
Inspection required:	
Per Square Foot	\$0.26
Minimum Fee	\$117.00
Appeals fee to the Board of Appeals	\$872.00
Administrative Fees:	
Lost Permit (reissue)	\$58.00
Permit amendment (reissue)	\$58.00
Change of use	\$97.00
Permit six month extension (maximum of two extensions)	\$58.00
For beginning construction prior to obtaining a building permit:	
First offense	\$97.00
Each offense thereafter	\$388.00
Reinspection Fee	\$68.00
State Code Academy Surcharge	2%
Refunds:	
Permit issued, no inspections	75%/\$61
Foundation inspection completed	50%/\$61
Framing and foundation inspection completed	25%/\$61
Erosion and Sediment Control Permit Fees:	
Commercial or non-commercial uses on less than two acres but greater than 2,500 sq ft	\$525.00
Commercial or non-commercial uses on two acres or more	
Base fee (includes subdivisions)	\$525.00
Each disturbed acre (includes subdivisions)	\$158.00
Resubmittal	\$105.00
Subdivision Review Fees:	
Up to ten lots:	
Base fee	\$210.00
Each lot (in addition to base fee)	\$21.00
Over ten lots or any subdivision that requires the construction of a new road	
Base fee	\$640.00
Each lot (in addition to base fee)	\$32.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 5/18/16

Rate or Fee Description	Rate or Fee
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PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

Subdivision Review Fees - continued:

Fifty or more lots:	
Base fee	\$640.00
Each lot (in addition to base fee)	\$32.00
Groundwater review (in addition to base fee)	\$788.00

Wetlands Fees:

Application fee (applicant is responsible for advertising)	\$297.00
After-the-fact wetlands application fee (applicant is responsible for advertising)	\$593.00

Stormwater Management Ordinance:

Civil penalty per violation (per day)	not to exceed \$32,500 not less than \$2,500 nor more than
Misdemeanor fine for violation	\$32,500

Individual permit or coverage under the general permit for areas within common plans of development or sale (except where identified differently):

Chesapeake Bay Preservation Act land-disturbing activity	\$209.00
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General/Stormwater Management - small construction activity/Chesapeake Bay Preservation Act land-disturbing activity (not subject to general permit coverage)/land clearing (single family detached residential structures within or outside a common plan of development or sale with land disturbance acreage less than five acres)	\$209.00
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General/Stormwater Management - small construction activity/land clearing (areas within common plans of development or sale with land disturbance acreage less than one acre except for single family detached residential structures)	\$290.00
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Land disturbance of 1 acre to less than 5 acres	\$2,700.00
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Land disturbance of 5 acres to less than 10 acres	\$3,400.00
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Land disturbance of 10 acres to less than 50 acres	\$4,500.00
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Land disturbance of 50 acres to less than 100 acres	\$6,100.00
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Land disturbance of 100 acres or more	\$9,600.00
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Individual permit for discharges of stormwater from construction activities	\$15,000.00
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Modification or transfer of individual permits or of registration statements for the general permit for discharges of stormwater from construction activities for areas within common plans of development or sale (except where identified differently):

General stormwater management from construction activities/land clearing:	
Land disturbance of less than 1 acre, except for single family detached residential structures	\$20.00

Land disturbance of less than 5 acres, including single family detached residential structures within or outside a common plan of development or sale	\$20.00
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Land disturbance of 1 acre to less than 5 acres	\$200.00
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Land disturbance of 5 acres to less than 10 acres	\$250.00
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County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 5/18/16

Rate or Fee Description	Rate or Fee
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PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

Stormwater Management Ordinance - continued:

Land disturbance of 10 acres to less than 50 acres	\$300.00
Land disturbance of 50 acres to less than 100 acres	\$450.00
Land disturbance of 100 acres or more	\$700.00
Individual permit for discharges of stormwater from construction activities	\$5,000.00

State permit maintenance fees:

Municipal stormwater/MS4 individual (large or medium)	\$8,800.00
Municipal stormwater/MS4 individual (small)	\$6,000.00
Municipal stormwater/MS4 general permit (small)	\$3,000.00
Chesapeake Bay Preservation Act land-disturbing activity	\$50.00

General stormwater management from construction activities/land clearing within common plans of development or sale (except where identified differently):

Land disturbance of less than 1 acre, except for single family detached residential structures	\$50.00
Land disturbance of less than 5 acres, including single family detached residential structures within or outside a common plan of development or sale	\$50.00
Land disturbance of 1 acre to less than 5 acres	\$400.00
Land disturbance of 5 acres to less than 10 acres	\$500.00
Land disturbance of 10 acres to less than 50 acres	\$650.00
Land disturbance of 50 acres to less than 100 acres	\$900.00
Land disturbance of 100 acres or more	\$1,400.00
Individual permit for discharges of stormwater from construction activities	\$3,000.00

Amusement Device Inspection Fees:

Kiddie rides	\$15.00
Major rides	\$25.00
Spectacular rides	\$45.00

Zoning Fees:

Zoning clearance (excludes reroofing permits, renovation permits or permits issued in i	\$59.00
Special use permit	\$335.00
Conditional use permit	\$698.00
Variance application	\$335.00
Special use permit and variance application processed and presented at same time	\$458.00
Appeal decision of Zoning Administrator	\$335.00
Proposed rezoning change	\$914.00
Zoning ordinance amendment (plus impacted party notification cost if required by Code	\$402.00
Vacating any subdivision plat or any part thereof	\$250.00
Certification of zoning compliance (includes home occupation)	\$51.00
Site evaluation (Chesapeake Bay Preservation Act or subdivision)	\$158.00
Administrative waiver or modification of the Chesapeake Bay Preservation District Requ	\$114.00

County of Accomack, VA
 Tax and Fee Compendium
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Rate or Fee Description	Rate or Fee
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PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

Planned Unit Development Application	
Base fee	\$2,200.00
Per acre/fraction	\$40.00
Agricultural and Forestal District Application	\$500.00
Travel Trailer Park Fees:	
Base fee	\$315.00
Each lot if over 4 lots (in addition to base fee)	\$27.00
Sign Permit Fees:	
Less than or equal to 25 square feet	\$37.00
Each square foot in excess of 25 square feet	\$2.00
Mobile Home Park Fees:	
Base fee	\$315.00
Each lot if over 4 lots (in addition to base fee)	\$27.00
AccoMap Subscription Access Fee:	
Year 1	\$300.00
After year 1	\$100.00
Transcript Fees, per page	\$16.00
Document Fees:	
Comprehensive Plan	\$21.00
Zoning Ordinance	\$11.00
Subdivision Ordinance	\$6.00
Excerpts from Ordinances, for more than five pages, per page	\$0.55
GIS projects/maps copy fee	
Per square foot	\$2.00
Admin fee, per hour (billed in 15 minute increments)	\$36.00
GIS data on CD/DVD	\$1.00
GIS data on CD/DVD, mailed	\$6.00
VBMP Orthophotography - Single or partial jurisdiction	\$90.00
Copies (Planning):	
See General Taxes And Fees	

PARKS AND RECREATION RELATED

Recreation Fees:

Volleyball (per team)	\$100.00
Youth Basketball (per participant):	
Ages 6 to 8	\$25.00
Ages 9 to12	\$30.00
Ages 13 to 15	\$30.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 5/18/16

Rate or Fee Description	Rate or Fee
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PARKS AND RECREATION RELATED - continued

Recreation Fees - continued:

Softball (per team):	
Women's Spring	\$350.00
Men's Spring	\$400.00
Men's Fall	\$300.00
Seniors	\$0.00
Youth Football (per participant):	
Ages 6 to 8	\$65.00
Ages 9 to10	\$65.00
Ages 11 to 13	\$65.00
Adult Soccer (per team)	\$75.00
Cheerleading (per team)	\$35.00
Basketball - Age 40 and over (per team)	\$100.00
Strength Training (per participant)	\$25.00
Football Clinic (per participant)	\$25.00
Summer Program (per participant)	\$50.00
Rentals (per day unless specified):	
Nandua Park	\$100.00
Wachapreague Park	\$100.00
Arcadia Ball Field/Park	\$100.00
Economy Package (Spacewalk, Cotton Candy, Popcorn and Snow Cone Machines)	\$550.00
Spacewalk (4 hours)	\$300.00
Snow Cone Machine	\$75.00
Popcorn Machine	\$60.00
Cotton Candy Machine	\$65.00
Fountain	\$50.00
Rental Cleaning fee	\$10.00
Lost or damaged pump fee	\$10.00
Tents (Per day :	
12'x20'	\$150.00
20'x20'	\$250.00
Outside of Accomack County additional fee	\$25.00
Sunday or Holiday additional fee	\$100.00
Table	\$5.00
Chair	\$2.50
Generator - 6250 Wattage	\$65.00
Generator - 5550 Wattage	\$50.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 5/18/16

Rate or Fee Description	Rate or Fee
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REFUSE DISPOSAL RELATED

Permits and Licenses:

Solid Waste Permits	\$25 plus bond/security deposit
New or Replacement Decal	\$7.20

Waste Disposal Fees:

General Tipping (Per Ton)	\$69.50
Car/Small Truck Tire (Per Tire)	\$1.14
Truck Tire (Per Tire)	\$5.00
Off Road Tire (Per Tire)	\$20.43
Surcharge for Tire on Rim (Per Rim)	\$2.00

WATER AND SEWER RELATED

Water and Sewer Fees:

County Buildings Complex (Per Year):	
Water and Sewer Service Charge	\$345.00
Water Service Charge	\$130.00
Sewer Service Charge	\$261.00
Central Accomack (Per Thousand Gallons):	
Water Service Charge	\$4.50
Sewer Service Charge	\$19.12
Wallops Research Park (Per Thousand Gallons):	
Water Service Charge	\$13.54
Sewer Service Charge	\$13.61
Connection fee:	
County Buildings Complex:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00
Sewer (Gallons Per Day)	\$2.50

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 5/18/16

Rate or Fee Description	Rate or Fee
WATER AND SEWER RELATED - continued	
Connection fee - continued:	
Central Accomack:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00
Sewer (Gallons Per Day)	\$2.50
Wallops Research Park (Per Connection):	\$52,000.00
Reconnection fee	\$200.00
Late fee	10% 30 days
Returned check fee	\$25.00

RESOLUTION APPROPRIATING THE FISCAL YEAR 2017 ACCOMACK COUNTY AND SCHOOL BOARD BUDGETS

WHEREAS, the Accomack County Board of Supervisors adopted the County and School Board Fiscal Year 2017 Budgets on April 4th, 2016; and,

WHEREAS, the Accomack County Board of Supervisors amended the Fiscal Year 2017 Adopted County and School Board Budgets on May 18th, 2016; and,

WHEREAS, the Accomack County Board of Supervisors has yet to appropriate any Fiscal Year 2017 funds; and,

WHEREAS, the Accomack County Board of Supervisors now wishes to appropriate the Adopted Fiscal Year 2017 County and School Board budgets, as amended;

BE IT RESOLVED, by the Accomack Board of Supervisors this 18th day of May, 2016, that the following budgets are hereby appropriated effective July 1, 2016 as set forth in Table 1 below; and

BE IT FUTRTHER RESOLVED, that departments and agencies shall adhere to these appropriations and amendments thereto; and,

BE IT FURTHER RESOLVED, that the entire Fiscal Year 2017 School Division appropriation, \$51,249,710, is made in lump sum as allowed by the Code of Virginia and recommended by the Virginia Department of Education; and,

BE IT FURTHER RESOLVED, that the Fiscal Year 2017 School Board appropriation includes a maximum of \$15,421,521 in local funds and \$1,525,603 in state direct aid to Public Education carryover funds.

BE IT FURTHER RESOLVED, that all appropriations contained in this resolution for a 3% general salary increase for county and state-supported employees effective November 1st, 2016 are contingent on the receipt of matching state funds and that these appropriations shall remain a part of the County's budget contingency until such time as funding from the state is assured.

BE IT FURTHER RESOLVED, that the appropriations designated for County capital projects and active grants shall not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or grant or until the Accomack Board of Supervisors changes or eliminates the appropriation; and

BE IT FURTHER RESOLVED, that the additional appropriations are hereby authorized for the *Law Library Fund, Stormwater Ordinance Fund, Courthouse Security Fee Fund, Drug Seizures Fund, Hazardous Materials Response Fund, Fire Programs Fund, Consolidated Fire and Rescue Fund and Captains Cove/Greenbackville Mosquito Control Fund* equal to the total fund balance as of June 30, 2016 for each individual fund.

BE IT FURTHER RESOLVED, that the Finance Director be authorized to increase appropriations for non-budgeted revenue received from the following sources during the fiscal year:

- a) Insurance recoveries received for damage to any county property, including vehicles, for which County funds have been expended to make repairs; and
- b) Virginia Department of Motor Vehicle (DMV) withholding registration fees collected from taxpayers for which County funds have been expended to place the withholding registration fees; and
- c) Reimbursements made to the County for services performed by the Public Works Garage for which County funds have been expended to make said repairs.

**TABLE 1
FISCAL YEAR 2017 APPROPRIATIONS**

ALL COUNTY FUNDS	
Estimated Revenues & Other Sources:	
Revenues:	
General property taxes	\$ 30,668,592
Other local taxes	7,659,375
Permits, privilege fees, and licenses	338,765
Fines and forfeitures	70,000
Revenue from use of money & property	392,821
Charges for services	3,515,731
Miscellaneous revenue	115,074
Recovered costs	210,441
Commonwealth aid	9,228,766
Federal aid	2,073,423
Proceeds from capital leases	1,258,500
Total Revenues	55,531,488
Use of Reserves:	
From General Fund Undesignated Fund Balance	1,615,615
From Landfill Closure Reserve	1,403,484
From Water and Sewer Fund Balance	435,738
From Debt Service Fund Balances	615,169
Total Other Sources	4,070,006
Total Revenues and Other Sources	\$ 59,601,494
Appropriations:	
Expenditures:	
General Fund:	
Board of Supervisors	142,801
County Administrator	550,883
Human Resources	108,918
Legal Services	210,590
Commissioner of the Revenue	297,667
County Assessor	653,142
Treasurer	536,065
Finance	468,258
Information Technology	673,750
Risk Management	280,527
Electoral Board	48,828
Registrar	177,460
Circuit Court	82,606
General District Court	11,471
Chief Magistrate	16,938
Juvenile & Domestic Relations Court	13,650
Clerk of the Circuit Court	425,404
Sheriff - Court Services	431,602
Commissioner of Accounts	214
Commonwealth's Attorney	418,198
Victim & Witness Assistance program	62,912
Sheriff - Law Enforcement Services	2,097,194
Volunteer Fire & Rescue	285,110
Emergency Medical Services	238,624
Sheriff - Jail Operation	2,208,610
Juvenile Probation Office	129,575
Building and Zoning	488,196
Ordinance Enforcement	63,598
Animal Control	114,227

TABLE 1-CONTINUED
FISCAL YEAR 2017 APPROPRIATIONS

Regional Animal Shelter	102,642
Emergency Management	90,663
Medical Examiner	5,000
E.S. Coalition Against Domestic Violence Supplement	20,000
S.P.C.A. Operating Subsidy	5,921
Storm Drainage	180,666
Litter Control	350,893
Solid Waste	1,979,868
Buildings & Grounds	986,870
Health Department Operating Subsidy	531,721
School Dental Program Operating Subsidy	30,971
Community Services Board Operating Subsidy	178,286
Eastern Shore Area Agency on Aging Operating Subsidy	23,430
Tax Relief for Seniors, Disabled and Veterans	144,525
Eastern Shore Community College Operating Subsidy	263,028
Accomack County School Board Subsidy	15,421,521
Parks & Recreation	328,214
Translator Television	74,457
Public Boating Docks and Ramps	144,890
Eastern Shore Public Library Operating Subsidy	345,907
Planning District Commission Operating Subsidy	70,703
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215
Planning	437,677
Transportation District Commission Operating Subsidy	18,666
Eastern Shore Tourism Commission Operating Subsidy	86,853
Resource Conserv. & Development Council Operating Sub.	9,999
Soil & Water Conservation District Operating Subsidy	21,154
Star Transit Operating Subsidy	176,800
Eastern Shore Groundwater Committee Operating Subsidy	19,721
E S. Small Business Dev. Center Operating Subsidy	4,607
Johnsongrass & Gypsy Moth Program	12,025
Wallops Research Park	191,676
Cooperative Extension Service	91,712
Economic Development Authority Operating Subsidy	7,500
Operating/Capital Contingency	190,412
Set aside for employee salary increases	227,212
Debt Service	772,360
Virginia Public Assistance Fund	4,106,762
Comprehensive Youth Services Fund	1,132,016
Law Library Fund	7,000
Stormwater Fund	122,870
Consolidated EMS Fund	3,427,224
Consolidated Fire and Rescue Fund	1,476,768
Greenbackville/Captains Cove Mosquito Control Fund	52,381
Court Security Fee Fund	80,000
Drug Seizures Fund	2,000
Fire Programs Fund	88,700
Hazardous Materials Response Fund	7,000
Emergency 911 Fund	523,281
County Capital Projects Fund (All G Fund Cap prj over 50K)	304,545
School Debt Service Fund	4,555,170
Parks & Recreation Enterprise Fund	62,000
Airport Fund	492,386
Landfill Enterprise Fund	5,360,572

**TABLE 1-CONTINUED
FISCAL YEAR 2017 APPROPRIATIONS**

Water & Sewer Enterprise Fund	645,738
Total Expenditures	57,198,996
To Reserves:	
Transfer to Airport Hangar Maintenance Reserve	28,270
Transfer to Other Fund Reserves	41,645
Transfer to Rainy Day Reserve	806,980
Total Other Uses	876,895
Total Expenditures & Other Uses	\$ 58,075,891

Accomack County School Board

Estimated Revenues & Other Sources:

Charges for services	\$ 570,000
Other Sources	412,776
Local government aid	15,421,521
Commonwealth aid	30,937,080
Federal aid	2,382,730
From State Carryover Funds	1,525,603
Total Revenues	51,249,710

Appropriations:

School Operating Fund	\$ 48,391,710
School Food Services Fund	2,858,000
Total Expenditures	\$ 51,249,710

Accomack County Economic Development Authority

Estimated Revenues & Other Sources:

Local government aid	\$ 7,500
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Appropriations:

Operating Fund	\$ 7,500
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VOTING AYE: Ron S. Wolff, Robert D. Crockett, William "Billy" Tarr
Grayson C. Chesser, Paul Muhly, Harrison W. Phillips,
Laura Belle Gordy, Donald L. Hart, Jr., C. Reneta Major

VOTING NAY: None

ABSTAINING: None

ABSENT: None

Witness this signature and seal.

I hereby certify that the foregoing is a true and correct copy of the Resolution approved at the April 4th, 2016, meeting of the Accomack County Board of Supervisors, Accomack County, Virginia.

A COPY TESTE:



Steven B. Miner, Ed.D, County Administrator
and Clerk to the Board

Date: May 18, 2016