

**COUNTY OF ACCOMACK, VA
FISCAL YEAR 2018
ANNUAL FISCAL PLAN**



*Adopted by the Accomack
County Board of Supervisors
April 5, 2017*



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County of Accomack, Virginia

Fiscal Year 2018 Annual Fiscal Plan

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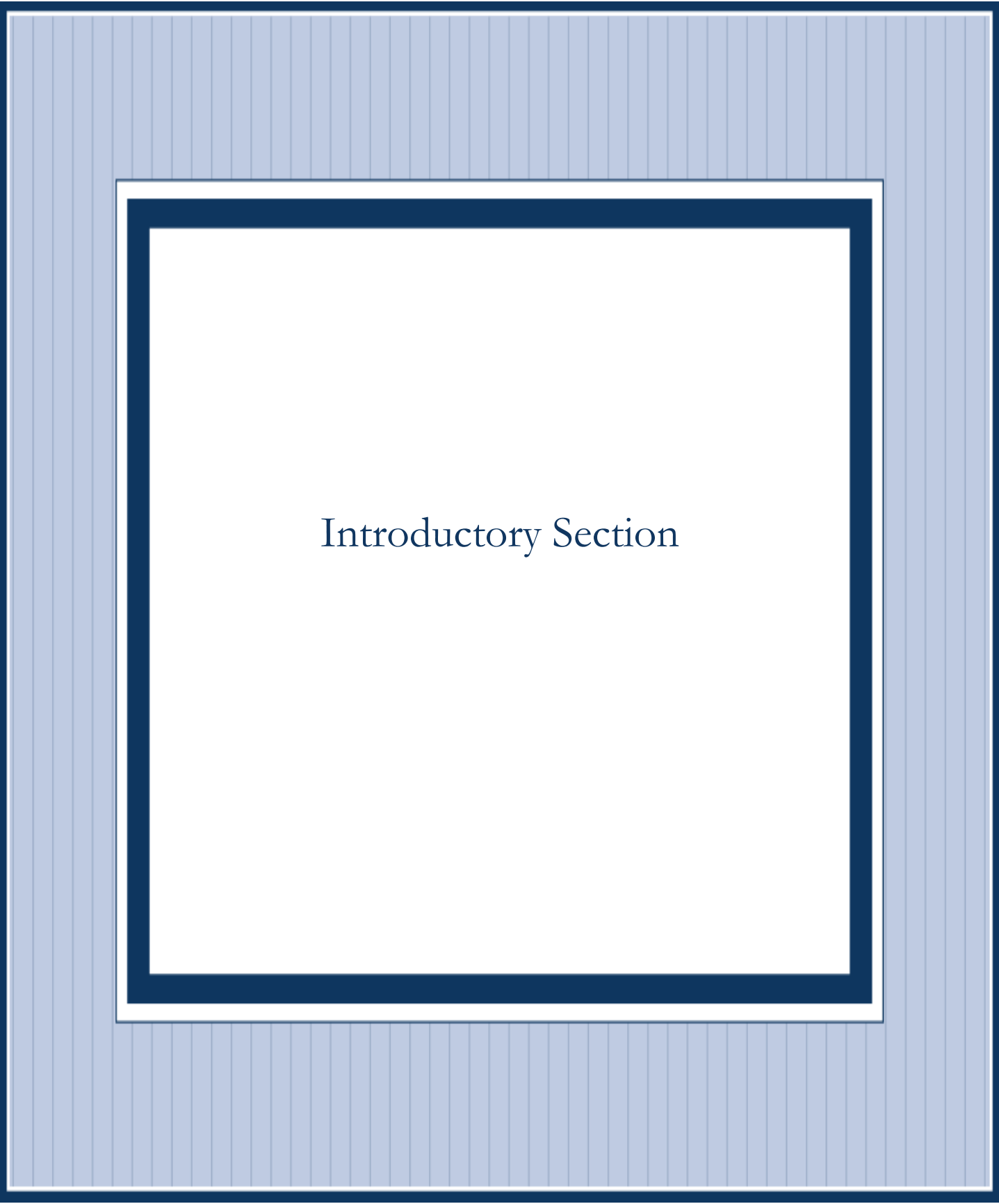
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Introductory Section



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Accomack
Virginia**

For the Fiscal Year Beginning

July 1, 2016

Jeffrey R. Emer

Executive Director



County of Accomack, Virginia Principal Officials

Board of Supervisors

Robert D. Crockett, Chairperson	Election District 6
Laura Belle Gordy, Vice-Chairperson	Election District 7
William J. Tarr	Election District 1
Ronald S. Wolff	Election District 2
Grayson C. Chesser	Election District 3
Paul E. Muhly	Election District 4
Harrison W. Phillips, III	Election District 5
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
J. Spencer Morgan	Commonwealth's Attorney
Todd E. Godwin	Sheriff
Dana T. Bundick	Treasurer

County Administrative Officers

Michael T. Mason, CPA	County Administrator, Director of Finance
Cela J. Burge	County Attorney
Brent A. Hurdle	Director of Assessment
G. Chris Guvernator	Director of Environmental Programs
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".

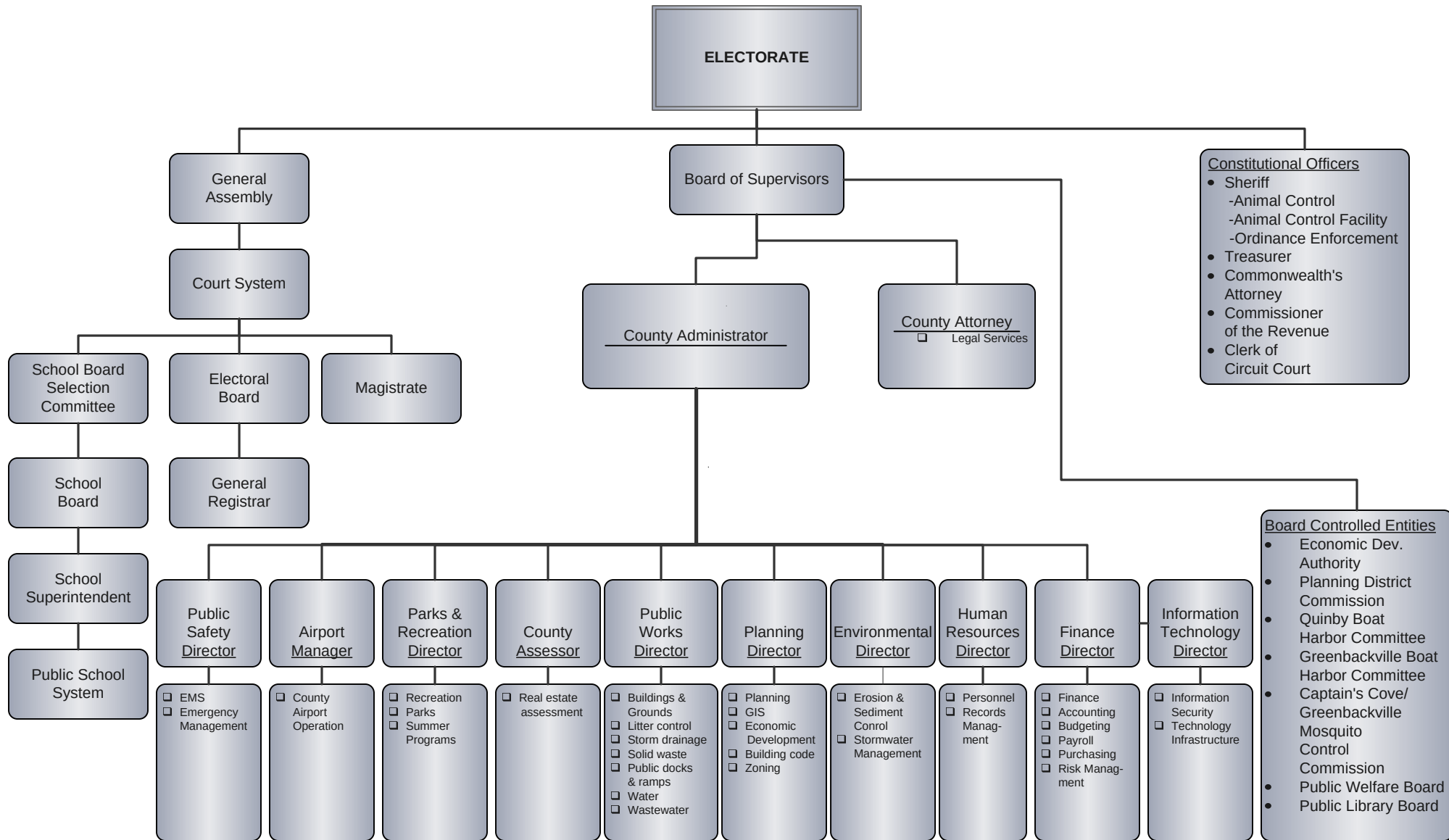


In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

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

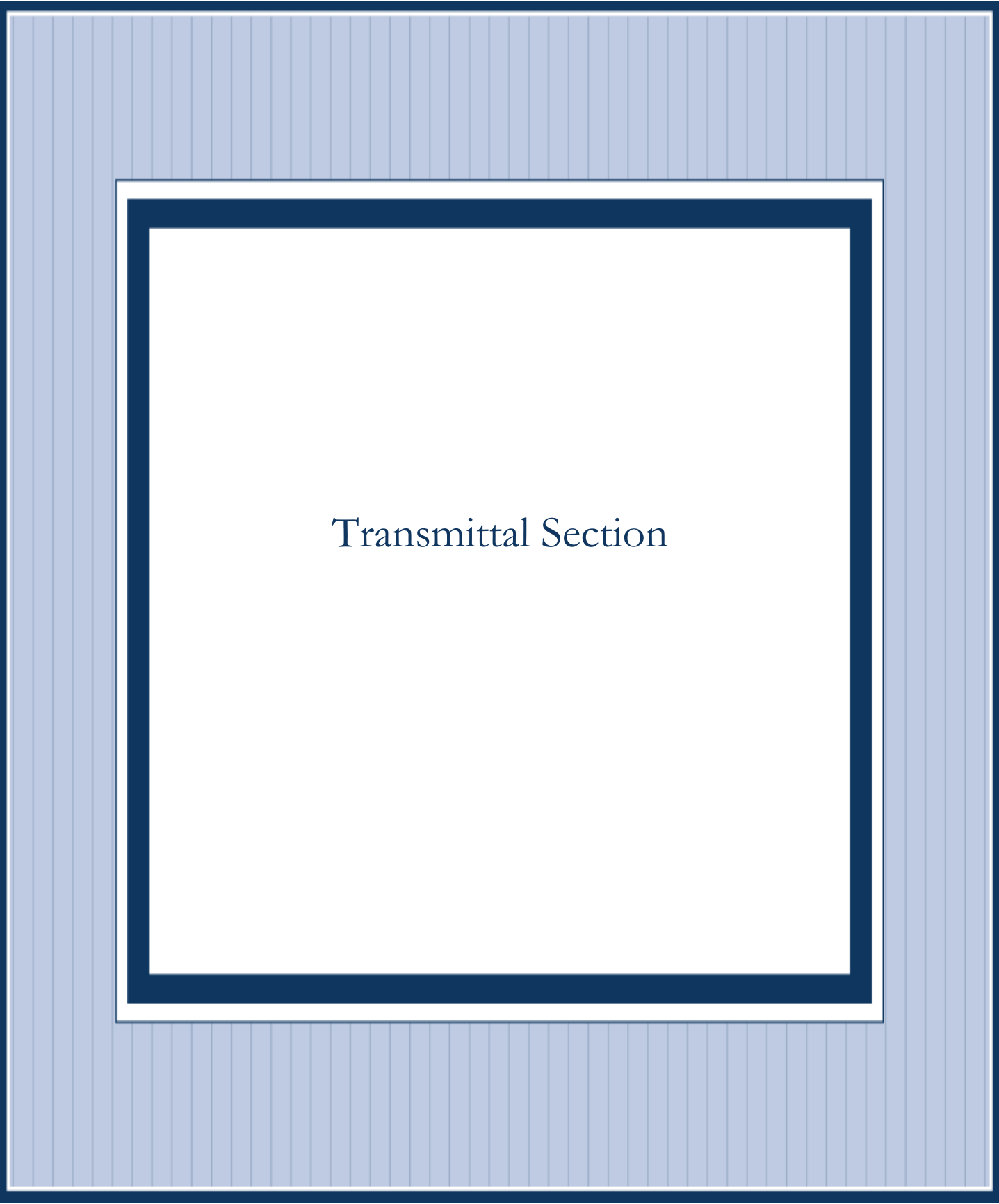


The following elements of the long-term vision for Accomack County were adapted from County's most current Strategic Plan:

- 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 though 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

Fiscal Year 2017-2018 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, 2017 and ending June 30, 2018. The Annual Fiscal Plan, also known as the Adopted Budget, represents the culmination of approximately six months of dedicated staff work. The process began in October 2016 with the development of the Capital Improvement Program and concluded on April 5, 2017 with the adoption of the Annual Fiscal Plan and associated tax rates 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 2018 Annual Fiscal Plan is balanced within available resources and meets all the County's obligations and mandates. It is conservative in nature taking into account uncertainties in the local economy together with those surrounding Federal and State aid to localities and, at the same time, supports the County's budget priorities.

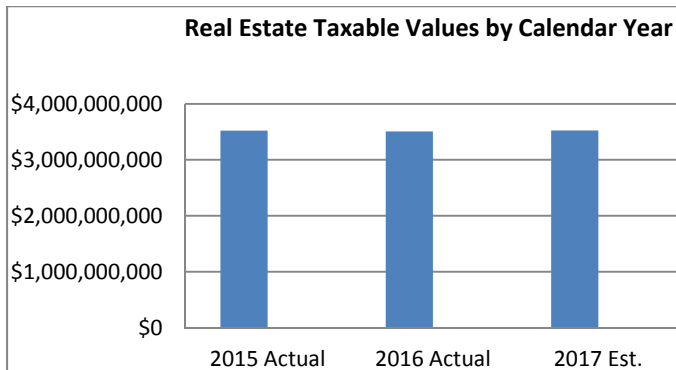
At the very beginning of the budget planning process, the County Administrator worked with the Board of Supervisors to develop a series of budget priorities to guide the development of the Fiscal Year 2018 budget. The results of this labor were the approval of the following priorities and/or directives by the Board.

- Keep property tax rates at or below their current levels.
- Attract and retain a high-performing workforce
- Maintain the County's investment in its infrastructure and prepare for future capital replacement
- Maintain or improve customer service or safety
- Continue to strengthen "Rainy Day" fund to an acceptable level
- Honor contractual commitments, agreements and mandates

As you read the remainder of this message, you will learn how various initiatives supporting these priorities were incorporated into the Fiscal Year 2018 Annual Fiscal Plan.

Perhaps the top priority as identified by the Board of Supervisors was to keep tax rates at or below their previous year level. To this end, the Fiscal Year 2018 Annual Fiscal Plan contains no increases in tax rates or user fees. The total mainland real estate tax rate remains constant as compared to the prior year at 61 cents per \$100 of assessed value. The personal property tax rate also remains constant at 3.720 per \$100 of assessed value. The County's real estate tax rate continues to compare favorably to other localities in the Commonwealth and is among the lowest rates in the County's peer group which is composed of counties of similar size and means.

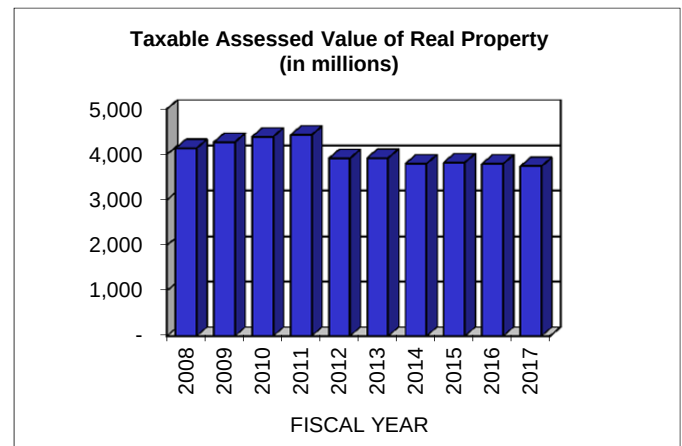
Real Estate Values: Real property located in the County is reassessed on a biennial basis. The last reassessment became effective January 1, 2016, therefore the next reassessment is not scheduled to become effective until calendar year 2018. Without a general reassessment of property, increases in real estate tax revenue are limited to those associated with the value of new construction to be added to the tax rolls. For 2018, new construction is projected to only increase the total taxable value of real property by 0.55% which further necessitated the need to control expenditure growth.



Note that taxable values differ from FMV because 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. Since this year was not a reassessment, tax equalization was not needed.

The 2018 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. For the calendar year 2017, Accomack County remains 15.5% below the height of the real estate taxable value back in 2011.



The County's main revenue source is real estate taxes making up more than a third of all County revenue. Stagnant or declining revenues in this area have made for particular harsh budget environments. This year was no exception. Despite this fact, the Fiscal Year 2018 fiscal plan continues to emphasize on maintaining existing service levels. 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

Transmittal Section

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 2017 real estate tax rate to the tax rates of the 19 counties in Accomack's peer group showed it to be the 14th lowest of the group with a tax rate five cents lower than the group average.

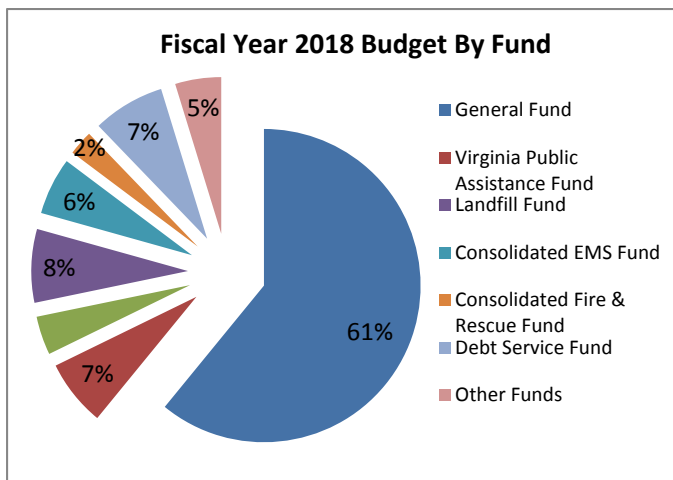
Accomack County Real Estate Tax Rates			
	Calendar Year 2016	Calendar Year 2017	Per Group Average 2017
Per 100 of Assessed Value	\$0.61	\$0.61	\$0.66

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 budget priorities.

The Fiscal Year 2018 Budget by the Numbers

The Fiscal Year 2018 total budget net of interfund transfers totals \$60,148,743 with the General Fund accounting for \$36,635,305 of this total or about 61%. The Total budget net of interfund transfers grew by \$2.9M over Fiscal Year 2017 or 5.16% with most of the increase coming in the form of capital expenditures.



There was a small increase in the total County operating budget (excludes capital spending) which increased only 3.1% from \$52,630,861

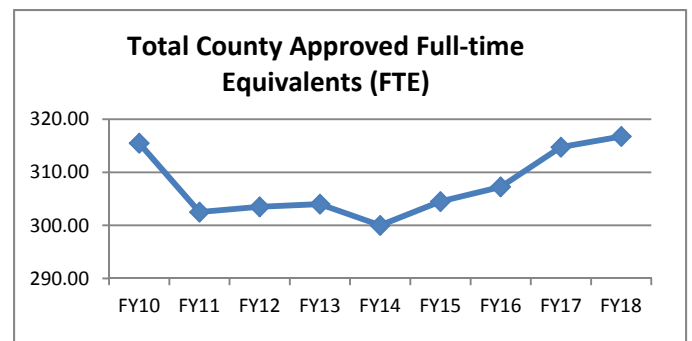
in Fiscal Year 2017 to \$54,255,379 in Fiscal Year 2018.

Net Operating Budget Comparison			
Fund	FY17	FY18	% Change
	Adopted Operating Budget	Adopted Operating Budget	
General Fund	\$ 34,224,593	\$ 35,259,750	3.0%
Virginia Public Assistance Fund	\$ 4,106,762	4,125,214	0.4%
Landfill Fund	2,079,072	2,457,893	18.2%
Consolidated EMS Fund	3,424,224	3,549,479	3.7%
Consolidated Fire & Rescue Fund	1,476,768	1,535,827	4.0%
Debt Service Fund	4,555,170	4,482,343	-1.6%
Other Funds	2,764,272	2,844,873	2.9%
Total	\$ 52,630,861	\$ 54,255,379	3.1%

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.

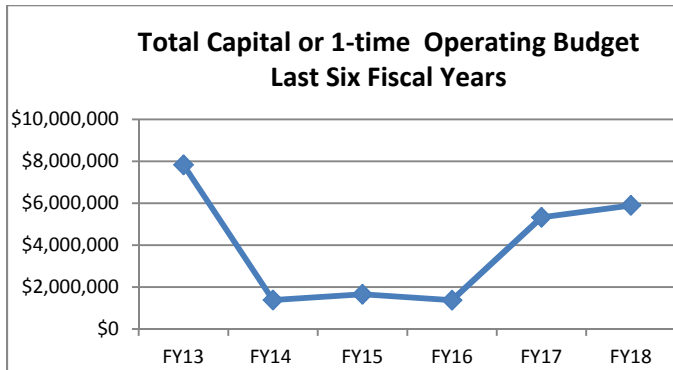
Despite the constant budgetary pressure exerted by the economy, the County's Adopted Annual Fiscal Plan continues to take prudent steps to ensure the County's future.

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 Fiscal Year 2018 essentially the same as that in Fiscal Year 2010 despite increasing EMS career staff by 24% over the last three fiscal years.



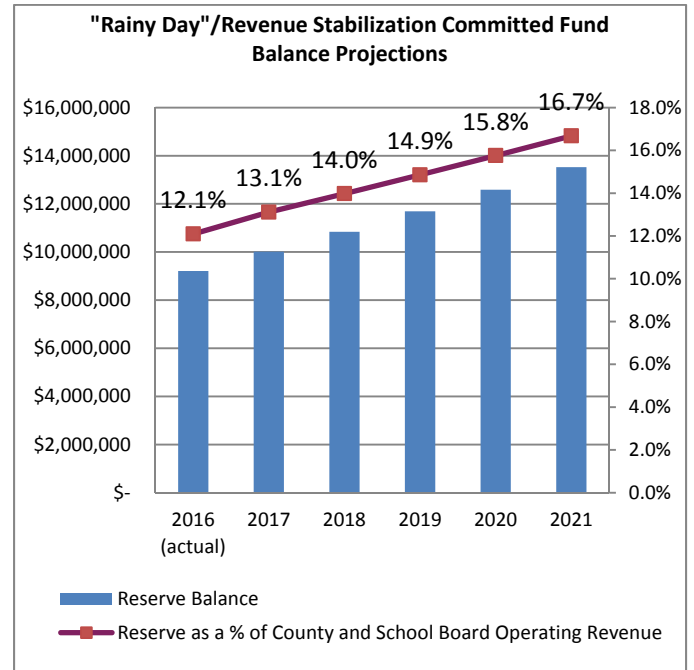
Capital and one time operating expenditures have been funded largely on a "pay-as-you-go" basis utilizing prior year unassigned or

assigned fund balance. The Fiscal Year 2018 capital budget totals \$5,893,364 up 29.01% from \$4,568,135 in fiscal year 2017.



This large increase is due to the planned year 2 closure of cell 2 at the County's North Landfill which reached its waste disposal capacity in Fiscal Year 2017. In all, almost \$2.1 M of the County's total planned capital spending for Fiscal Year 2018 is linked to the second year of capital expenses in refuse disposal. Much needed building and infrastructure repairs are also included in this budget totaling \$1,343,100.

Another budget priority for Fiscal Year 2018 was to continue to strengthen the "Rainy Day" fund to an acceptable level. The Fiscal Year 2018 Annual Fiscal Plan calls for an additional \$819,085 contribution to "Rainy" Day/Revenue Stabilization Committed Fund Balance bringing it to \$10,836,542 or 14% 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.



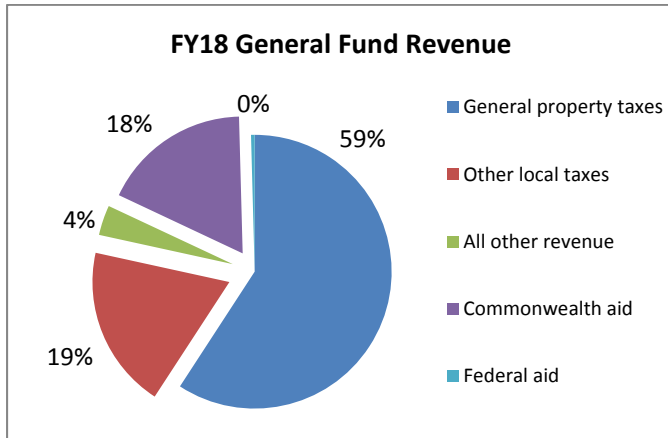
Steps like limiting administrative personnel growth, funding capital acquisitions from prior year surpluses and setting aside funding for future emergency situations position the County well not only for Fiscal Year 2018 but also for the uncertain years to come.

General Fund Revenue

Overall, General Fund revenue is budgeted to increase by less than 2.49%. Most of this increase is attributable to public service taxes and personal property tax collections.

General Fund Revenues			
	Adopted Budget FY2017	Adopted Budget FY2018	% change
Real Estate Taxes	\$ 12,400,765	\$12,595,519	1.6%
Personal Property Taxes	7,674,854	8,063,748	5.1%
Local Sales and Use Taxes	3,776,096	3,528,225	-6.6%
Commonwealth Aid	6,748,840	6,749,318	0.0%
Other Revenue	6,850,890	7,448,102	8.7%
Total General Fund Revenue	\$ 37,451,445	\$38,384,912	2.49%

Real estate tax revenue, the County's largest revenue source making up 33% of general fund revenue, is expected to increase by 1.6% due to new construction.



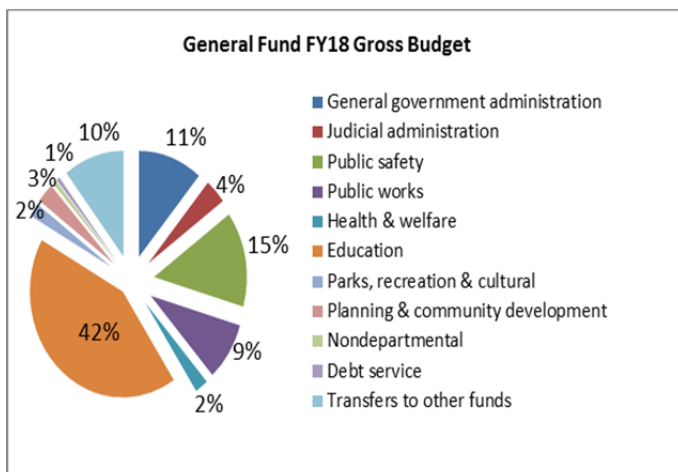
Personal property tax revenue is expected to increase by 5.1%. Taxable values of vehicles and trailers are expected to continue to increase and continue increases in delinquent tax collections.

Sales and use taxes collections for Fiscal Year 2017 have been less than originally projected prompting the County to remain conservative on this estimate for Fiscal Year 2018 decreasing the projection by 6.6%.

Other revenue is expected to increase by 8.7%.

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 \$40,946,443 for Fiscal Year 2018, an increase of \$4,083,206 or 11.08% from the prior fiscal year.

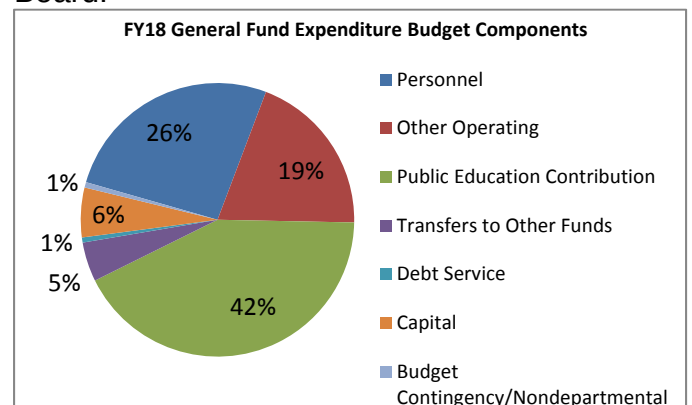


If you dissect the General Fund Expenditure Budget into operating and capital components, you find that capital expenditures actually accounted for over half of the 11.08% increase. The increase in general fund operating expenditures can be attributed to the Fiscal Year 2017 one-time reduction of \$1,525,603 in funding for the public school system.

General Fund Gross Budget				
Function	FY17 Adopted Budget	FY18 Adopted Budget	Share of FY18 Budget	% change from FY2017
General government admin.	\$ 4,021,999	\$ 4,561,746	11.1%	13.4%
Judicial administration	\$ 1,462,995	\$ 1,546,914	3.8%	5.7%
Public safety	\$ 5,797,260	\$ 5,980,476	14.6%	3.2%
Public works	\$ 3,443,670	\$ 3,658,573	8.9%	6.2%
Health & welfare	\$ 908,933	\$ 939,416	2.3%	3.4%
Education	\$15,462,549	\$17,342,655	42.4%	12.2%
Parks, recreation & cultural	\$ 807,895	\$ 859,679	2.1%	6.4%
Planning & community development	\$ 1,129,308	\$ 1,232,460	3.0%	9.1%
Nondepartmental	\$ 417,624	\$ 264,080	0.6%	-36.8%
Debt service	\$ 772,360	\$ 249,306	0.6%	-67.7%
Capital (including capital transfers)	\$ 858,635	\$ 2,399,500	5.9%	179.5%
Transfers to Other Funds	\$ 1,780,009	\$ 1,911,638	4.7%	7.4%
Total	\$ 36,863,237	\$ 40,946,443	100.0%	11.1%

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 2018 Fiscal Plan. From 2008 to 2016, there have been only three general salary increases approved for County employees. This has led

to a significant loss of employee purchasing power over these same years. It is very costly to the County to lose experienced staff. 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.

The County is 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.

One of the priorities of the Fiscal Year 2018 budget was to attract and retain a high-performing workforce. The Fiscal Year 2018 Plan sets aside \$140,344 in funding to be used to provide a 2% salary increase for all County and State-supported local employees effective 1/1/2018. This adopted increase is not contingent on receiving state matching funds which were uncertain at time of budget preparation. If state matching funds become available, the County plans to reevaluate the effective date of this compensation increase possibly implementing it earlier than January 1st.

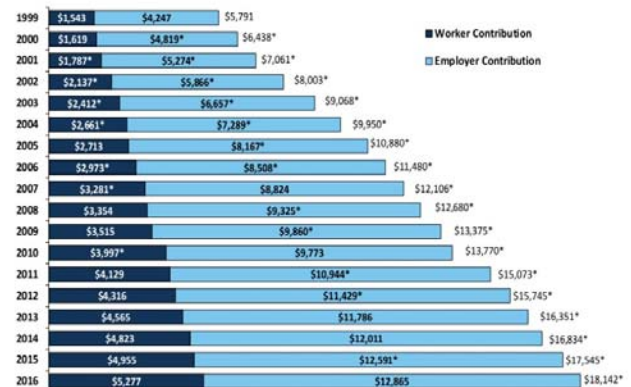
The Fiscal Year 2018 Annual Fiscal Plan authorizes and provides funding for 316.75 full-time equivalents (FTE), a net increase of 2 FTE from the previous year. One of the 2018 budget priorities was to maintain or improve customer service or safety. Therefore, of the two new positions, one position will be in Sheriff Department for a School Resource Officer and the other position will be in the Information Technology Department as an Application Specialist. Approximately 190 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.

Employee health insurance premiums are expected to increase by 6.4% costing the General Fund approximately \$77,604 annually based on the historical 80/20 employer/employee percentage split of the cost of insurance premiums. In addition, the Fiscal Year 2018 budget provides additional matching funds to assist employees with the added cost of having their spouse and children on the County's health insurance plan.

KFF.org | 2016 Employer Health Benefits Chart Pack

Average Annual Worker and Employer Contributions to Premiums and Total Premiums for Family Coverage, 1999-2016



*Estimate is statistically different from estimate for the previous year shown (p < .05).

SOURCE: Kaiser/HRET Survey of Employer-Sponsored Health Benefits, 1999-2016.



Prior to this change, a County employee paid \$11,987 for family health insurance coverage with the County the paying the remaining \$8,429 of the premium. A comparison of the out-of-pocket costs paid by a County employee to the national average as set forth in the chart above indicated County employees were paying a far greater percentage of the cost of family coverage than the average worker. This disparity has proven to be a deterrent to employee recruitment and retention. One of the budget priorities for Fiscal Year 2018 was to attract and retain a high-performing workforce. To this end, the Fiscal Year 2018

Annual Fiscal Plan provides additional funding to decrease the out-of-pocket cost for employees electing to cover their family and dependents in the County's health insurance plan.

Education

The County's contribution to education is the single largest expenditure component of Fiscal Year 2018 General Fund budget. The local contribution to the School Division totals \$17,301,627 and accounts for 43% 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. The total local funding increase for the School Division for Fiscal Year 2018 amounts to \$1,918,266 with \$392,663 derived from the local funding formula and the \$1,525,603 from the restoration of a one-time funding reduction imposed in Fiscal Year 2017.

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 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 Fiscal Year 2015 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 Fiscal Year 2017 that corresponded to the amount of debt the Board issued for these school projects in the preceding year. As stated above, this one time reduction in Fiscal Year 2017 was restored

with the adoption of the Fiscal Year 2018 Annual Fiscal Plan.

In addition to the local contribution to the School Division of \$17,301,627, the County expects to make annual debt service payments totaling \$4,166,532 from the County Debt Service Fund in Fiscal Year 2018 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. One of the budget priorities for 2018 was to maintain the County's investment in its infrastructure and prepare for future capital investment. The County satisfied this directive by authorizing and funding \$2,399,500 from the General Fund to meet all critical maintenance projects identified during the budget process. Of this amount, approximately \$400,000 is being funding from recurring revenue streams.

Capital investments include \$1,343,100 for building and infrastructure repairs primarily associated with the County's Circuit Courthouse and \$483,936 in IT infrastructure and application upgrades.

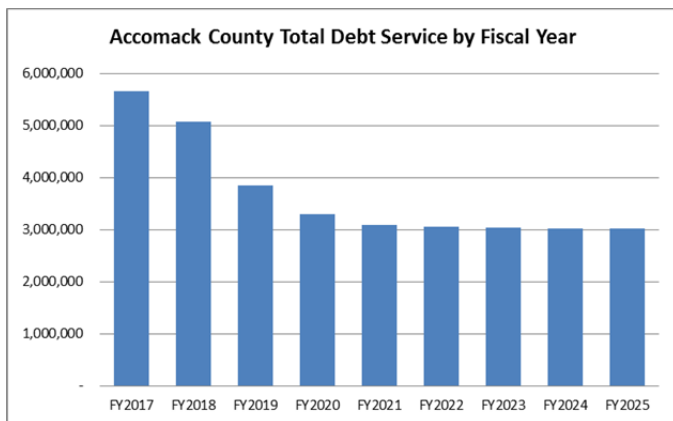
Post-Employment Benefits

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 Fiscal Year 2015, the County began to prefund post-employment benefits using a trust to accumulate resources. The Fiscal Year 2018 continues to plan ahead for these costs by setting aside approximately \$75,000 to pay the full actuarially determined annual required contribution to the new plan.

Debt

For Fiscal Year 2018, there was no increase in the Debt Service portion of the property tax rates. Currently there is sufficient debt capacity to satisfy the Board of Supervisors \$2,000,000 pledge to the Eastern Shore Public Library for construction of its new facility to be located in the town of Parksley. The total cost of this project is expected to be approximately \$5M. The County does not plan to issue debt to fulfill its pledge until the Library's Board of Trustees has secured the remaining funding necessary to fully fund the project.



Long-Term Challenges

Although the Fiscal Year 2018 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 – For the first time since 2009, funding has been designated to update the County's strategic plan. The County's strategic plan functions as a "roadmap" that helps guide future decisions by aligning staff goals with the Board of Supervisors' vision. In today's post-recession "lean" environment that all governments find themselves in, resource prioritization is critical. The 2018 Annual Fiscal Plan contains funding to start the process of updating the plan however completion is not expected until Fiscal Year 2019.
2. Designate a Recurring Revenue Source to Fund Capital Acquisition - The County has traditionally relied of Pay-As-You-Go financing to fund most of its capital needs with the exception of school and other facility construction. Funds for this have been derived almost solely from one-time funding sources predominantly unassigned fund balance in the County's General Fund. Fiscal Year 2018 does depart from this practice by designating almost \$400,000 in recurring revenues to pay capital purchases; however, more dedicated funding is needed in order to break the County's reliance of undesignated fund balance which tends to fluctuate as the economy changes. It is preferable to establish a larger 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.

4. Attract Private Investment in the Wallops Research Park - The Wallops Research Park is a 200 acre industrial zoned parcel managed by Accomack County. The Park was completed in 2017 and represents over an \$8M investment by both the County and Commonwealth. Construction included the installation of roads, electric, fiber, water, sewer, stormwater management and a taxiway which connects to the NASA Wallops Flight Facility runway. The task at hand is to capitalize on the investment by populating the site with privately owned business tenants from the aerospace and defense industries.

Conclusion

Sincere thanks to the Board of Supervisors for their hard work and guidance throughout the budget process. I would like to note the hard work and sacrifices of the County's dedicated employees who continue to provide quality services.

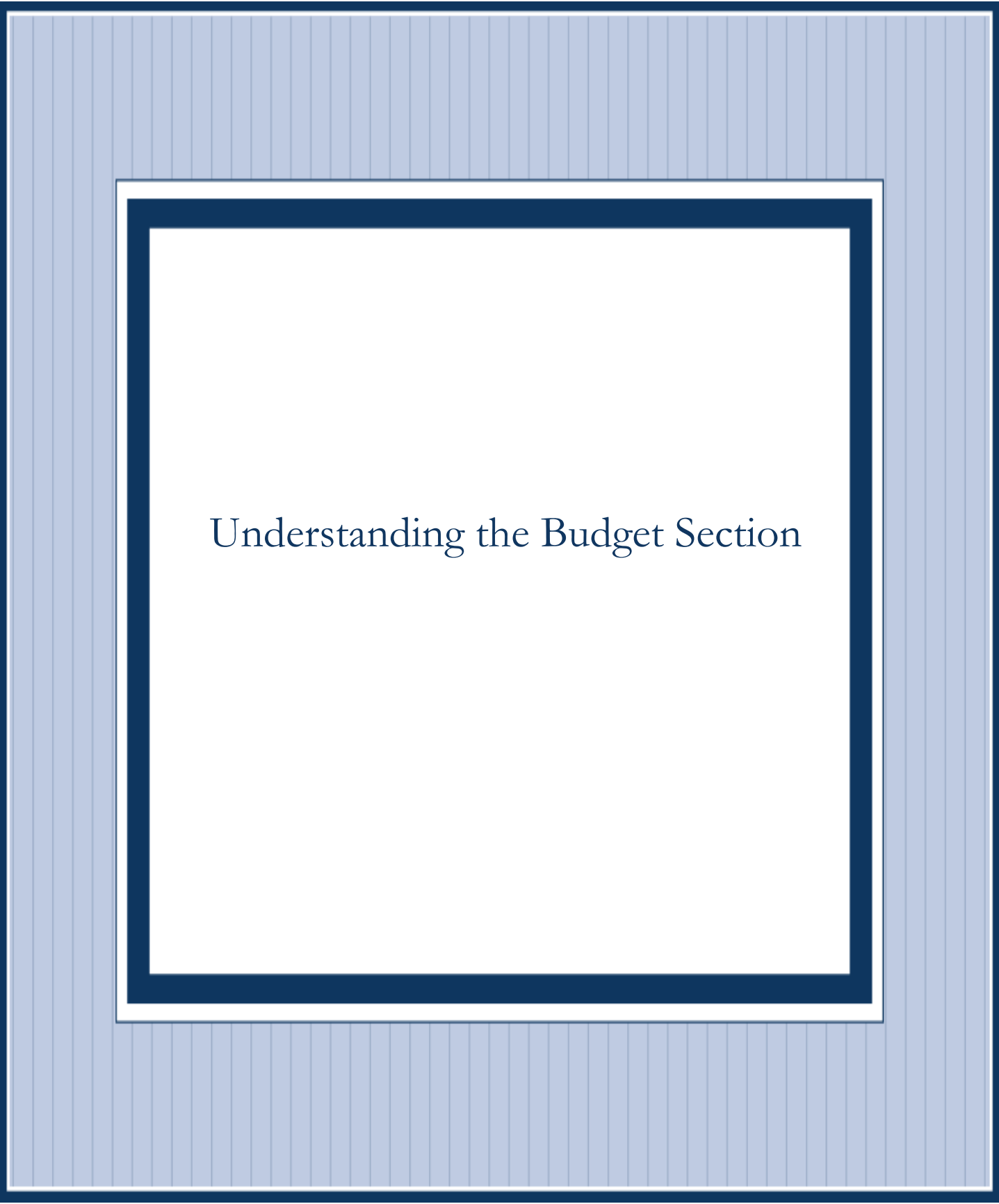
While this budget maintains the Board's commitment to provide essential cost effective services to residents, it is not the end of the budget cycle. We will continue to monitor and amend the budget as necessary when responding to changes in the economy and to shifts in the Commonwealth policies. There are always challenging decisions that need to be made as we monitor the current budget and we begin developing future budgets. I remain 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
County Administrator



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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.

Understanding the Budget

General Fund

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

Special Revenue Funds

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

Fund	Restriction
Virginia Public Assistance Fund	Resources restricted by grantor for use on welfare and related programs.
Comprehensive Youth Services Fund	Resources restricted by grantor for use on population identified in the Virginia Comprehensive Services Act.
Law Library Fund	Local tax on court documents restricted for use on the law library by local ordinance.
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.

Understanding the Budget

Capital Projects Funds

Capital projects funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities. The County currently maintains one capital projects 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

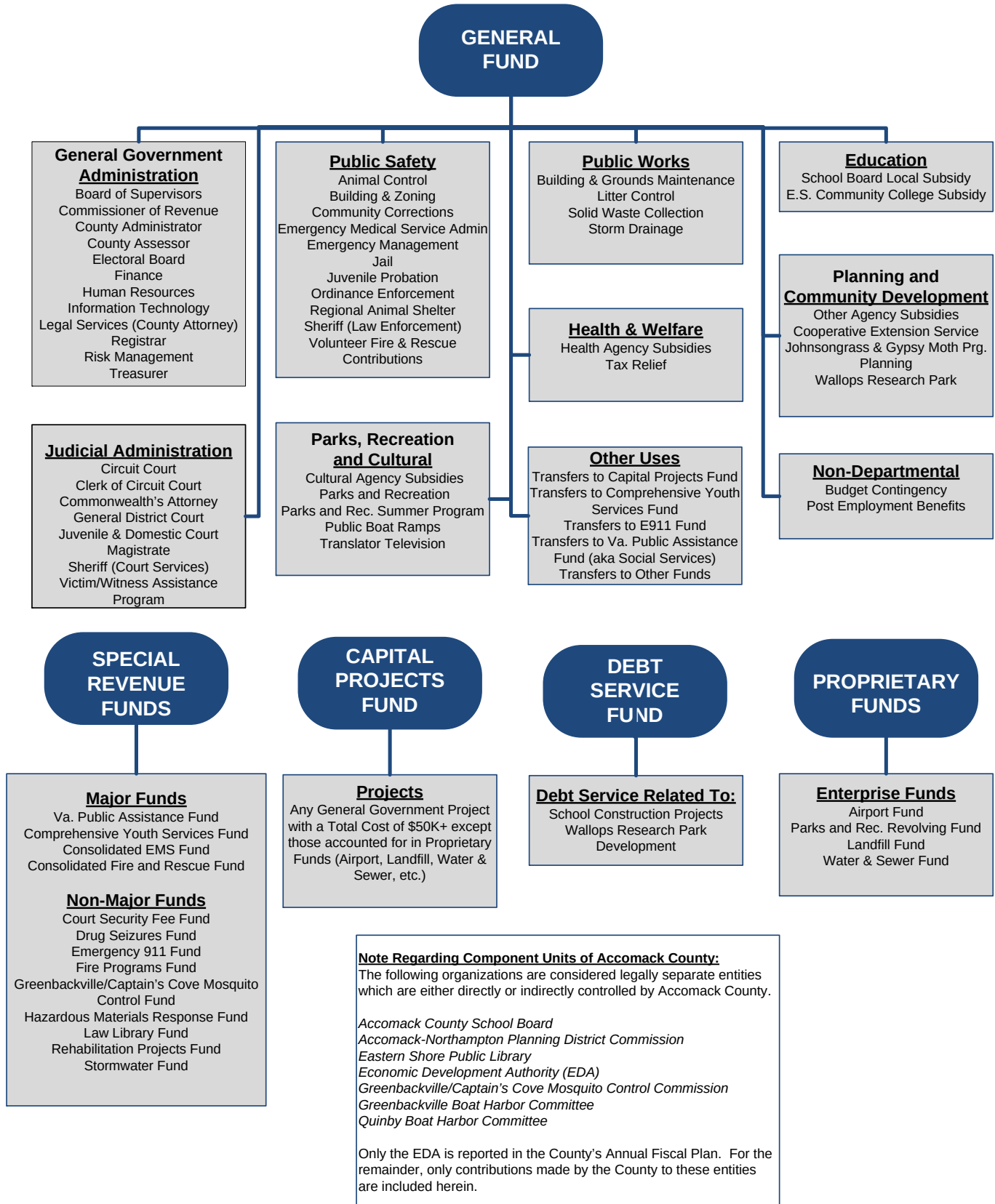
Enterprise funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent is that costs of providing goods or services are recovered primarily through user charges. The County's four enterprise funds are listed below.

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 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



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.

Understanding the Budget

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

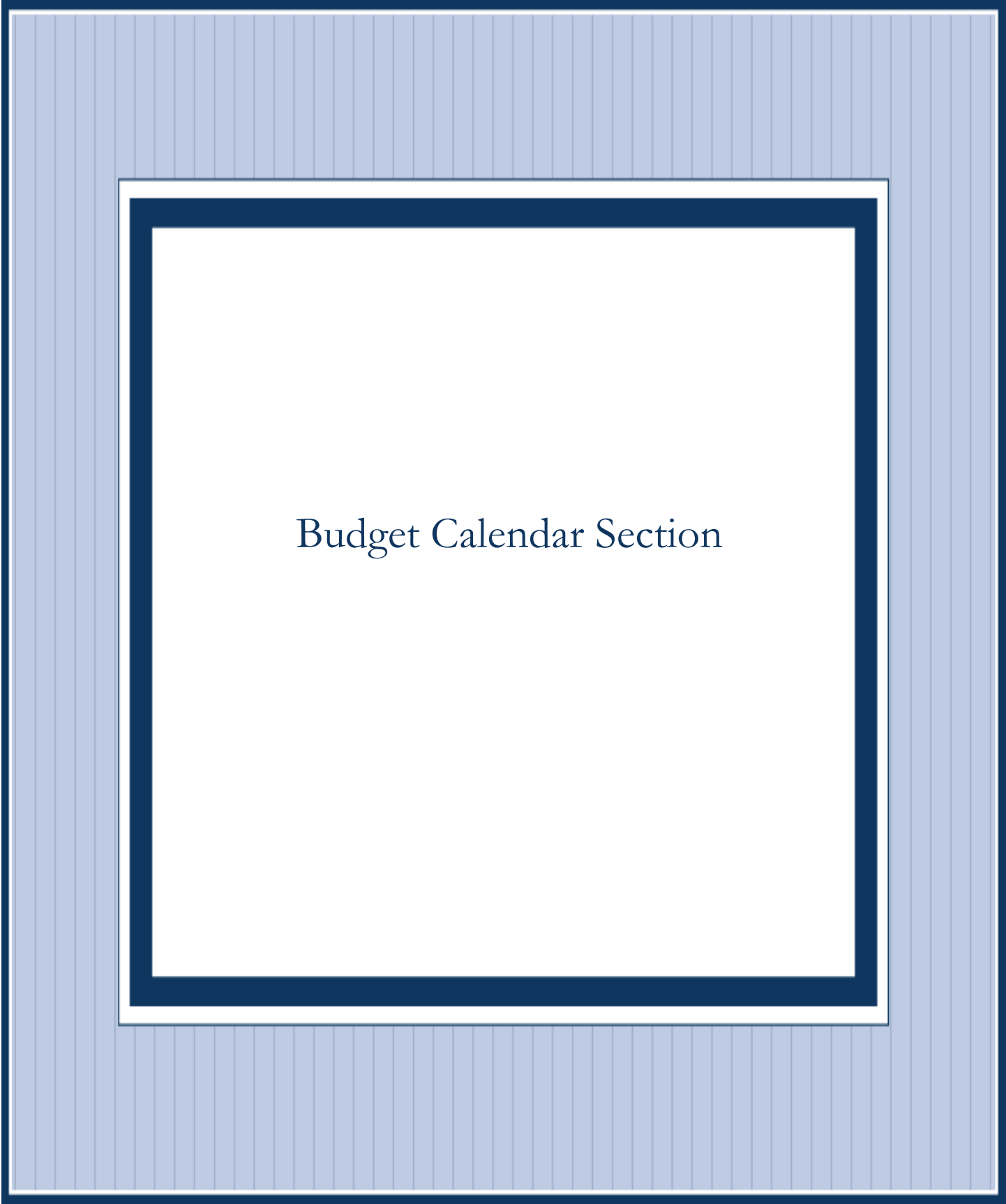
The Board may adopt the advertised budget and CIP at any time after public hearing requirements have been observed. The County may even reduce the advertised budget but cannot increase it without an additional public hearing. Once the budget and CIP are adopted, two other items need to be addressed.

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.

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Budget Calendar Section



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ACCOMACK COUNTY FISCAL YEAR 2018 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.

2016

October

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
25	26	27	28	29	30	01
02	03	04	05	06	07	08
09	10	11	12	13 CIP Project Request Memo sent to Depts. & Agencies	14	15
16	17	18	19	20	21	22
23	24	25	26 CIP Projects due from Departments and Agencies	27	28	29
30	31	Notes:				

2016

November

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
30	31	01	02 Submitted List of Proposed Changes to CIP for FY18-FY22	03	04	05
06	07	08	09 Planning Commission Received Proposed CIP Changes	10	11 HOLIDAY	12
13	14	15	16 Budget Call issued by Board of Supervisors	17	18	19
20	21	22	23	24 HOLIDAY	25 HOLIDAY	26
27	28	29	30	01	02	03
04	05	Notes:				

2016

December

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
27	28	29	30	01	02	03
04	05	06	07	08	09	10
11	12	13	14 Formal CIP Presentation to Planning Commission	15	16 Operating & Capital Budget Request Deadline	17
18	19	20	21	22	23	24
Budget Estimates Development/Fiscal Plan Preparation						
25	26	27	28	29	HOLIDAY	31
Budget Estimates Development/Fiscal Plan Preparation						
01	HOLIDAY	Notes:				

2017

January

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
01	02	03	04	05	06	07
Budget Estimates Development/Fiscal Plan Preparation						
	HOLIDAY					
08	09	10	11	12	13	14
Budget Estimates Development/Fiscal Plan Preparation			Planning Commission CIP Public Hearing/Deliberations	Budget Estimates Development/Fiscal Plan Preparation		
					HOLIDAY	
15	16	17	18	19	20	21
Budget Estimates Development/Fiscal Plan Preparation			Preliminary Budget Deficit/Surplus Communicated			
	HOLIDAY					
22	23	24	25	26	27	28
Administrator Proposed Budget Developed/Received PRELIMINARY School Board Budget Request						
29	30	31	01	02	03	04
Administrator Proposed Budget Developed/Received PRELIMINARY School Board Budget Request						
05	06	Notes:				

2017

February

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
29	30	31	01	02	03	04
			Administrator's Final Proposed Budget Changes and Printing			
05	06 Administrator's Proposed Budget/CIP Received by Board	07	08 Department & Agency presentations to Board	09	10	11
12	13	14	15 School Board Budget Request Presented to Board of Supervisors	16	17	18
19	20	21	22	23	24	25
	HOLIDAY					
26	27 Board of Supervisors Budget Work Session (Public Hearing Date Set)	28	01	02	03	04
05	06	Notes:				

2017

March

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
26	27	28	01	02	03	04
05	06 Sent Proposed Fiscal Plan Public Hearing to Media	07	08	09	10	11
12	13	14	15	16	17	18 Proposed budget and tax rates advertised in local newspaper and on County Website
19	20	21	22	23	24	25
7 Day Inaction Period Per Code of Virginia §15.2-2506 (§58.1-3321 does not apply)						
26	27	28 Public Hearing Held on Budget and Tax Rates	29	30	31	01
02	03	Notes:	7 Day Inaction Period Per Code of Virginia 15.2-2506			

2017

April

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
26	27	28	29	30	31	01
						7 Day Inaction Period Per Code of Virginia 15.2-2506
02	03	04	05	06	07	08
7 Day Inaction Period Per Code of Virginia 15.2-2506			FY18 Annual Fiscal Plan and FY18 Tax Rates Adopted			
09	10	11	12	13	14	15
Final Tax Bill Quality Control Review and Data Production						
16	17	18	19	20	21	22
2 Week Vendor Tax Bill Processing						
23	24	25	26	27	28	29
2 Week Vendor Tax Bill Processing						
30	01	Notes:				

2017

May

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
30	01 Mailed real estate and personal property 1st installment tax bills	02	03	04	05	06
07	08	09	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31	01	02	03
04	05	Notes:				

2017

June

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
28	29	30	31	01	02	03
04	05 1st installment of Real Estate and Personal Property Taxes Due	06	07	08	09	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	01
02	03	Notes:				

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.

Organization Plans & Policies Section

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

C. DEBT POLICIES

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

Organization Plans & Policies Section

4. The year-to-year increase of actual revenue from the property tax will be kept as low as practicable. Reassessments will be made of all property at least every two years.
5. The County will 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 2018 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 \$197,492.
Eastern Shore Tourism Commission	Annual operational funding equal to the amount of revenue derived from a 3 cent transient occupancy tax rate imposed on establishments on the mainland plus a fixed sum of \$64,053.

F. FUND BALANCE, WORKING CAPITAL & CONTINGENCY POLICIES

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

Organization Plans & Policies Section

Fiscal Year	Minimum Annual Appropriation Required	General Fund Committed Rainy Day Fund Balance	Projected General Fund & School Operating Fund Revenues ¹	Rainy Day Fund Balance Ratio
2016 (actual)	\$ 795,054	\$ 9,210,477	\$ 76,171,999	12.1%
2017	\$ 806,980	\$ 10,017,457	\$ 76,401,079	13.1%
2018	\$ 819,085	\$ 10,836,542	\$ 77,547,095	14.0%
2019	\$ 855,944	\$ 11,692,486	\$ 78,710,302	14.9%
2020	\$ 894,461	\$ 12,586,947	\$ 79,890,956	15.8%
2021	\$ 934,712	\$ 13,521,659	\$ 81,089,320	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:** No increase in real estate tax rates or personal property tax rates is adopted in this annual fiscal plan.

Comparison of Current and Adopted Tax Rates (per \$100 of assessed value)							
Real Estate Taxes				Personal Property Taxes			
Tax Component	Fiscal Year 2017	Fiscal Year 2018	Change	Tax Component	Fiscal Year 2017	Fiscal Year 2018	Change
General Fund	\$ 0.395	\$ 0.395	\$ -	General Fund	\$ 3.530	\$ 3.530	\$ -
EMS/Fire Inspections ¹	0.120	0.120	-	EMS/Fire Inspections ¹	0.090	0.090	-
Debt Service	0.095	0.095	-	Debt Service	0.100	0.100	-
Total Tax Rate ²	\$ 0.610	\$ 0.610	\$ -	Total Tax Rate	\$ 3.720	\$ 3.720	\$ -

¹The EMS/Fire Inspection tax rate is not levied with the limits of the Town of Chincoteague.

²An additional real estate tax of .025 per \$100 of assessed value is levied in Greenbackville and Captains Cove for mosquito control.

2. **REASSESSMENT:** The results from the next real property reassessment will not be available until next year which puts us in a familiar but precarious situation from a budget perspective for fiscal year 2018. Although the Board of Supervisors will not debate any reassessment related tax rate changes until the FY19 budget deliberations begin, the result of these deliberations will impact the FY18 budget since the due date of the first installment of taxes tied to the 2019 rates falls within the FY18 budget year. This creates a budgeting dilemma in that it forces us to estimate what a future Board will do once the reassessment data is available. **The assumption used to prepare all real estate revenue estimates contained in this Plan assumes that the Board of Supervisors will equalize tax rates as a result of the next reassessment.**
3. **REAL ESTATE VALUES GROWTH (NEW CONTSTRUCTION):** Taxable values of real property for **calendar year 2017** will grow by only .5% per review of new construction by the County Assessor. Taxable values of real property for **calendar year 2018** will increase by an additional .6%. Revenue estimates are based on this assumption. **Note that a one cent increase in the real estate tax generates \$360,000 in revenue.**

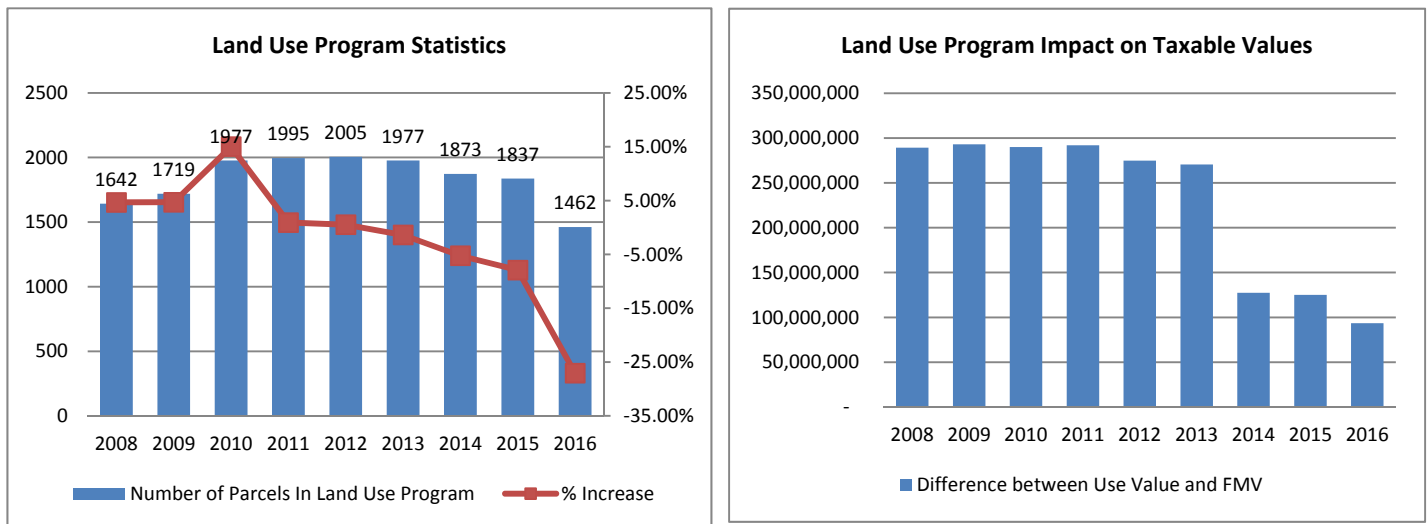
Real Estate Taxable Values by Calendar Year				
	2015	2016	2017	2016 to
	Actual	Actual	Estimated	2017
Taxing District	Taxable Value	Taxable Value	Taxable Value	Increase
Atlantic	\$ 705,198,800	\$ 709,259,600	\$ 713,160,528	0.55%
Metompkin	\$ 407,134,500	\$ 408,846,000	\$ 411,094,653	0.55%
Lee	\$ 765,911,000	\$ 750,330,000	\$ 754,456,815	0.55%
Pungoteague	\$ 727,926,979	\$ 729,150,879	\$ 733,161,209	0.55%
Chincoteague	\$ 915,760,600	\$ 908,331,600	\$ 913,327,424	0.55%
Total	\$ 3,521,931,879	\$ 3,505,918,079	\$ 3,525,200,628	0.55%

4. **LAND USE TAXATION PROGRAM:** The following assumptions relate to the County Land Use Assessment Program which allows certain agricultural and forestall lands to be taxed at their use value rather than their fair market value. This program has historically allowed owners of sizable undeveloped property to recognize considerable property tax savings.
 - a. Accomack will continue to obtain it's per acre use values from the State Land Evaluation and Advisory Council (SLEAC).

Significant Budget Assumptions

REVENUES (continued)

- b. SLEAC per acre use values for tax year 2018 will be the same as those used for the prior year. The County's policy is to adjust use value rates on the same cycle as real property reassessments (biannually) therefore no adjustment to use values will occur until tax year 2018.
- c. No increase in values has been assumed for tax year 2018 since those values have not been released by SLEAC. A review of the most recently released use values does not indicate any significant change in values is forthcoming in 2018.



Agricultural Soil Class Per Acre Use Values								
Tax Year	I	II	III	IV	V	VI	VII	VIII
2018 (budgeted)	\$ 3,630	\$ 3,270	\$ 2,420	\$ 1,940	\$ 1,450	\$ 1,210	\$ 730	\$ 240
2017 (budgeted)	\$ 3,630	\$ 3,270	\$ 2,420	\$ 1,940	\$ 1,450	\$ 1,210	\$ 730	\$ 240
2016 (actual)	\$ 3,630	\$ 3,270	\$ 2,420	\$ 1,940	\$ 1,450	\$ 1,210	\$ 730	\$ 240
% Change 2016 to 2018	0%	0%	0%	0%	0%	0%	0%	0%
FYI: Per recent SLEAC release	\$ 3,630	\$ 3,270	\$ 2,420	\$ 1,940	\$ 1,450	\$ 1,210	\$ 730	\$ 240

Forest Soil Class Per Acre Use Values				
Tax Year	Excellent	Good	Fair	Non-Productive
2018 (budgeted)	\$ 500	\$ 368	\$ 252	\$ 100
2017 (budgeted)	\$ 500	\$ 368	\$ 252	\$ 100
2016 (actual)	\$ 500	\$ 368	\$ 252	\$ 100
% Change 2016 to 2018	0%	0%	0%	0%
FYI: Per recent SLEAC release	\$ 517	\$ 381	\$ 260	\$ 100

5. **LOCAL ASSESSMENT RATIO:** The local assessment ratio as calculated by the State Department of Taxation will decrease from 100% to 96% for fiscal year 2018 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 \$22,000 in tax revenue.

REVENUES (continued)

6. **PERSONAL PROPERTY TAXABLE VALUE GROWTH:**

- a. Vehicles and trailers: A 3.0% 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.

7. **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.

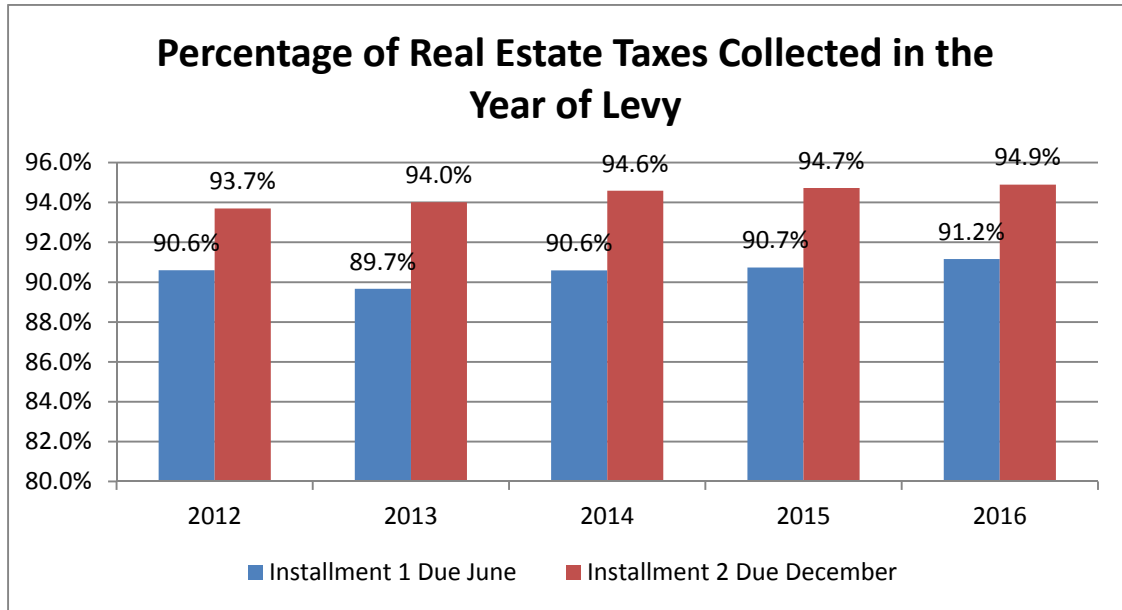
As taxable values and/or the number of vehicles increases, the County must decrease the percentage relief given unless it intends on subsidizing the Commonwealth's program. Based on projected vehicle values for tax year 2017, a decrease in the PPTRA relief percentage was in order and is contained in the 2018 Annual Fiscal Plan. If PPTRA percentage had not been decreased, the County would have provided, by default, at least \$200,000 in tax relief over the amount it receives from the Commonwealth. The tables below summarize the rate changes that were adopted:

Comparison of Current PPTRA Relief % to Adopted Relief %			
Description	Actual	Adopted TY2017	Change
	TY2016 PPTRA Relief %	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%	44%	-4%

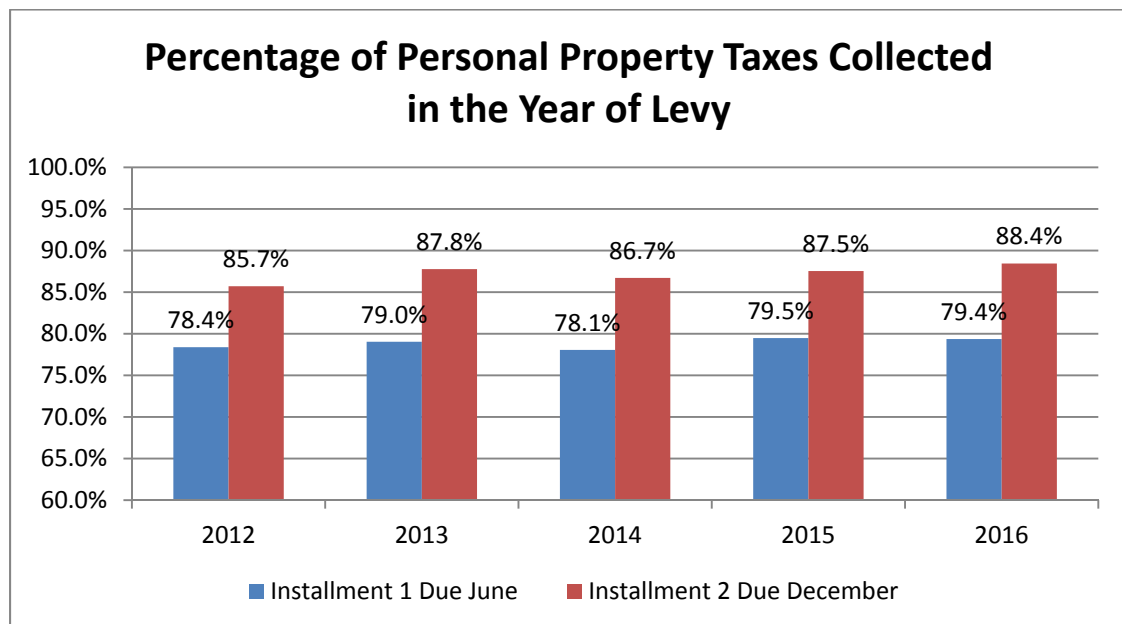
PPTRA Aid Granted vs. State Aid Received				
Tax Year	PPTRA Relief %	PPTRA Relief Granted by County	Commonwealth Reimbursement	Difference
2012	49%	\$2,966,325	\$3,055,209	\$88,884
2013	49%	\$3,154,967	\$3,055,209	-\$99,758
2014	49%	\$3,235,028	\$3,055,209	-\$179,819
2015	46%	\$3,062,796	\$3,055,209	-\$7,587
2016	46%	\$3,203,857	\$3,055,209	-\$148,648
Source: RBS AR Adjustments Report				

REVENUES (continued)

8. **REAL ESTATE CURRENT LEVY COLLECTION RATES:** The County's "current" collection rate for real estate taxes due 12/5/2017 and 6/5/2018 will be 94.5% and 90.5% 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 8/31/16. A history of "current" collection rates by fiscal year and installment are shown below.



9. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County's "current" collection rate for personal property taxes due 12/5/2017 and 6/5/2018 will be 85% and 80% respectively. Significantly lower than those of other Counties of similar size and demographics. There has been no change in collection rate assumptions from the prior year.



REVENUES (continued)

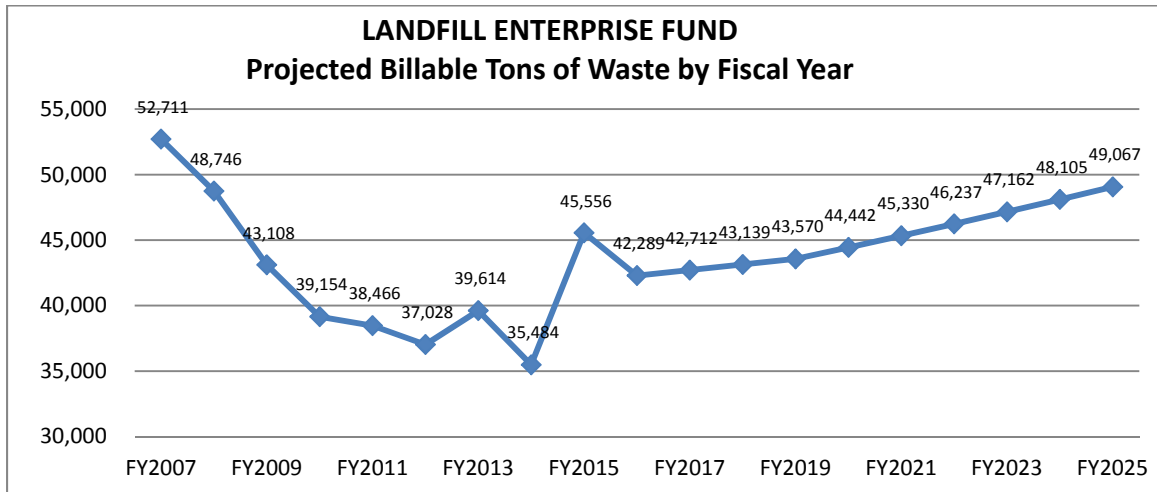
10. **DELINQUENT PERSONAL PROPERTY TAX COLLECTIONS:** The County will collect approximately \$932,000 in delinquent personal property taxes. To obtain this amount, it is assumed that a consistent personal property delinquent tax collection program **that includes the use of the DMV stop** will be maintained. Should this not be the case, it is likely that revenue estimates will need to be decreased, impacting not only County operations but the School Board as well since tax revenue is shared between the two per formula. The DMV stop is perhaps the easiest and most effective collection tool used for personal property taxes and it is the only tool that has been utilized, although sporadically, since the County ended the use of the motor vehicle decal. Its impact on County revenue has been substantial. 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. **If stops are not placed, mid-year budget reductions impacting both the County and School Board may need to be pursued.**
11. **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.
12. **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 2018 is \$644,012 which assumes a current collection rate of 64.4%.
13. **SALES & USE TAX REVENUE:** For the first half of fiscal year 2017, sales and use tax revenue has been less than 1% lower than the previous year after adjusting for refunds and one-time tax collections associated with the construction of the solar farm at the north end of the County. Review of 2017 sales tax data by the Commissioner of Revenue does not indicate this decrease to be temporary therefore the estimate for FY18 reflects the current trend.

Sales and Use Tax Comparision By Fiscal Year		
Period	Collected	Change
FY13 Actual	\$ 4,176,336	n/a
FY14 Actual	\$ 3,840,075	-8.8%
FY15 Actual	\$ 4,096,262	6.3%
FY16 Actual	\$ 4,099,373	0.1%
FY17 Projected	\$ 4,046,960	-1.3%
FY18 Projected	\$ 4,029,431	-0.4%

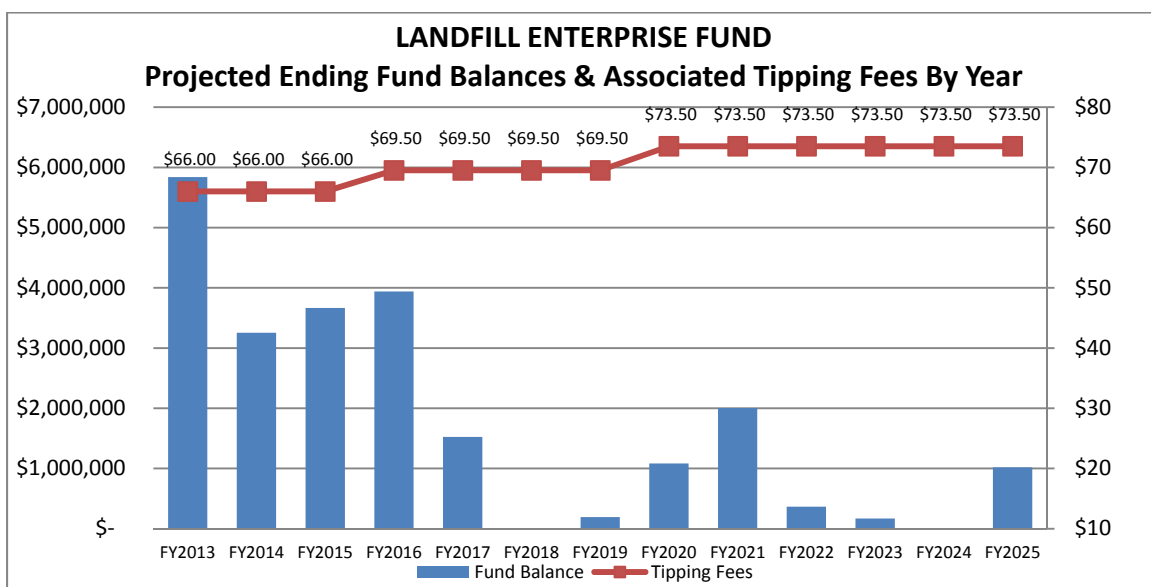
14. **RECORDATION TAXES:** Recordation tax revenue along with other real estate related permits have been increased by 5% over their 2016 actual amounts.

REVENUES (continued)

15. **LANDFILL WASTE STREAM:** The County landfills will receive 43,139 tons of billable waste in fiscal year 2018. An increase of 2% from the actual billable tons received in fiscal year 2016.



16. **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 Adopted Annual Fiscal Plan does not assume an increase in the tipping fee for Fiscal Year 2018 but projected increases are on the horizon beginning with Fiscal Year 2020. 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 will not exceed \$2,102,000. 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. 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 the tipping fee will need to be increased. **We expect to reevaluate the tipping fee amount once we receive bids for cell 2 closure.**



REVENUES (continued)

17. 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. No additional state funding for salary increases for any state supported local employees was included in the Governors introduced budget for FY18 therefore no additional funding from the State for salaries of state-supported local positions is assumed.

School Division State Funding: The Governor's adopted budget includes approximately \$1.92M in additional funds for the County public schools based on a projected average daily membership of 5,019. The Governor's introduced budget does not contain any funding for teacher salary increases but does allow for a one-time bonus. Fiscal Year 2018 is the second year of the state's biennium budget as such there is no change in the Composite Index which will remain at .3462. 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 2% compensation increase for regularly scheduled County and “state supported” local positions both part-time and full-time effective January 1, 2018. “State supported” local positions include Constitutional Officers and their employees, Social Services Board employees and the General Register. This adopted increase is NOT contingent on receiving state matching funds which are uncertain at this time. The Governor’s proposed FY18 budget only includes matching funds for bonuses to State supported local employees however it is anticipated that either the house or senate budget bills will propose increases. In either case, no state matching funds for this initiative have been included in the County Adopted Annual Fiscal Plan. The cost of this adopted salary increase by fund is below.

Cost of 2% Compensation Increase by Fund		
Fund	FY2018	FY2019
General Fund	\$ 104,372	\$ 208,744
Consolidated EMS Fund	29,278	58,555
Landfill Fund	6,695	13,390
Total Cost	\$ 140,345	\$ 280,689

Should state funds become available, they will be used to offset the cost of this increase. Note that state-supported positions are not eligible for both County and State salary increases. No double dipping. Should the State approve compensation increases above that approved by the County, state-supported positions will only be eligible for the County increase unless the resulting salary is less than that required by law.

2. **POSITION ADDITIONS/REDUCTIONS/VACANCIES:** The FY18 Adopted Annual Fiscal Plan increased the total authorized number of full-time equivalents (FTE) by two. It also transfers one vacant administrative support FTE from the Real Estate Assessment Department to be used for “floating” support, meaning to staff temporary needs across the organization including seasonal needs in departments such as Building & Zoning. Additional adopted increases are shown below.

Adopted Additional Full-Time Positions for Fiscal Year 2018		
Department/Office	Position	Rationale
Sheriff	School Resource Officer	Allows for the expansion of security services to additional schools and provides backfill support for existing resource officers. Note that the cost of this position is being shared with the School Division who supported this increase.
Information Technology	Application Specialist	The IT department currently supports 17 departments across the County. Most departments utilize one or more specialized applications to perform their duties. This position would be responsible for managing and supporting each of these applications including learning each department's business processes and then using this knowledge to further improve how the applications handle these processes.

OPERATING EXPENDITURES (continued)

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 2018 is expected to remain at 13.07% of covered payroll, the same rate as the prior fiscal year. This percentage includes the 5% mandatory contribution from the employee with the remaining 8.07% paid by the County. The 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 provided 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. The entire cost of hazardous duty coverage for firefighters and emergency medical technicians is funded from the Consolidated EMS Fund.
4. **EMPLOYEE MEDICAL INSURANCE:** Overall employee medical insurance costs are to rise by 6.4% effective 6/1/17 which is the beginning of the County's plan year. The KeyCare15 Plus increased by 5.4% while the KeyCare20 Plan increased by 9.3%. The Annual Fiscal Plan assumes this additional cost will be shared by both the employer and employee based on the percentage each contributes towards the total premium. The employer share of this increase amounts to \$108,246 (General Fund share =\$77,604).

In addition, the FY18 budget provides additional funds to assist employees with the added cost of having their spouse and children on the County's health insurance plan. For FY18, the add-on for dependent/spouse coverage has been increased from 20% to 35%.

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 35% employer match for additional cost associated with dependent care coverage.

Monthly Premium Comparison (Employee Only Coverage)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2018	2017	Difference	Increase
Employer Share	\$ 508.74	\$ 482.84	\$ 25.90	5.4%
Employee Share	\$ 127.20	\$ 120.70	\$ 6.50	5.4%
Total Monthly Premium	\$ 635.94	\$ 603.54	\$ 32.40	5.4%

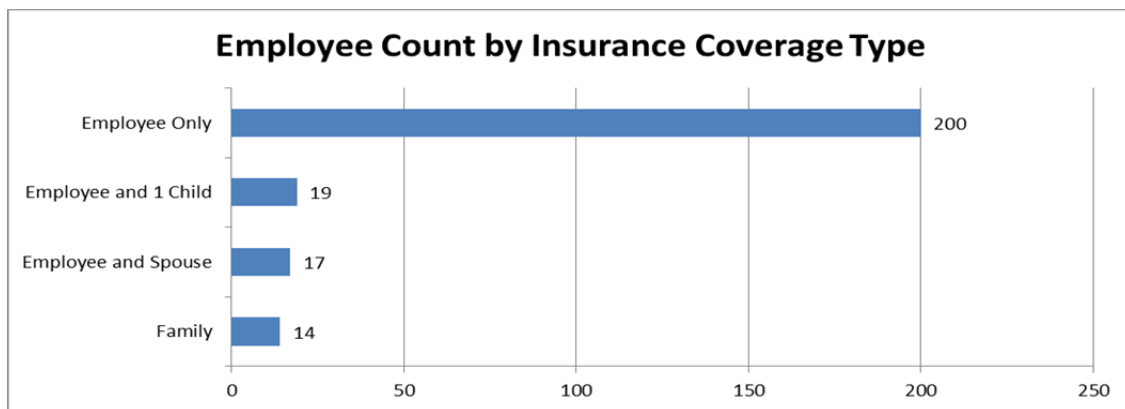
Monthly Premium Comparison (Family Coverage)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2018	2017	Difference	Increase
Employer Share	\$ 913.60	\$ 702.42	\$ 211.18	30.1%
Employee Share	\$ 879.04	\$ 998.98	\$ (119.94)	-12.0%
Total Monthly Premium	\$ 1,792.64	\$ 1,701.40	\$ 91.24	5.4%

Note: Premiums shown are for Key Care 15 Plus Plan.

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

OPERATING EXPENDITURES (continued)

The County adopted to pay for 80% of employee only coverage plus 35% of the additional cost associated with dependent/spouse care coverage in FY18. A national survey conducted by the Kaiser Family Foundation (KFF) and Health Research Educational Trust (HRET) indicated that employees with family coverage are typically responsible for 29% of the total premium costs. Including the FY18 dependent/spouse coverage increase, County employees with family coverage are required to contribute 49% 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. Even with the FY18 increase, the County is still behind Kaiser/HRET benchmark but it is a step in the right direction nonetheless.



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 remain at 1.31% of covered payroll.
6. **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 .45% of eligible payroll and not projected to increase. 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 \$257 per employee or approximately \$75,000 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.

OPERATING EXPENDITURES (continued)

7. **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.
8. **SCHOOL DIVISION FUNDING:** Local funding for 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 will be allocated an additional \$392,663 in local funding. In addition to this funding, the School Division will be allocated another \$1,525,603 which is intended to restore the FY17 one-time reduction for previously issued debt. Also in FY18, the School Board approved to contribute 50% (\$38,160) towards the cost of one additional School Resource Officer funded by the Accomack County Sheriff's Office.

FY18 School Board Local Funding Calculation			
	FY17	FY18	Increase
General Fund Property Tax Budget	\$ 21,791,532	\$ 22,722,965	\$ 931,433
General Fund Non-Categorical Aid (includes PPTRA)	3,007,680	3,005,680	(2,000)
General Fund Other Local Taxes Budget	7,572,375	7,383,816	(188,559)
Less dedicated revenue Property Tax Revenue for:			
E911 Commission	(369,589)	(369,589)	-
Tourism Commission	(27,000)	(27,000)	-
Total Revenue Subject to Share with School Board	\$ 31,974,998	\$ 32,715,872	\$ 740,874
Percent of Revenues Shared with School Division	53.00%	53.00%	
Adopted FY17 School Local Funding Budget			\$ 15,421,521
Increase in funding pursuant to revenue share formula:			
New Revenue of \$740,874 x 53%			392,663
Restore one-time reduction to repay County for previous debt issue adopted FY17			1,525,603
50% share of School Resource Officer funded by Sheriff's Office			(38,160)
Adopted FY18 School Local Funding Budget			\$ 17,301,627

9. **ADDITIONAL FUNDING/NEW INITIATIVES:** Additional funding was included in the FY18 adopted annual fiscal plan to allow for the following new initiatives to move forward:

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

New Funding Initiatives for Fiscal Year 2018				
Fund/Department	Description	Operating Funds	Capital or 1-time Oper Funds	Total Adopted
General Fund				
Building & Zoning	Building permit software	\$ 10,000	\$ -	\$ 10,000
Coop. Extension	Salary and state benefits increase requirement	1,119	-	1,119
County Administrator	Strategic plan development	-	16,098	16,098
County Administrator	Building needs committee seed funds	-	25,365	25,365
County Administrator	Management restructure seed funds	24,000	-	24,000
County Assessor	Board of Equalization fees - Biennial reassessment notices	-	3,900	3,900
County Assessor	Management restructure seed funds	-	20,000	20,000
County Assessor	Transfer vacant admin support FTE to floater position	(44,893)	-	(44,893)
Human Resources	Floater FTE to support various offices	44,893	-	44,893
Human Resources	Employee engagement incentives	-	20,000	20,000
Human Resources	Unify employee handbook with County wide policies and procedures	-	5,500	5,500
Information Tech.	Computer replacements	49,000	-	49,000
Information Tech.	Application support - contract driven increase	3,077	-	3,077
Information Tech.	Administration building & Sheriff's office battery backups	-	15,290	15,290
Information Tech.	Administration building access switches	-	54,631	54,631
Information Tech.	Microsoft Office & Windows enterprise agreement	-	141,515	141,515
Information Tech.	Virtual information security officer services	57,431	-	57,431
Information Tech.	Email encryption	6,750	-	6,750
Information Tech.	Mobile device management software	7,620	-	7,620
Information Tech.	Application specialist FTE	82,000	-	82,000
External Org.	Accomack Co. Health Department-increased prior year expenses	8,308	-	8,308
External Org.	Accomack County School Board-Additional funding per formula	392,663	-	392,663
External Org.	Accomack County School Board-50% share of School Resource Officer FTE	(38,160)	-	(38,160)
External Org.	ES Groundwater Commission - saltwater intrusion monitoring	7,500	-	7,500
External Org.	E911 Commission - two generators for communication tower sites	-	5,333	5,333
External Org.	E911 Commission - RSAF grant award (local share only)	-	8,738	8,738
External Org.	E911 Commission - compensation study recommendations	22,667	-	22,667
External Org.	E911 Commission - other operational expenses	21,133	-	21,133
External Org.	ES Public Library - youth services position	9,000	-	9,000
External Org.	ES Public Library - 2% COLA for technical & public service	31,038	-	31,038
External Org.	ES Public Library - other operational expenses	3,762	-	3,762
n/a	"Rainy Day"/Stabilization Fund contribution per policy	-	819,085	819,085
n/a	Contingency adjustment	(15,230)	-	(15,230)
Parks & Rec.	Tractor	-	21,500	21,500
Parks & Rec.	Tangier ballfield completion	-	5,000	5,000
Parks & Rec.	Motor for 2002 Ford van	-	5,000	5,000
Planning	Comprehensive plan	-	50,000	50,000
Public Safety	2 replacement vehicles	-	57,000	57,000
Public Works	ADA projects	-	30,000	30,000
Public Works	Maintenance service contract increase	6,400	-	6,400
Public Works	Office equipment increase	3,500	-	3,500
Public Works	Harborton boat ramp replacement of bracing & cross ties	-	14,600	14,600
Public Works	Garage roof repair and coat	-	33,000	33,000
Public Works	Replacement vehicle	-	24,000	24,000
Risk Mgmt.	Property, LODA, motor vehicle & related insurance premiums	22,337	-	22,337
Risk Mgmt.	Consultant contract increase	1,190	-	1,190
Sheriff	School Resource Officer FTE	76,320	-	76,320
Sheriff	Replacement of Sheriff's Office application/software	40,500	-	40,500
Various	Salary increase effective 1/1/17 for County & State supported employees - 2%	104,372	-	104,372
Various	Employer match for projected health & dental insurance	68,604	-	68,604
Various	Employer dependent care match increase (20% to 35%)	63,455	-	63,455
Airport Fund				
Operations	Oil/water separator maintenance	-	4,500	4,500
Operations	Handicap ramp replacement	-	1,100	1,100
Operations	Pavement rehab (year 1 of 2 totaling \$100,000/local share only)	-	10,000	10,000
Consolidated EMS Fund				
Operations	Holiday pay compensation change	23,400	-	23,400
Operations	Salary increase effective 1/1/17 for County & State supported employees - 2%	29,277	-	29,277
Operations	Employer match for projected health & dental insurance	24,065	-	24,065
Operations	EMS equipment maintenance agreement	3,150	-	3,150
Operations	Data plans for patient care reporting iPads	7,840	-	7,840

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

New Funding Initiatives for Fiscal Year 2018 - continued				
Fund/Department	Description	Operating Funds	Capital or 1-time Oper Funds	Total Adopted
Capital Projects Fund				
Building & Zoning	Building permit software	-	80,000	80,000
Public Works	Convenience center brush areas	-	100,000	100,000
Public Works	Roll off truck	-	175,000	175,000
Public Works	Tasley convenience center paving	-	130,000	130,000
Public Works	Road tractor	-	135,000	135,000
Public Works	Wheel loader	-	178,000	178,000
Public Works	Quinby & Greenbackville Harbors - Port Authority grant (local share only)	-	140,000	140,000
Public Works	Circuit Court building mortar repointing	-	200,000	200,000
Public Works	Circuit & District Court buildings HVAC controls	-	325,000	325,000
Public Works	Jail & Sheriff's office roof replacement	-	250,000	250,000
Public Works	Circuit Court building HVAC replacement	-	220,000	220,000
Public Works	Administration building roof membrane	-	87,000	87,000
Public Works	Circuit Court building roof replacement	-	187,000	187,000
Sheriff	Replacement of Sheriff's Office application/software	-	192,500	192,500
Landfill Fund				
Operations	Salary increase effective 1/1/17 for County & State supported employees - 2%	6,695	-	6,695
Operations	Employer match for projected health & dental insurance	6,577	-	6,577
Operations	Leachate lines cleaning	17,500	-	17,500
Operations	North Landfill Cell 2 Closure (Yr. 2 of 2 totaling \$2,202,709)	-	2,102,709	2,102,709
TOTAL ALL FUNDS		\$ 1,188,860	\$ 5,893,364	\$ 7,082,224

CAPITAL/ONE-TIME OPERATING EXPENDITURES

- 1. USE OF FISCAL YEAR 2016 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 2016 of \$1,822,171 (aka unassigned fund balance) together with several unanticipated and unbudgeted one-time revenues collected in FY17 will be used to address capital needs in FY18 and to make the next scheduled contribution to the County “Rainy Day” Fund. Individual uses are outlined in the *Additional Funding/New Initiatives Section* above.

Analysis of FY17 Projected Unassigned Fund Balance	
FY16 Unassigned Fund Balance as of 6/30/2016	\$ 1,822,171
Additions in FY17:	
One-time reduction in school division local funding	1,525,603
Proceeds from CCG Note/Land legal settlement (GF share)	277,679
FEMA funds for Hurricane Sandy damages	325,163
Approved Uses in FY17:	
Fooks Lane rehabilitation	(200,000)
Public Works office construction budget shortfall	(130,000)
Health Department renovation budget shortfall	(240,000)
Remainder available for FY18 one-time uses	\$ 3,380,616
Adopted FY18 Uses by Category:	
Building/Infrastructure Maintenance	\$ 1,332,000
Rainy Day Fund contribution	819,085
Heavy Equipment replacement	718,000
Software	272,500
IT Equipment Replacement	211,436
Docks and Ramps	154,600
Vehicles	86,000
Comprehensive Plan revisions	50,000
Employee engagement	20,000
Strategic Plan development	16,098
Contingencies	25,365
Reassessment costs	23,900
Equipment Maintenance/Replacement	35,571
Other	10,500
Total Adopted Uses	3,775,055
Difference (to be funded from recurring revenues)	\$ (394,439)

- 2. ESTABLISHING A RECURRING REVENUE STREAM TO FUND CAPITAL PURCHASES:** Historically, the County has relied on either debt or unassigned fund balance to fund capital. From fiscal year 2011 to 2015, the amount of unassigned fund balance declined each year yet capital needs, as identified in the County Capital Improvement Plan, have been steadily on the rise. Using fund balance and debt only to finance annual capital acquisitions is not a viable long-term approach to maintaining the County’s facilities and infrastructure at an acceptable level. Last year’s budget shined a light on this issue and adopted a change in direction by establishing a dedicated recurring revenue stream for capital beginning in FY19. The Adopted Annual Fiscal Plan advances this idea one year by advocating almost \$400K of the County general operating revenue be used to fund one-time capital initiatives in FY18. This amount is not sufficient to fully address future needs however it is a step in the right direction. Options for further progress will be available in FY19 due to significant decreases debt service requirements.

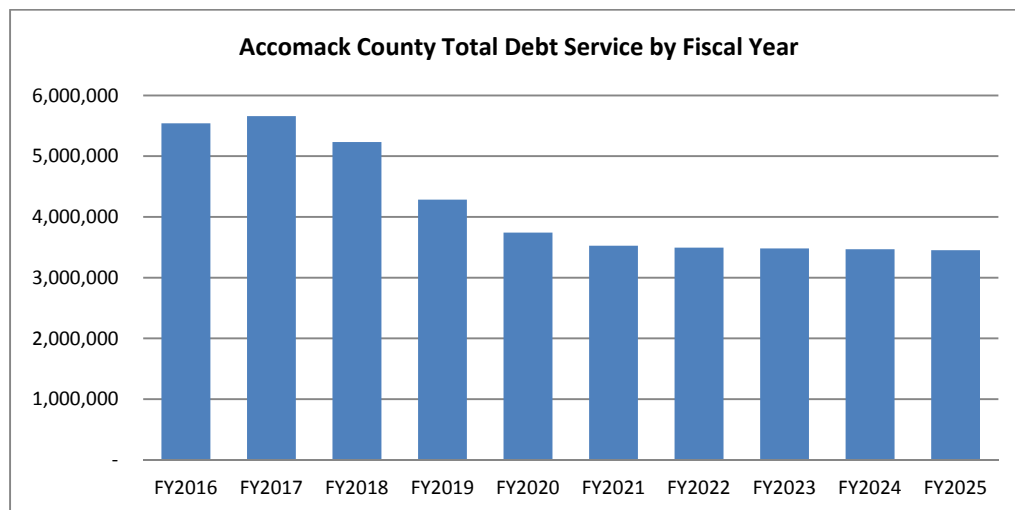
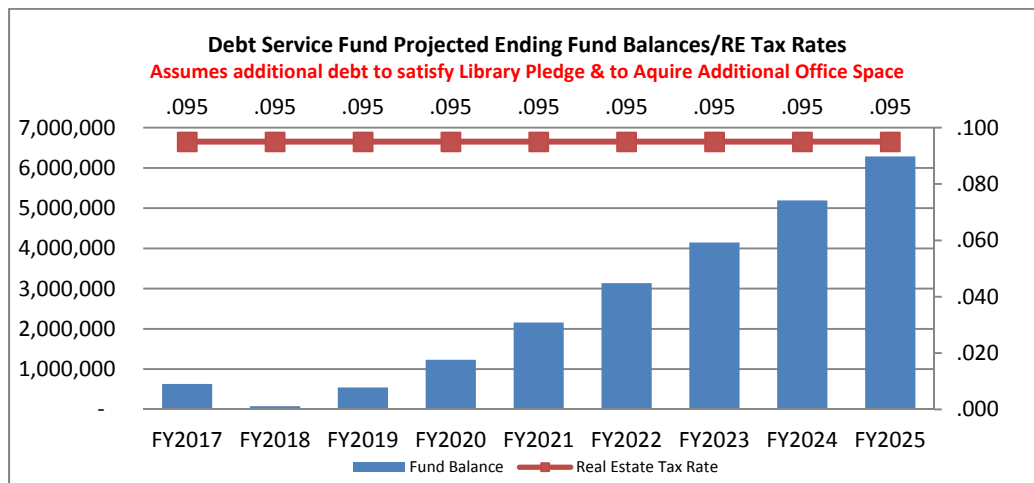
CAPITAL/ONE-TIME OPERATING EXPENDITURES (continued)

3. **OPTIONS TO ADDRESS REMAINING COUNTY SPACE NEEDS REQUIREMENTS THROUGH THE ISSUANCE OF DEBT:** Between Fiscal Year 2018 and Fiscal Year 2020, the County's required debt service for current outstanding obligations will decrease by almost \$1.8M. This amount equates to 31% reduction under current levels. The Board of Supervisors' pledge to fund a portion of the new library's construction is only expected to commit \$170K of this amount leaving the majority available to address other needs including the lack of suitable office space. Over the past few years, the County has taken significant steps to address cramped conditions and modernize public facilities throughout the County while simultaneously reducing reliance on rented space. These steps include:
- Renovation and expansion of the County Health Department;
 - Expansion of the Sheriff's Office;
 - Acquisition of the Commonwealth's Attorney Office (previously leased);
 - Acquisition of a new Parks & Recreation Office (previously leased);
 - Construction of a new Public Works office, and
 - Acquisition and expansion of a new home for the Public Safety Department.

All of these steps have been accomplished without increasing property taxes which is a feat worthy of recognizing; however, there is still one major problem to address. Perhaps the most pressing space need problem the County is confronted with today is the lack of space and suitable public meeting quarters in the County Administration Building and Planning Office. Essentially every square inch of these buildings is currently utilized with no room to accommodate future staffing patterns or allow for adequate public meetings. There is no need to demonstrate this problem as it has long been recognized. With the decrease in current debt service looming and interest rates on the rise, the time is ripe for permanently addressing the issue. To this end, the Adopted Annual Fiscal Plan recommends establishing a Building Needs Subcommittee to take a fresh look at options to address office. The last County space needs study was performed in 2012. If you review the results of this study, terms such as "storm water" and "IT security" were not even mentioned as drivers that would require increased staffing. In other words, the environment has changed significantly prompting additional analysis and planning. It is anticipated that the Committee will need access to additional funding in order to fully evaluate options so the budget contingency has been increased slightly to accommodate this anticipated needs. The expectation would be that the Committee would eventually present the Board with various options which would include timetables and both operating and capital cost projections.

DEBT

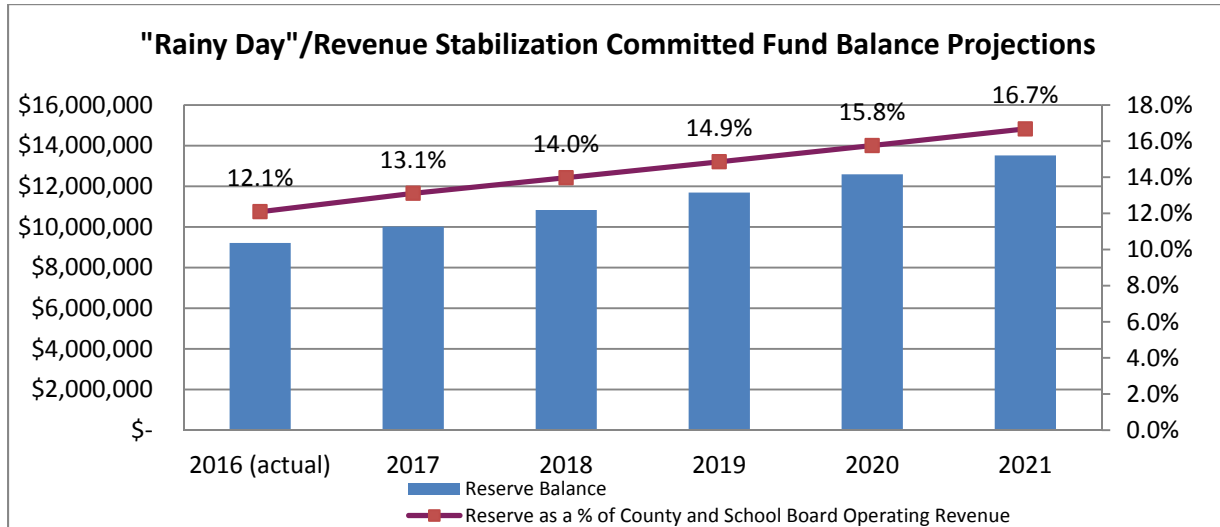
1. **DEBT SERVICE FUND BALANCE PROJECTIONS:** The forecast for the County’s Debt Service Fund shown below assumes that debt will be issued to fulfill the County’s \$2M pledge to finance a portion of the construction cost of a new library and to fund a solution to the County’s space needs issue discussed above. Actual funds for the Library project will not be budgeted or appropriated until all conditions imposed by the Board of Supervisors are met. The intent of the chart is to show that sufficient funds exist in the Debt Service Fund to cover existing debt service requirements and the new debt service of the projects mentioned. It is essentially a “what if” scenario. The second chart only shows the total debt service on the County’s existing bond obligations. It highlights the significant decrease that will occur between FY18 and FY20.



2. **DEBT COMPLIANCE GUIDELINES:** The Adopted Annual Fiscal Plan warrants 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

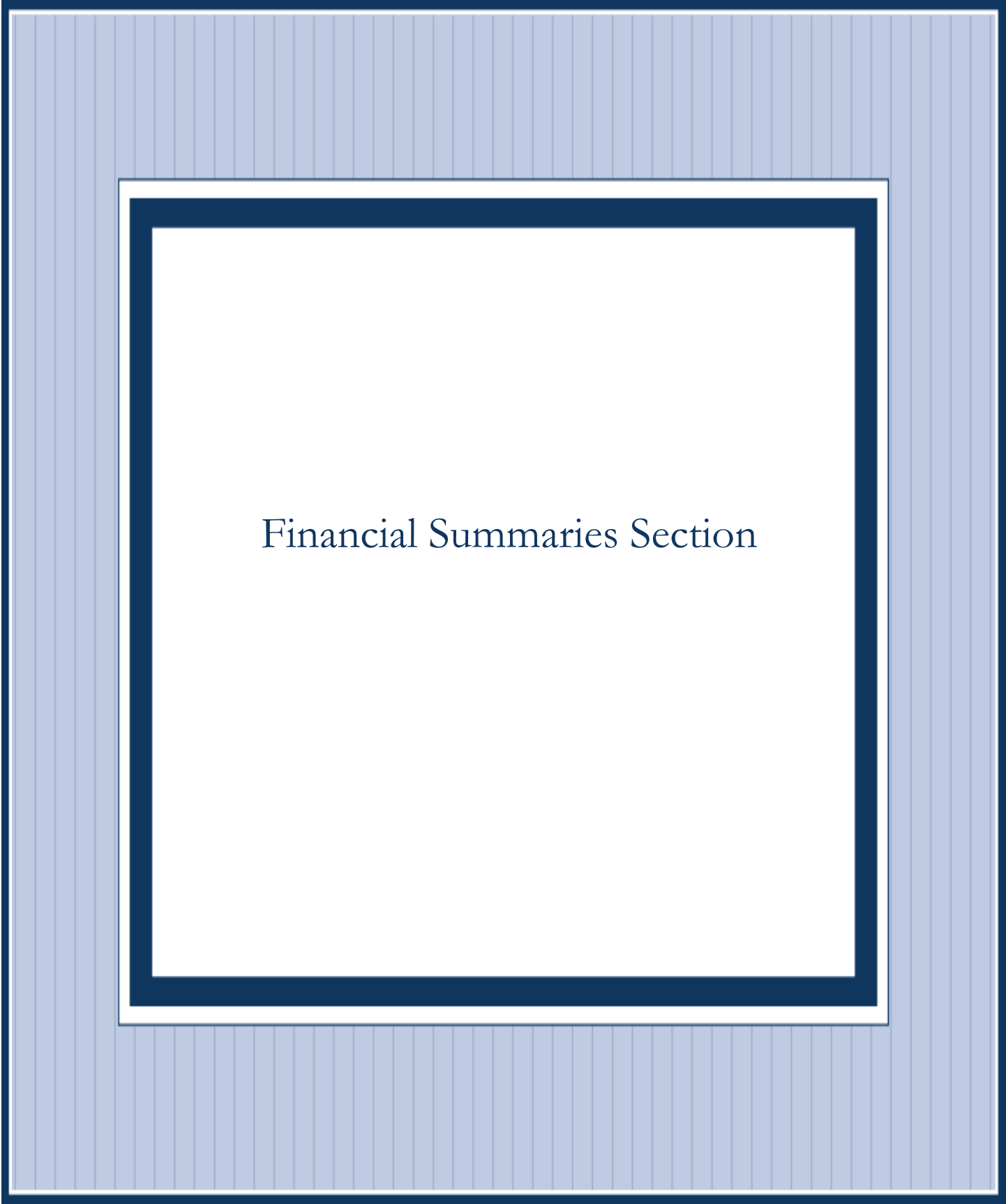
1. **RAINY DAY/STABILIZATION FUND:** The County will continue with its plan to increase its Rainy Day/Stabilization committed fund balance to 16.7% of budgeted revenues by designating an additional \$819,085 to the reserve in FY18. The plan calls for this goal to be reached by FY21. The Government Finance 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 FY18 additional contribution is projected to bring the balance up to 14.0% of budgeted revenues or \$10,836,542.



2. **BUDGET CONTINGENCY:** The County will continue to maintain an operating contingency at a minimum of .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 2018 operating contingency is \$239,080.



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Financial Summaries Section

Financial Summaries Section

FY18 Adopted Budget Summary by Fund

Primary Government							
General Fund	Special Revenue Funds						
Operations	Virginia Public Assistance	Comprehensive Youth Services	Consolidated Emergency Medical Services	Stormwater Fund	Consolidated Fire & Rescue Services	Total Non-Major Funds	
Beginning Fund Balance	\$ 13,398,073	\$ -	\$ -	\$ 1,338,374	\$ -	\$ -	\$ -
Revenues and Other Sources:							
General property taxes	22,722,965	-	-	3,722,944	-	1,494,639	53,408
Other local taxes	7,383,816	-	-	-	-	-	87,000
Permits, privilege fees, and licenses	322,520	-	-	-	80,903	-	-
Fines and forfeitures	70,000	-	-	-	-	-	-
Revenue from use of money & property	332,011	-	-	-	-	-	-
Charges for services	367,288	-	-	-	-	-	-
Miscellaneous revenue	-	-	100,274	-	-	-	13,700
Recovered costs	142,234	-	-	-	-	-	-
Commonwealth aid	6,749,318	1,441,492	778,826	64,964	-	41,188	68,000
Federal aid	166,000	1,909,423	-	-	-	-	-
Other financing sources	128,760	774,299	252,916	-	97,686	-	597,152
Total Revenue and Other Sources	38,384,912	4,125,214	1,132,016	3,787,908	178,589	1,535,827	819,260
Expenditures and Other Uses:							
General government administration	4,561,746	-	-	-	-	-	-
Judicial administration	1,546,914	-	-	-	-	-	87,000
Public safety	5,980,476	-	-	3,549,479	-	1,535,827	678,852
Public works	3,658,573	-	-	-	-	-	-
Health & welfare	939,416	4,125,214	1,132,016	-	-	-	53,408
Education	17,342,655	-	-	-	-	-	-
Parks, recreation & cultural	859,679	-	-	-	-	-	-
Planning & community development	1,232,460	-	-	-	178,589	-	-
Nondepartmental	264,080	-	-	-	-	-	-
Debt service							
Principal	170,500	-	-	-	-	-	-
Interest and fiscal charges	78,806	-	-	-	-	-	-
Other uses	4,311,138	-	-	129,760	-	-	-
Total Expenditures and Other Uses	40,946,443	4,125,214	1,132,016	3,679,239	178,589	1,535,827	819,260
Ending Fund Balance	\$ 10,836,542	\$ -	\$ -	\$ 1,447,043	\$ -	\$ -	\$ -

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.

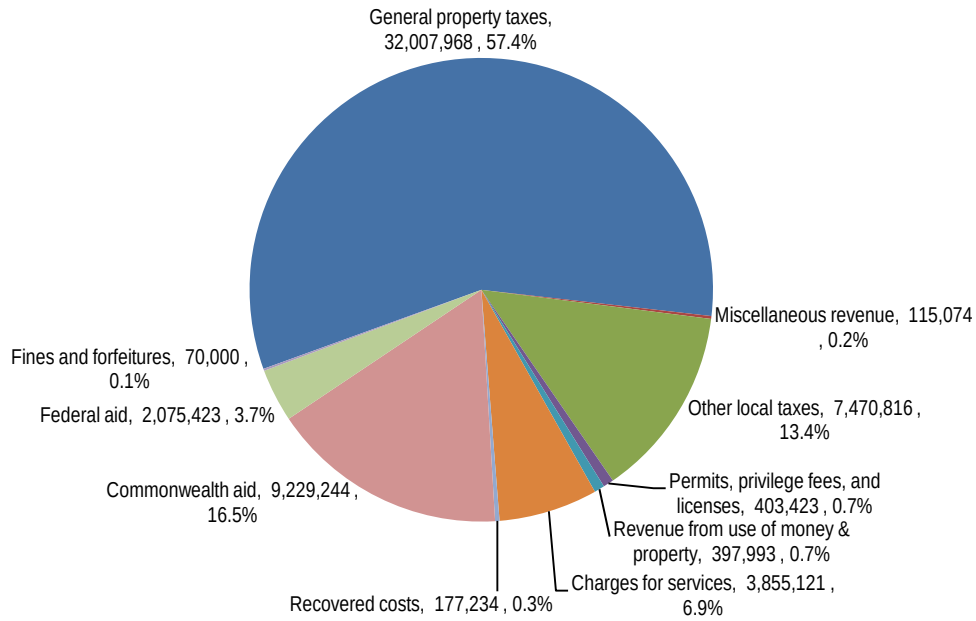
Beginning & ending fund balances shown above represent only that portion of fund balance that is available for appropriation including the General Fund Rainy Day/Revenue Stabilization Committed Fund Balance (\$10,836,542) which may be used in emergency situations.

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.

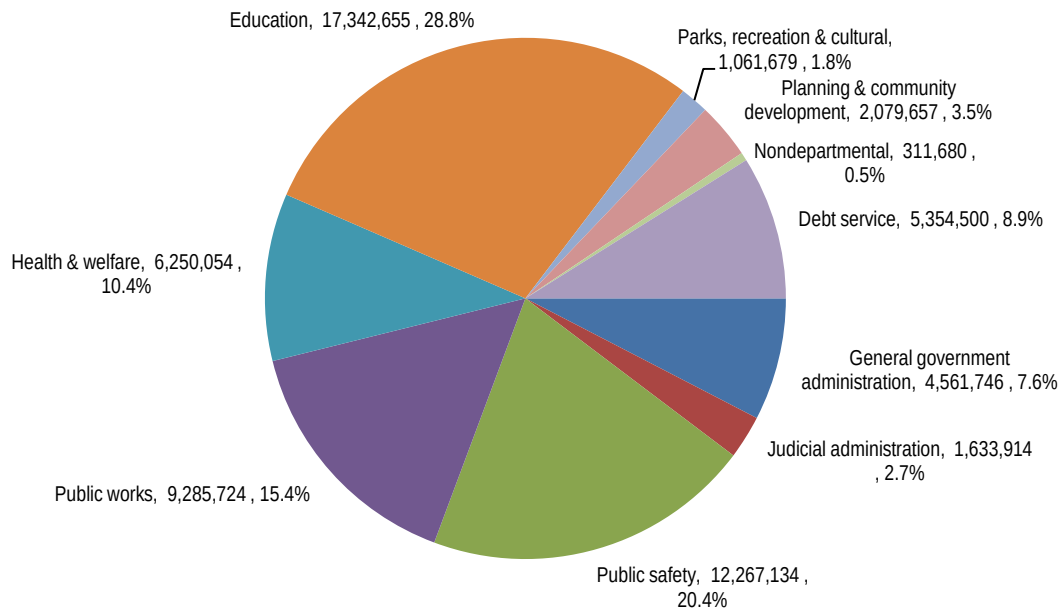
Ending fund balance of the Landfill Fund includes amounts restricted for future landfill closure and post-closure costs and to meet minimum working capital requirements.

							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
\$ -	\$ 630,575	\$ -	\$ 111,454	\$ 1,525,163	\$ 10,738	\$ 17,014,377	\$ 75,000
-	4,014,012	-	-	-	-	32,007,968	-
-	-	-	-	-	-	7,470,816	-
-	-	-	-	-	-	403,423	-
-	-	-	-	-	-	70,000	-
-	-	-	63,694	2,288	-	397,993	-
-	-	62,000	217,682	2,998,151	210,000	3,855,121	7,500
-	-	-	1,100	-	-	115,074	-
-	-	-	-	35,000	-	177,234	-
-	82,376	-	3,080	-	-	9,229,244	-
-	-	-	-	-	-	2,075,423	-
2,399,500	-	-	190,585	-	-	4,440,898	-
2,399,500	4,096,388	62,000	476,141	3,035,439	210,000	60,243,194	7,500
-	-	-	-	-	-	4,561,746	-
-	-	-	-	-	-	1,633,914	-
522,500	-	-	-	-	-	12,267,134	-
1,737,000	-	-	-	3,890,151	-	9,285,724	-
-	-	-	-	-	-	6,250,054	-
-	-	-	-	-	-	17,342,655	-
140,000	-	62,000	-	-	-	1,061,679	-
-	-	-	447,870	-	220,738	2,079,657	7,500
-	-	-	-	47,600	-	311,680	-
-	3,315,153	-	-	593,715	-	4,079,368	-
-	1,167,190	-	-	29,136	-	1,275,132	-
-	-	-	-	-	-	4,440,898	-
2,399,500	4,482,343	62,000	447,870	4,560,602	220,738	64,589,641	7,500
\$ -	\$ 244,620	\$ -	\$ 139,725	\$ (0)	\$ -	\$ 12,667,930	\$ 75,000

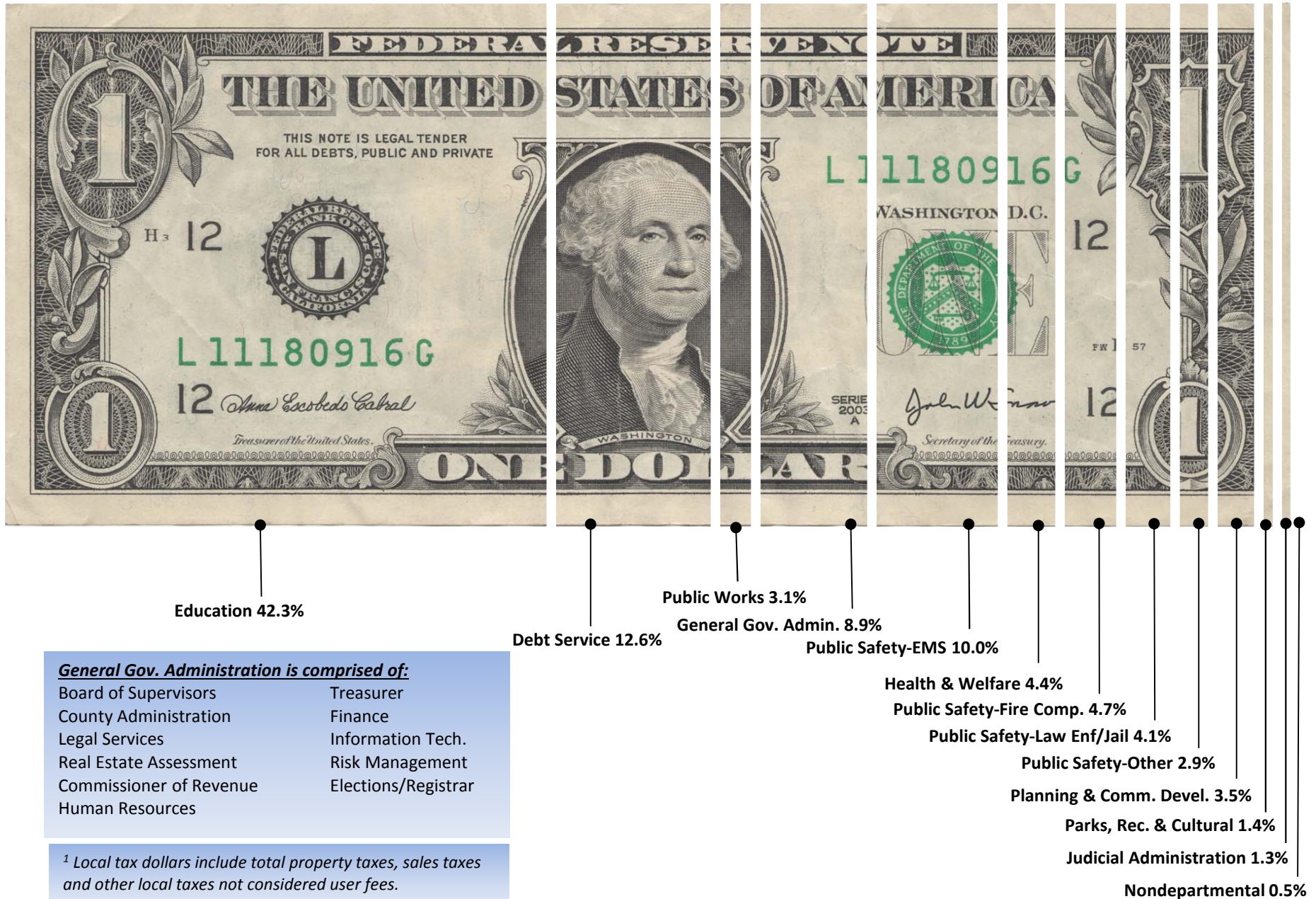
Fiscal Year 2018 Adopted Budget Where The Money Comes From



Fiscal Year 2018 Adopted Budget Where The Money Goes



Adopted uses of LOCAL Tax Dollars¹ (FY18)



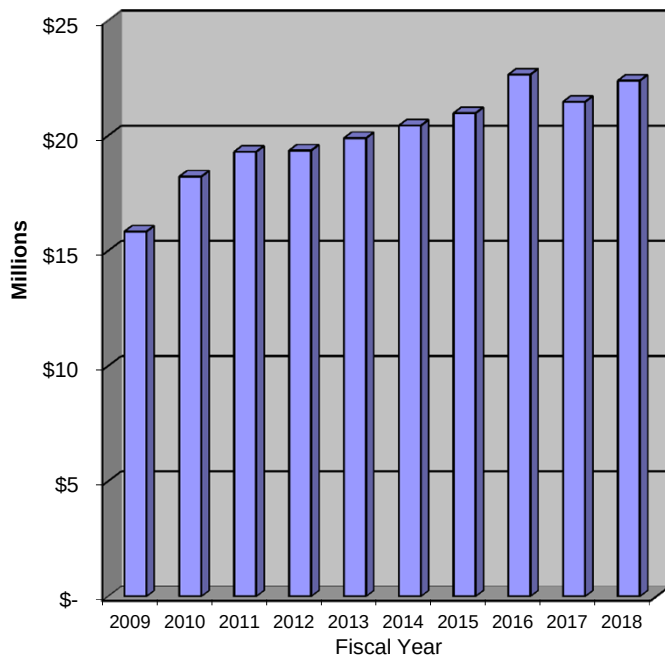
Financial Summaries Section

Major Revenue Analysis

The following major revenue sources represent approximately 88% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2009-2016) and estimated revenue (2017-2018). The method used to estimate and major factors impacting each major revenue source are also discussed.

Real Estate Taxes

**Real Estate Taxes
(All funds)**



Discussion:

Real estate taxes represent the County's single largest revenue source accounting for 41% of all estimated revenue for FY18. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2018 estimate is based on a current collection rate of 90.5% for installment 1 & 94.5% for installment 2. These collection rates are slightly higher than those used to calculate last year's estimate. The FY2018 estimate assumes .5% growth for calendar year 2017 values and .6% for 2018. 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 adopted budget

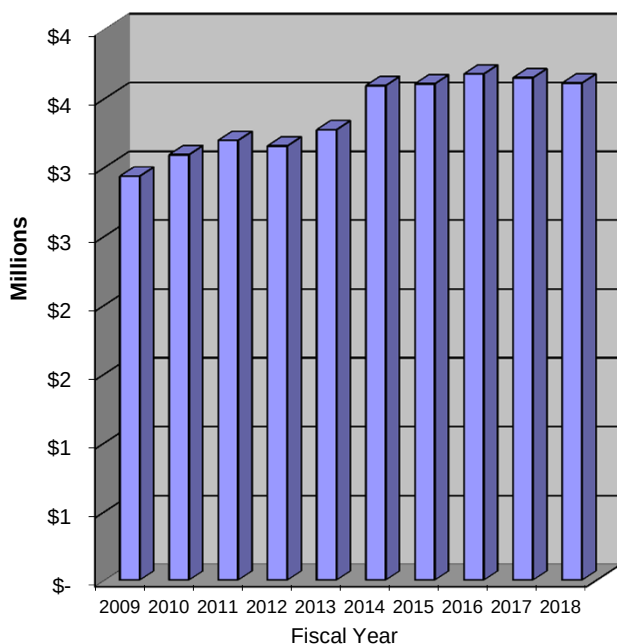
4.3%

Adopted Fiscal Year 2018 Tax Rates/Values:

No increase in the real estate tax rate was adopted. The 2018 estimate does reflect an increase in public service corporation taxable values due to the addition of the Amazon solar farm at the northern end of the County.

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 2018 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days.

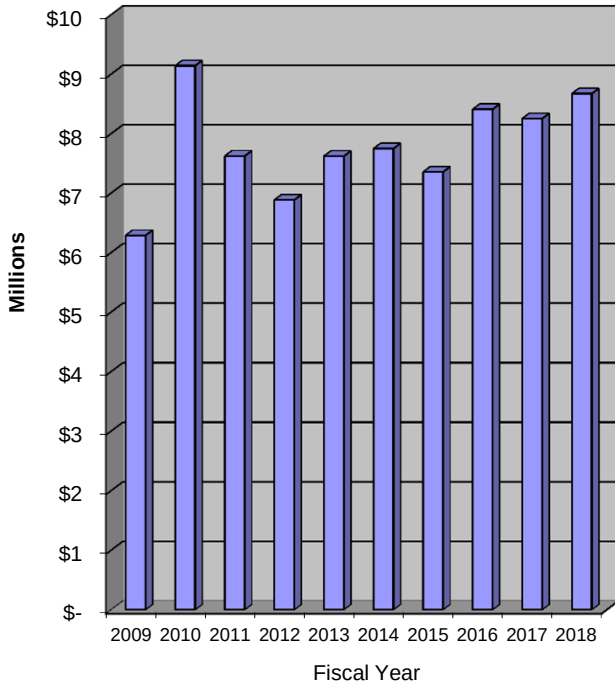
% change from prior fiscal year adopted budget

-1.1%

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 FY18. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY18 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 3% 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

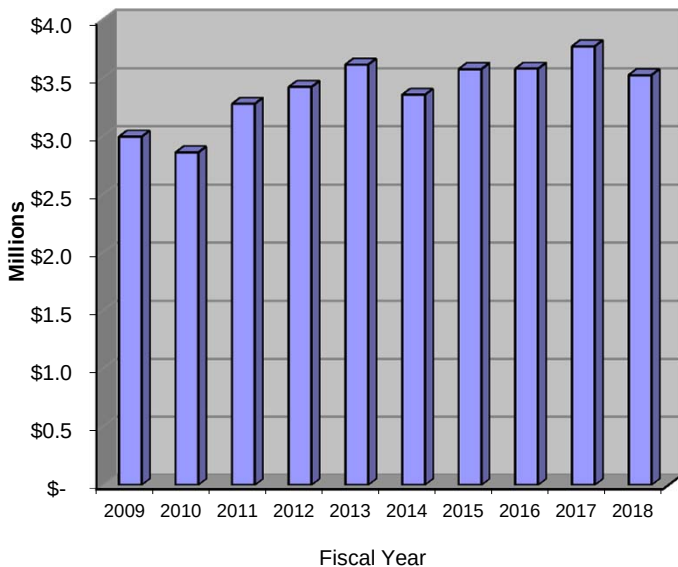
5.1%

Adopted FY2018 Tax Rates and PPTRA relief %

No change in the personal property tax rate is adopted. A reduction in the PPTRA relief rate from 46% to 44% was adopted in FY18.

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 2018. Trend analysis and monthly review of sales tax data by the Commissioner are primarily used to estimate this revenue.

% change from prior fiscal year adopted budget

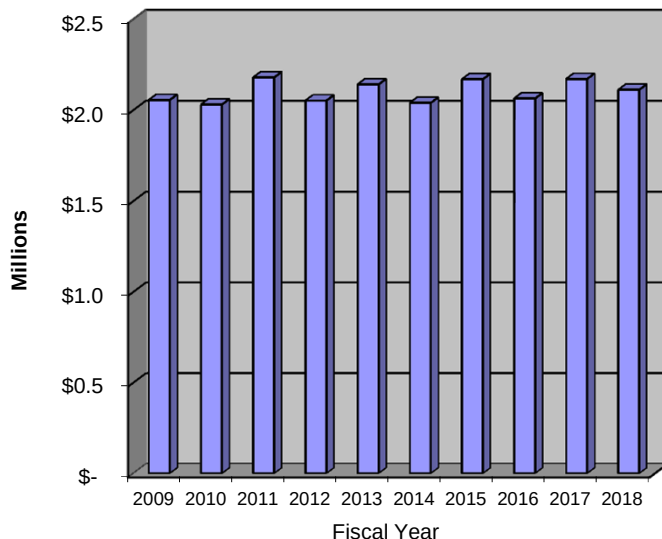
-6.6%

Financial Summaries Section

Major Revenue Analysis-continued

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

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



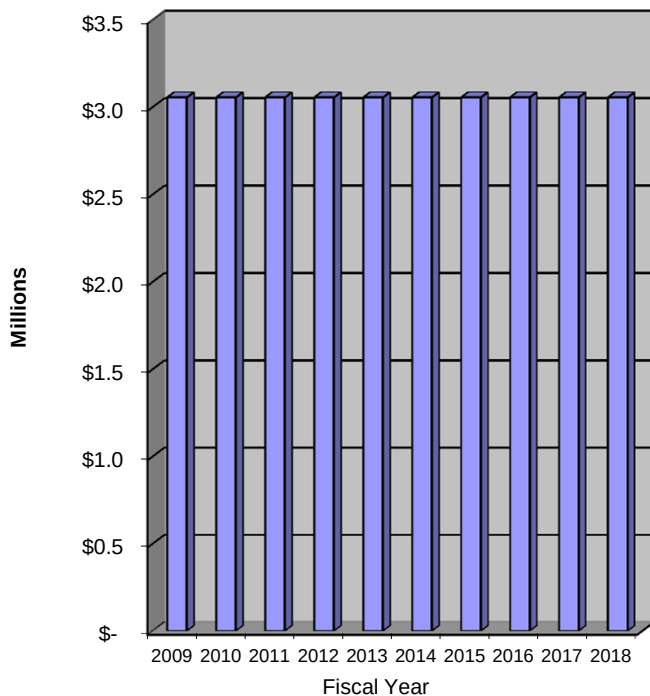
Discussion:

Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use tax. Taxes on electricity services were unaffected by this change. For comparison purposes, consumer utility taxes, licensure taxes, franchise fees and State telecommunication sales and use taxes are shown together. In total, these taxes represent 4% of all estimated revenue for fiscal year 2018. The County primarily uses trend analysis to estimate these taxes.

% change from prior fiscal year adopted budget
-2.7%

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 FY18 estimated revenue.

% change from prior fiscal year adopted budget
0%

% of Tax Relief Changes:

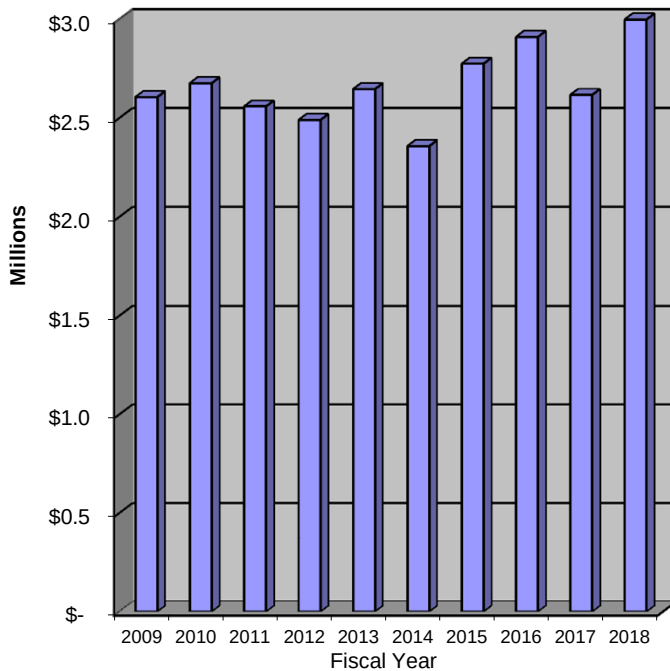
The amount of PPTRA aid and the value of total County personal use vehicles dictate the level of tax relief that can be granted. As values increase, the level of tax relief must decrease in order to stay within the capped amount of aid available. a reduction in the percentage of relief was adopted for 2018 (46% to 44%).

Financial Summaries Section

Major Revenue Analysis-continued

Landfill Tipping Fees

Landfill Tipping Fees



Discussion:

Landfill tipping fees are user fees charged for waste disposal at the County's Landfills & Transfer Stations. 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 FY18. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2018.

% change from prior fiscal year adopted budget

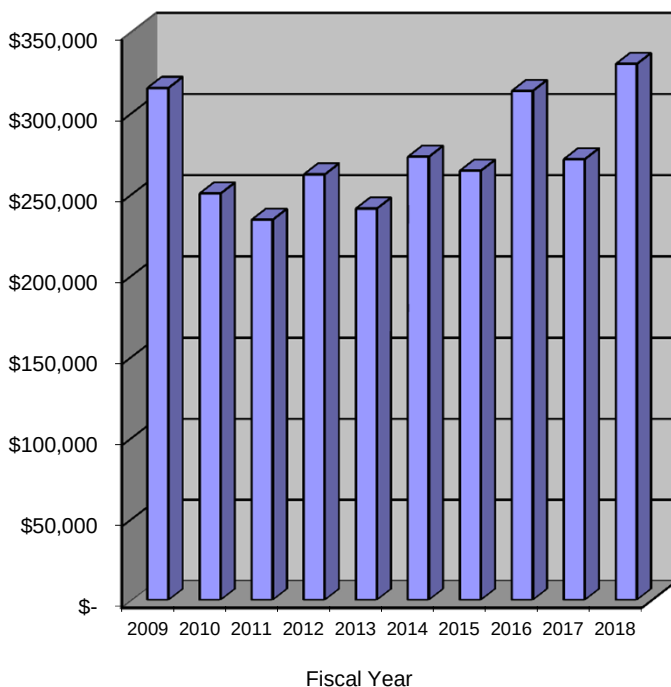
14.6%

Fee Increase from prior year

No fee increase was adopted.

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. Recordation and wills taxes represent 1% of total estimated revenue for FY18.

% change from prior fiscal year adopted budget

21.6%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
GENERAL FUND					
General property taxes	21,171,115	23,093,685	21,789,341	22,722,965	4.28%
Real property taxes	12,472,572	12,668,982	12,400,765	12,595,519	1.57%
Public services taxes	1,131,955	1,754,062	1,007,722	1,357,698	34.73%
Personal property taxes	6,822,053	7,814,854	7,674,854	8,063,748	5.07%
Mobile home taxes	101,201	98,724	96,000	96,000	0.00%
Penalties - all taxes	299,481	326,310	290,000	290,000	0.00%
Interest - all taxes	343,853	430,753	320,000	320,000	0.00%
Other local taxes	7,431,369	7,384,540	7,572,375	7,383,816	-2.49%
Local sales and use taxes	3,579,831	3,583,326	3,776,096	3,528,225	-6.56%
Telecommunications sales and use taxes	1,025,176	994,827	1,006,779	1,006,779	0.00%
Consumers' utility taxes	1,144,722	1,069,085	1,164,591	1,105,000	-5.12%
Public service license taxes	64,247	55,518	70,000	60,000	-14.29%
Vehicle license fees	662,653	653,617	603,675	644,012	6.68%
Bank stock taxes	43,839	36,571	35,000	36,000	2.86%
Recordation and wills taxes	264,318	313,446	271,434	330,000	21.58%
Hotel and motel room taxes	568,029	594,173	567,000	595,000	4.94%
Court filing fees	23,734	24,358	22,000	23,000	4.55%
Business, professional and occupation license taxes	54,030	58,730	55,000	55,000	0.00%
Other	790	889	800	800	0.00%
Permits, privilege fees, and licenses	390,542	345,515	282,649	322,520	14.11%
Animal licenses	9,218	9,477	11,000	11,000	0.00%
Zoning permits	28,697	26,217	22,500	22,500	0.00%
Building permits	247,593	231,776	178,429	200,000	12.09%
Erosion & sediment control permits	7,760	6,125	10,000	10,000	0.00%
Health department permits	29,180	28,840	28,870	28,870	0.00%
Land use application fees	60,600	32,250	15,750	34,050	116.19%
Other	7,494	10,830	16,100	16,100	0.00%
Fines and forfeitures	65,622	54,318	70,000	70,000	0.00%
Revenue from use of money & property	336,728	325,996	331,511	332,011	0.15%
From use of money	10,469	8,240	11,000	11,500	4.55%
From use of property	326,259	317,756	320,511	320,511	0.00%
Charges for services	404,931	503,399	358,288	367,288	2.51%
For public safety	85,373	72,773	60,655	59,655	-1.65%
For judicial administration	2,961	3,094	2,000	2,000	0.00%
For general government administration	239,130	279,845	210,633	210,633	0.00%
For public works	77,467	147,687	85,000	95,000	11.76%
Miscellaneous revenue	178,322	118,575	-	-	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
GENERAL FUND-CONTINUED					
Recovered costs	323,467	453,977	134,441	142,234	5.80%
For judicial administration	18,925	17,933	17,846	17,846	0.00%
For public works	130,182	183,209	3,000	3,000	0.00%
For general government administration	119,747	142,180	86,100	86,100	0.00%
For public safety	23,261	24,305	27,495	35,288	28.34%
Other	31,352	86,350	-	-	0.00%
Commonwealth aid	6,820,565	6,893,156	6,748,840	6,749,318	0.01%
Motor vehicle carrier's tax	14,085	11,721	13,500	13,500	0.00%
Rolling stock tax	2,839	-	2,500	2,500	0.00%
Mobile home titling tax	60,526	40,408	50,000	45,000	-10.00%
Tax on deeds	77,029	82,543	75,000	78,000	4.00%
Personal property tax relief	2,866,347	2,866,236	2,866,680	2,866,680	0.00%
Commonwealth Attorney shared expenditures	331,236	334,043	353,754	332,944	-5.88%
Sheriff shared expenditures	2,507,475	2,544,791	2,562,469	2,517,184	-1.77%
Commissioner of Revenue shared expenditures	105,634	107,442	108,922	107,099	-1.67%
Treasurer shared expenditures	117,048	119,173	120,396	119,484	-0.76%
Registrar/Electoral Board shared expenditures	41,033	53,476	42,440	42,440	0.00%
Clerk of Circuit Court shared expenditures	299,319	301,435	280,592	279,924	-0.24%
Jail per diems	202,516	216,036	179,963	211,058	17.28%
Aid to locality across-the-board-reduction	(87,385)	-	-	-	0.00%
Litter prevention program	13,881	20,302	-	-	0.00%
"Four For Life" program	34,836	11,443	-	-	0.00%
Criminal juror fees	5,040	11,963	4,000	4,000	0.00%
Juvenile crime control program	36,269	36,269	36,268	36,268	0.00%
Victim/Witness assistance program	52,356	52,356	52,356	93,237	78.08%
Community corrections grant	89,585	90,655	-	-	0.00%
Emergency management assistance	45,608	11,650	-	-	0.00%
Other Commonwealth categorical aid	5,288	(18,786)	-	-	0.00%
Federal aid	496,852	431,052	164,000	166,000	1.22%
Payments in lieu of taxes	24,562	29,238	26,000	28,000	7.69%
Chincoteague Refuge revenue sharing	83,068	87,258	88,000	88,000	0.00%
Social services indirect costs	50,858	61,401	50,000	50,000	0.00%
Other Federal categorical aid	338,364	253,155	-	-	0.00%
Other financing sources	-	138,854	128,760	128,760	0.00%
Transfers from other funds	-	138,854	128,760	128,760	0.00%
TOTAL GENERAL FUND	37,619,513	39,743,067	37,580,205	38,384,912	2.14%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
VIRGINIA PUBLIC ASSISTANCE FUND					
Miscellaneous revenue	700	5,707	-	-	0.00%
Commonwealth aid	1,065,472	1,078,652	1,441,492	1,441,492	0.00%
Welfare related aid	1,065,472	1,078,652	1,441,492	1,441,492	0.00%
Federal aid	2,052,156	2,165,055	1,909,423	1,909,423	0.00%
Welfare related aid	2,052,156	2,165,055	1,909,423	1,909,423	0.00%
Other financing sources	669,173	697,969	755,847	774,299	2.44%
Transfer from General Fund	669,173	697,969	755,847	774,299	2.44%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,787,501	3,947,383	4,106,762	4,125,214	0.45%
COMPREHENSIVE YOUTH SERVICES FUND					
Miscellaneous revenue	151,317	123,838	100,274	100,274	0.00%
Grant matching funds from Northampton County/other	151,317	123,838	100,274	100,274	0.00%
Commonwealth aid	814,922	764,816	778,826	778,826	0.00%
Pooled CSA funds	795,302	745,196	759,205	759,205	0.00%
CSA administration grant	19,620	19,620	19,621	19,621	0.00%
Federal aid	23,276	30,135	-	-	0.00%
CSA pooled services grants	23,276	30,135	-	-	0.00%
Other financing sources	287,751	228,350	252,916	252,916	0.00%
Transfer from General Fund-Pool Match	284,835	225,434	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	1,277,266	1,147,139	1,132,016	1,132,016	0.00%
LAW LIBRARY FUND					
Other Local taxes	7,735	7,964	7,000	7,000	0.00%
Court document fees	7,735	7,964	7,000	7,000	0.00%
STORMWATER FUND					
Permits, privilege fees, and licenses	83,900	117,611	56,116	80,903	44.17%
Stormwater fees	83,900	117,611	56,116	80,903	44.17%
Federal aid	50,432	-	-	-	0.00%
Stormwater development and implementation grant	50,432	-	-	-	0.00%
Other financing sources	-	44,144	66,754	97,686	46.34%
Transfer from General Fund	-	44,144	66,754	97,686	46.34%
TOTAL STORMWATER FUND	134,332	161,755	122,870	178,589	45.35%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
General property taxes	2,754,066	3,373,112	3,533,665	3,722,944	5.36%
Real property taxes	2,272,439	2,669,061	2,994,580	3,046,243	1.73%
Public services taxes	254,003	428,651	298,096	415,326	39.33%
Personal property taxes	150,740	178,588	159,323	179,709	12.80%
Mobile home taxes	19,652	23,104	21,666	21,666	0.00%
Penalties - all taxes	27,775	33,849	28,000	28,000	0.00%
Interest - all taxes	29,457	39,859	32,000	32,000	0.00%
Miscellaneous Revenue	3,885	8,391	-	-	0.00%
Other	3,885	8,391	-	-	0.00%
Commonwealth aid	85,312	91,578	64,964	64,964	0.00%
Personal property tax relief act	65,312	65,427	64,964	64,964	0.00%
Rescue squad assistance fund grant	20,000	26,151	-	-	0.00%
Other financing sources	-	36,045	-	-	0.00%
Transfer from General Fund	-	36,045	-	-	0.00%
TOTAL CONSOLIDATED EMS FUND	2,843,263	3,509,126	3,598,629	3,787,908	5.26%

CONSOLIDATED FIRE AND RESCUE FUND					
General property taxes	1,458,553	1,553,171	1,435,580	1,494,639	4.11%
Real property taxes	1,212,266	1,231,347	1,193,130	1,212,064	1.59%
Public services taxes	103,384	159,353	91,148	125,685	37.89%
Personal property taxes	98,373	112,325	111,202	116,790	5.03%
Mobile home taxes	9,855	9,595	8,100	8,100	0.00%
Penalties - all taxes	15,607	17,223	12,000	12,000	0.00%
Interest - all taxes	19,068	23,328	20,000	20,000	0.00%
Commonwealth aid	41,183	41,181	41,188	41,188	0.00%
Personal property tax relief act	41,183	41,181	41,188	41,188	0.00%
TOTAL CONSOLIDATED FIRE & RESCUE FUND	1,499,736	1,594,352	1,476,768	1,535,827	4.00%

GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
General property taxes	51,537	52,802	52,381	53,408	1.96%
Real property taxes	50,689	51,822	51,381	52,408	2.00%
Penalties - all taxes	360	440	500	500	0.00%
Interest - all taxes	488	540	500	500	0.00%

COURT SECURITY FEE FUND					
Other local taxes	90,134	91,062	80,000	80,000	0.00%
Court Security Fees	90,134	91,062	80,000	80,000	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
DRUG SEIZURES FUND					
Revenue from use of money and property	16	17	-	-	0.00%
Interest	16	17	-	-	0.00%
Commonwealth aid	14,815	24,253	2,000	2,000	0.00%
Proceeds from sale of seized assets	14,815	24,253	2,000	2,000	0.00%
Federal aid	6,576	-	-	-	0.00%
Proceeds from sale of seized assets	6,576	-	-	-	0.00%
TOTAL DRUG SEIZURE FUND	21,407	24,270	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Revenue from use of money and property	15	14	-	-	0.00%
Interest	15	14	-	-	0.00%
Miscellaneous Revenue	34,481	14,132	13,700	13,700	0.00%
Contributions	27,781	7,376	7,000	7,000	0.00%
From Northampton County	6,700	6,700	6,700	6,700	0.00%
Other	-	56	-	-	0.00%
Commonwealth aid	62,913	30,000	59,000	59,000	0.00%
Aid to localities	62,913	30,000	59,000	59,000	0.00%
Other financing sources	16,000	16,000	16,000	16,000	0.00%
Transfer from General Fund	16,000	16,000	15,000	15,000	0.00%
Transfer from others	-	-	1,000	1,000	0.00%
TOTAL FIRE PROGRAMS FUND	113,409	60,146	88,700	88,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Charges for services	1,995	6,156	-	-	0.00%
Response reimbursements	1,995	6,156	-	-	0.00%
Commonwealth aid	5,000	5,000	7,000	7,000	0.00%
Hazardous materials grant	5,000	5,000	7,000	7,000	0.00%
TOTAL HAZARDOUS MATERIALS RESPONSE FUND	6,995	11,156	7,000	7,000	0.00%
EMERGENCY 911 FUND					
Other financing sources	583,936	604,353	523,281	581,152	11.06%
Transfer from General Fund	583,936	604,353	523,281	581,152	11.06%
REHABILITATION PROJECTS FUND					
Revenue from use of money and property	19	29	-	-	0.00%
Interest	19	29	-	-	0.00%
Miscellaneous recoveries	29,020	22,807	-	-	0.00%
Miscellaneous revenue	29,020	22,807	-	-	0.00%
TOTAL REHABILITATION PROJECTS FUND	29,039	22,836	-	-	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
COUNTY CAPITAL PROJECTS FUND					
Revenue from use of money and property	2,635	1,325	-	-	0.00%
Investment earnings	2,635	1,325	-	-	0.00%
Recovered costs	14,819	57,395	-	-	0.00%
From Hazard Mitigation grant homeowners	14,819	29,953	-	-	0.00%
From Quinby Boat Harbor Committee	-	27,442	-	-	0.00%
Miscellaneous Revenue	-	200,000	-	-	0.00%
Proffers	-	200,000	-	-	0.00%
Commonwealth aid	4,151,090	162,065	-	-	0.00%
Harbor improvement grants	408,048	42,253	-	-	0.00%
Transportation partnership opportunity fund grant	3,735,700	-	-	-	0.00%
Hazard mitigation project	7,342	119,812	-	-	0.00%
Federal aid	27,534	498,294	-	-	0.00%
Hazard mitigation project	27,534	449,294	-	-	0.00%
Harbor improvement grants	-	49,000	-	-	0.00%
Other financing sources	1,123,764	4,915,980	354,545	2,399,500	576.78%
Proceeds from indebtedness	-	4,350,000	-	-	0.00%
Transfers from General Fund	1,123,764	565,980	354,545	2,399,500	576.78%
TOTAL COUNTY CAPITAL PROJECTS FUND	5,319,842	5,835,059	354,545	2,399,500	576.78%
DEBT SERVICE FUNDS					
General property taxes	3,882,139	4,132,404	3,857,625	4,014,012	4.05%
Real property taxes	3,287,798	3,340,082	3,273,924	3,325,317	1.57%
Public services taxes	279,788	430,696	246,498	340,318	38.06%
Personal property taxes	198,754	221,556	220,203	231,377	5.07%
Mobile home taxes	26,618	26,386	25,000	25,000	0.00%
Penalties - all taxes	40,265	46,001	42,000	42,000	0.00%
Interest - all taxes	48,916	67,683	50,000	50,000	0.00%
Commonwealth aid	82,366	82,363	82,376	82,376	0.00%
Personal property tax relief act	82,366	82,363	82,376	82,376	0.00%
TOTAL DEBT SERVICE FUNDS	3,964,505	4,214,767	3,940,001	4,096,388	3.97%
PARKS AND RECREATION REVOLVING FUND					
Charges for services	53,941	49,740	62,000	62,000	0.00%
Recreation event fees	53,941	49,740	62,000	62,000	0.00%
Miscellaneous revenue	3,430	54	-	-	0.00%
Donations	3,430	54	-	-	0.00%
Recovered costs	27	19	-	-	0.00%
Miscellaneous	27	19	-	-	0.00%
TOTAL PARKS & RECREATION REVOLVING FUND	57,398	49,813	62,000	62,000	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
AIRPORT FUND					
Revenue from use of money and property	54,394	48,048	55,812	63,694	14.12%
Office Space and Farmland Rent	7,122	597	7,290	15,172	108.12%
Hangar Rent	40,412	40,413	38,257	38,257	0.00%
Tie-Down Rent	4,550	4,308	6,405	6,405	0.00%
Parking Space Rent	2,310	2,730	3,860	3,860	0.00%
Charges for Services	233,609	185,398	268,353	217,682	-18.88%
Aviation Gasoline Sales	170,355	131,461	202,790	152,119	-24.99%
Jet A Fuel Sales	61,831	52,632	60,000	60,000	0.00%
Other Sales	1,423	1,305	5,563	5,563	0.00%
Miscellaneous	-	1,562	1,100	1,100	0.00%
Other	-	1,562	1,100	1,100	0.00%
Recovered costs	-	8,760	-	-	0.00%
Other	-	8,760	-	-	0.00%
Commonwealth aid	114,290	40,651	3,080	3,080	0.00%
Maintenance grants	20,108	39,628	3,080	3,080	0.00%
Capital grants	94,182	1,023	-	-	0.00%
Federal aid	954,733	11,491	-	-	0.00%
Capital grants	954,733	11,491	-	-	0.00%
Other financing sources	164,937	184,400	192,311	190,585	-0.90%
Aid from Accomack County Primary Government	164,937	184,400	192,311	190,585	-0.90%
TOTAL AIRPORT COMMISSION	1,521,963	480,310	520,656	476,141	-8.55%
LANDFILL FUND					
Revenue from use of money and property	3,446	11,347	5,498	2,288	-58.38%
Interest	3,446	11,347	5,498	2,288	-58.38%
Permits, privilege fees, and licenses	305	300	-	-	0.00%
Solid waste permits	305	300	-	-	0.00%
Charges for Services	2,774,318	2,910,224	2,617,090	2,998,151	14.56%
Landfill tipping fees from the County	981,665	960,057	990,000	990,000	0.00%
Landfill tipping fees from Others	1,792,653	1,950,167	1,627,090	2,008,151	23.42%
Recovered costs	57,597	33,856	76,000	35,000	-53.95%
Recycling	51,373	33,701	76,000	35,000	-53.95%
Other	6,224	155	-	-	0.00%
Other financing sources	-	15,109	1,258,500	-	-100.00%
Transfers from General Fund	-	15,109	-	-	0.00%
Proceeds from Capital Leases	-	-	1,258,500	-	-100.00%
TOTAL LANDFILL ENTERPRISE FUND	2,835,666	2,970,836	3,957,088	3,035,439	-23.29%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
WATER & SEWER FUND					
Charges for Services	270,507	200,897	210,000	210,000	0.00%
Sewer charges	270,507	200,897	210,000	210,000	0.00%
TOTAL WATER & SEWER FUND	270,507	200,897	210,000	210,000	0.00%

PRIMARY GOVERNMENT TOTALS

Total All Funds:					
Revenues	59,190,123	57,847,889	54,272,988	55,802,296	2.82%
Other Operating Sources	2,845,561	6,881,204	3,548,914	4,440,898	25.13%
Total Revenues and Other Operating Sources	62,035,684	64,729,093	57,821,902	60,243,194	4.19%

ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT

Revenue from use of money and property	12	12	-	-	0.00%
From use of money	12	12	-	-	0.00%
Miscellaneous	3,060	-	-	-	0.00%
Other	3,060	-	-	-	0.00%
Recovered costs	5,188	4,897	-	-	0.00%
Other	5,188	4,897	-	-	0.00%
Local Government Aid	7,500	7,500	7,500	7,500	0.00%
Aid from Accomack County Primary Government	7,500	7,500	7,500	7,500	0.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	15,760	12,409	7,500	7,500	0.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
GENERAL FUND					
General Government Administration	3,539,604	4,289,367	4,126,689	4,561,746	10.54%
Board of Supervisors	108,031	125,897	142,801	149,216	4.49%
County Administrator	517,015	512,639	550,883	505,267	-8.28%
Human Resources	-	81,449	106,918	240,713	125.14%
Legal Services	265,736	612,198	210,590	213,482	1.37%
Commissioner of the Revenue	282,201	299,123	297,667	308,650	3.69%
County Assessor	518,414	578,044	653,142	596,134	-8.73%
Treasurer	495,333	557,922	536,065	549,224	2.45%
Finance	390,157	416,351	468,258	549,973	17.45%
Information Technology	580,542	638,076	673,750	962,175	42.81%
Risk Management	231,606	256,016	260,527	284,054	9.03%
Electoral Board	28,907	70,827	70,130	48,628	-30.66%
Registrar	121,662	140,825	155,958	154,230	-1.11%
Judicial Administration	1,396,254	1,494,505	1,462,995	1,546,914	5.74%
Circuit Court	84,766	71,066	82,606	86,009	4.12%
General District Court	10,930	11,560	11,471	11,471	0.00%
Chief Magistrate	12,321	8,308	16,938	16,938	0.00%
Juvenile & Domestic Relations Court	8,901	7,328	13,650	13,650	0.00%
Clerk of the Circuit Court	436,354	501,935	425,404	443,870	4.34%
Sheriff - Court Services	361,734	396,864	431,602	489,481	13.41%
Commissioner of Accounts	-	-	214	214	0.00%
Commonwealth's Attorney	421,727	432,136	418,198	392,044	-6.25%
Victim & Witness Assistance program	59,521	65,308	62,912	93,237	48.20%
Public Safety	5,635,918	6,112,025	5,829,360	5,980,476	2.59%
Sheriff - Law Enforcement Services	2,327,745	2,428,411	2,097,194	2,262,832	7.90%
Volunteer Fire & Rescue	221,458	262,958	265,110	265,110	0.00%
Emergency Medical Services	206,027	269,126	238,624	275,287	15.36%
Sheriff - Jail Operation	1,901,924	2,163,257	2,208,610	2,190,769	-0.81%
Juvenile Probation Office	121,880	93,174	129,575	125,043	-3.50%
Community Corrections	89,584	90,655	-	-	0.00%
Building and Zoning	364,338	400,276	488,196	428,041	-12.32%
Ordinance Enforcement	54,436	54,252	63,598	65,276	2.64%
Animal Control	107,982	108,562	114,227	114,851	0.55%
Regional Animal Shelter	76,382	78,656	102,642	105,879	3.15%
Emergency Management	144,095	136,036	90,663	116,467	28.46%
Medical Examiner	3,867	360	5,000	5,000	0.00%
E.S. Coalition Against Domestic Violence Supplement	15,000	20,000	20,000	20,000	0.00%
S.P.C.A. Operating Subsidy	1,200	6,302	5,921	5,921	0.00%
Public Works	3,686,051	3,655,599	3,508,570	3,658,573	4.28%
Storm Drainage	93,194	155,349	180,666	188,837	4.52%
Litter Control	277,986	324,812	350,893	370,427	5.57%
Solid Waste	2,089,804	2,113,442	1,979,868	2,045,657	3.32%
Buildings & Grounds	1,225,067	1,061,996	997,143	1,053,652	5.67%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
GENERAL FUND-continued					
Health & Welfare	794,033	898,499	908,933	939,416	3.35%
Health Department Operating Subsidy	500,833	529,465	531,721	562,204	5.73%
School Dental Program Operating Subsidy	4,971	30,971	30,971	30,971	0.00%
Community Services Board Operating Subsidy	134,995	178,286	178,286	178,286	0.00%
Eastern Shore Area Agency on Aging Operating Subsidy	18,430	26,430	23,430	23,430	0.00%
Tax Relief for Seniors, Disabled and Veterans	134,804	133,347	144,525	144,525	0.00%
Education	16,709,372	16,811,765	15,684,549	17,342,655	10.57%
Eastern Shore Community College Operating Subsidy	41,028	41,028	263,028	41,028	-84.40%
Accomack County School Board Subsidy	16,668,344	16,770,737	15,421,521	17,301,627	12.19%
Parks, Recreation & Cultural	880,044	927,064	833,195	859,679	3.18%
Parks & Recreation	293,560	356,403	328,214	345,697	5.33%
Parks & Recreation-Summer Food	114,752	114,889	-	-	0.00%
Translator Television	49,555	59,633	74,457	74,457	0.00%
Public Boating Docks and Ramps	76,270	38,732	84,617	49,818	-41.13%
Eastern Shore Public Library Operating Subsidy	345,907	357,407	345,907	389,707	12.66%
Planning & Community Development	1,102,488	1,093,126	1,158,308	1,232,460	6.40%
Planning District Commission Operating Subsidy	70,703	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	460,117	337,477	373,652	417,999	11.87%
Erosion and Sediment Control	-	62,335	64,025	80,628	25.93%
Transportation District Commission Operating Subsidy	18,665	18,666	18,666	18,666	0.00%
Eastern Shore Tourism Commission Operating Subsidy	92,528	93,295	86,853	86,853	0.00%
Resource Conserv. & Development Council Operating Sub.	9,999	9,999	9,999	9,999	0.00%
Soil & Water Conservation District Operating Subsidy	21,154	15,866	21,154	21,154	0.00%
Star Transit Operating Subsidy	156,000	176,800	176,800	176,800	0.00%
Eastern Shore Groundwater Committee Operating Subsidy	19,721	19,721	19,721	27,221	38.03%
E.S. Small Business Dev. Center Operating Subsidy	4,607	4,607	4,607	4,607	0.00%
Town of Parksley war memorial	-	3,000	-	-	0.00%
Johnsongrass & Gypsy Moth Program	11,677	9,364	12,025	12,277	2.10%
Wallops Research Park	131,931	162,584	191,676	195,245	1.86%
Cooperative Extension Service	88,671	91,994	91,712	93,593	2.05%
Economic Development Authority Operating Subsidy	7,500	7,500	7,500	7,500	0.00%
Nondepartmental	-	-	417,624	264,080	-36.77%
Operating/Capital Contingency	-	-	190,412	264,080	38.69%
Set aside for employee salary increases	-	-	227,212	-	-100.00%
Debt Service	768,016	768,867	772,360	249,306	-67.72%
Debt Service-Solid Waste Convenience Centers					
Principal	295,000	310,000	325,000	-	-100.00%
Interest and fiscal charges	36,601	22,480	8,182	-	-100.00%
Debt Service-Social Services building					
Principal	328,600	338,200	348,900	170,500	-51.13%
Interest and fiscal charges	107,815	98,187	90,278	78,806	-12.71%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
GENERAL FUND-continued					
Other Uses	2,852,148	2,408,942	2,160,654	4,311,138	99.53%
Transfers To Virginia Public Assistance Fund	669,173	697,969	755,847	774,299	2.44%
Transfers To Comprehensive Youth Services Fund	287,751	228,350	252,916	252,916	0.00%
Transfers To Emergency 911 Fund	583,936	604,353	523,281	581,152	11.06%
Transfers To County Capital Projects Fund	1,070,517	583,572	304,545	2,399,500	687.90%
Transfers To Wallops Research Park Fund	38,247	-	-	-	0.00%
Transfers To Quinby Harbor Fund	15,000	-	-	-	0.00%
Transfers To Greenbackville Harbor Fund	-	-	50,000	-	-100.00%
Transfers To Airport Fund	164,937	184,400	192,311	190,585	-0.90%
Transfers To Landfill Enterprise Fund	-	15,109	-	-	0.00%
Transfers To Stormwater Fund	-	44,144	66,754	97,686	46.34%
Transfers Fire Training Center Fund	15,000	15,000	15,000	15,000	0.00%
Transfers To Consolidated EMS Fund	-	36,045	-	-	0.00%
Transfers To Hazardous Materials Response Fund	7,587	-	-	-	0.00%
TOTAL GENERAL FUND	37,363,928	38,459,759	36,863,237	40,946,443	11.08%
VIRGINIA PUBLIC ASSISTANCE FUND					
Health & Welfare	3,787,501	3,947,384	4,106,762	4,125,214	0.45%
Social Services	3,787,501	3,947,384	4,106,762	4,125,214	0.45%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,787,501	3,947,384	4,106,762	4,125,214	0.45%
COMPREHENSIVE YOUTH SERVICES FUND					
Health & Welfare	1,277,266	1,147,139	1,132,016	1,132,016	0.00%
Pooled Services Program-Accomack	777,950	661,608	610,775	610,775	0.00%
Pooled Services Program-Northampton	474,316	460,531	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	2,920	3,197	7,000	7,000	0.00%
Law Library	2,920	3,197	7,000	7,000	0.00%
STORMWATER FUND					
Planning & Community Development	117,402	178,633	122,870	178,589	45.35%
Stormwater Management	117,402	178,633	122,870	178,589	45.35%
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
Public Safety	2,668,411	2,735,700	3,427,224	3,549,479	3.57%
Fire & Rescue Services	2,668,411	2,735,700	3,427,224	3,549,479	3.57%
Other Uses	1,000	139,854	129,760	129,760	0.00%
Transfers to General Fund	-	138,854	128,760	128,760	0.00%
Transfers to Fire Training Fund	1,000	1,000	1,000	1,000	0.00%
Total Consolidated EMS Fund	2,669,411	2,875,554	3,556,984	3,679,239	3.44%
CONSOLIDATED FIRE AND RESCUE FUND					
Public Safety	1,303,269	1,600,720	1,476,768	1,535,827	4.00%
Fire & Rescue Services	1,303,269	1,600,720	1,476,768	1,535,827	4.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
Health & Welfare	48,865	60,368	52,381	53,408	1.96%
Mosquito Control Commission Operating Subsidy	48,865	60,368	52,381	53,408	1.96%
COURT SECURITY FEE FUND					
Judicial Administration	84,857	97,286	80,000	80,000	0.00%
Law Enforcement	84,857	97,286	80,000	80,000	0.00%
DRUG SEIZURES FUND					
Judicial Administration	2,983	5,430	-	-	0.00%
Commonwealth's Attorney	2,983	5,430	-	-	0.00%
Public Safety	5,426	34,771	2,000	2,000	0.00%
Law Enforcement	5,426	34,771	2,000	2,000	0.00%
TOTAL DRUG SEIZURES FUND	8,409	40,201	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Public Safety	85,634	85,921	88,700	88,700	0.00%
Fire and Rescue services	85,634	85,921	88,700	88,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Public Safety	15,456	9,986	7,000	7,000	0.00%
Other Protection	15,456	9,986	7,000	7,000	0.00%
EMERGENCY 911 FUND					
Public Safety	583,936	604,353	523,281	581,152	11.06%
Emergency 911 Commission Operating Subsidy	583,936	604,353	523,281	581,152	11.06%
REHABILITATION PROJECTS					
Planning & Community Development	12,486	16,258	-	-	0.00%
Community Development Projects	12,486	16,258	-	-	0.00%
COUNTY CAPITAL PROJECTS FUND					
General Government Administration	245,001	748	97,545	-	-100.00%
IT Refresh	-	-	97,545	-	-100.00%
VOIP Telephone System	23,844	748	-	-	0.00%
Voting Equipment	221,157	-	-	-	0.00%
Public Safety	212,603	-	57,000	522,500	816.67%
Sheriff's Office Addition	212,603	-	-	-	0.00%
Building Permit software	-	-	-	80,000	100.00%
Jail & Sheriff's Office Roof Replacement	-	-	-	250,000	100.00%
Sheriff's Office Application , Support and IT Equipment	-	-	-	192,500	100.00%
Sheriff's Office Emergency Generator	-	-	57,000	-	-100.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
COUNTY CAPITAL PROJECTS FUND-continued					
Public Works	526,073	902,353	150,000	1,737,000	1058.00%
Roll-off Truck	-	-	150,000	175,000	16.67%
Convenience Center Construction	526,073	-	-	-	0.00%
Convenience Center Brush Areas	-	-	-	100,000	100.00%
Tasley Convenience Center Paving	-	-	-	130,000	100.00%
Road Tractor	-	-	-	135,000	100.00%
Wheel Loader	-	-	-	178,000	100.00%
Grainger Convenience Center Improvements	-	399,999	-	-	0.00%
Chincoteague Convenience Center Improvements	-	153	-	-	0.00%
Tasley Convenience Center Improvements	-	32,308	-	-	0.00%
County Administration Building Roof Membrane	-	-	-	87,000	100.00%
Circuit Court Roof Replacement	-	-	-	187,000	100.00%
Circuit Court Building Mortar Repointing	-	-	-	200,000	100.00%
Circuit & District Court Heating & Air Conditioning Controls	-	-	-	325,000	100.00%
Circuit Court Heating & Air Conditioning Replacement	-	-	-	220,000	100.00%
Building Improvements	-	469,893	-	-	0.00%
Parks, Recreation & Cultural	545,712	119,202	50,000	140,000	180.00%
Pitts Creek Facility improvements	11,841	55,233	-	-	0.00%
Quinby & Greenbackville Harbor improvements (local match)	-	-	-	140,000	100.00%
Greenbackville Harbor Improvements	-	-	50,000	-	-100.00%
Quinby Harbor Facility Improvements	312,190	-	-	-	0.00%
Harborton Barge Facility Improvements	221,681	63,969	-	-	0.00%
Planning & Community Development	6,325,741	1,340,037	-	-	0.00%
Hazard Mitigation	54,667	599,058	-	-	0.00%
Wallops Research Park	6,271,074	740,979	-	-	0.00%
Education	-	8,609	-	-	0.00%
Contribution to School Board Component Unit	-	8,609	-	-	0.00%
TOTAL COUNTY CAPITAL PROJECTS FUND	7,855,130	2,370,949	354,545	2,399,500	576.78%
DEBT SERVICE FUND					
Debt Service	4,178,038	4,436,315	4,555,170	4,482,343	-1.60%
Principal	2,720,222	3,028,017	3,237,030	3,315,153	2.41%
Interest and fiscal charges	1,457,816	1,408,298	1,318,140	1,167,190	-11.45%
PARKS AND RECREATION REVOLVING FUND					
Parks, Recreation & Cultural	46,534	67,011	62,000	62,000	0.00%
Parks and Recreation	46,534	67,011	62,000	62,000	0.00%
AIRPORT FUND					
Planning & Community Development	1,502,968	423,829	492,386	447,870	-9.04%
Airport	1,502,968	423,829	492,386	447,870	-9.04%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2015	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Percentage Change From Fiscal Year 2017 to 2018
LANDFILL FUND					
Public Works	2,088,204	2,400,444	4,827,970	3,890,151	-19.42%
North Landfill	1,299,413	1,658,108	2,533,990	1,175,742	-53.60%
North Landfill Cell 3 Construction (Remainder)	-	-	1,650,000	-	-100.00%
North Landfill Cell 2 Closure	-	-	100,000	2,102,709	2002.71%
South Landfill	60,902	84,637	-	-	0.00%
South Transfer Station	727,889	657,699	481,547	536,835	11.48%
South Landfill Closure	-	-	62,433	74,865	19.91%
Debt Service	335,318	335,015	485,002	622,851	28.42%
Principal	309,000	314,000	357,755	593,715	65.96%
Interest and fiscal charges	26,318	21,015	127,247	29,136	-77.10%
Nondepartmental	-	-	47,600	47,600	0.00%
Operating Contingency	-	-	47,600	47,600	0.00%
Other Uses	6,017	6,017	-	-	0.00%
Bond issuance costs and interest amortization	6,017	6,017	-	-	0.00%
TOTAL LANDFILL ENTERPRISE FUND	2,429,539	2,741,476	5,360,572	4,560,602	-14.92%

WATER & SEWER FUND

Planning & Community Development	225,327	193,325	645,738	220,738	-65.82%
Central Accomack Sewer System/Industrial Park Water	221,463	184,311	614,658	189,658	-69.14%
County Buildings Complex Sewer System	2,769	8,858	26,331	26,331	0.00%
Wallops Research Park Sewer	1,095	156	4,749	4,749	0.00%

PRIMARY GOVERNMENT TOTALS

Total All Funds:					
Expenditures	60,739,711	56,804,851	57,198,996	60,148,743	5.16%
Other Uses-Interfund Transfers	2,858,165	2,554,813	2,290,414	4,440,898	93.89%
Total Expenditures and Other Uses	63,597,876	59,359,664	59,489,410	64,589,641	8.57%

ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT

Planning & Community Development	8,727	8,736	7,500	7,500	0.00%
Operations	8,727	8,736	7,500	7,500	0.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	8,727	8,736	7,500	7,500	0.00%

Financial Summaries Section

Fund Balance Analysis

	Actual Fund Balance 6/30/2016	Fiscal Year 17 Projected Revenues & Other Sources	Fiscal Year 17 Projected Expenditures & Other Uses	Fund Balance Assigned or Nonspendable		Projected Fund Balance Available for Appropriation 6/30/2017	Fiscal Year 2018 Adopted Revenues & Other Sources	Fiscal Year 2018 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2018
				Current Projects	Noncurrent Items				
PRIMARY GOVERNMENT:									
GENERAL FUND	\$ 14,371,705	\$ 39,794,059	\$ (40,629,269)	\$ (33,722)	\$ (104,700)	\$ 13,398,073	\$ 38,384,912	\$ (40,946,443)	\$ 10,836,542
SPECIAL REVENUE FUNDS	2,350,152	11,638,899	(12,336,741)	(283,032)	(30,904)	1,338,374	11,407,225	(11,298,556)	1,447,043
Virginia Public Assistance Fund	-	4,138,851	(4,138,851)	-	-	-	4,125,214	(4,125,214)	-
Comprehensive Youth Services Fund	-	1,132,016	(1,132,016)	-	-	-	1,132,016	(1,132,016)	-
Law Library Fund	41,880	7,000	(48,880)	-	-	-	7,000	(7,000)	-
Stormwater Fund	52	143,775	(143,827)	-	-	-	7,000	(7,000)	-
Consolidated Emergency Medical Services Fund	1,264,074	3,809,677	(3,735,377)	-	-	1,338,374	3,787,908	(3,679,239)	1,447,043
Consolidated Fire and Rescue Services Fund	704,972	1,503,640	(2,177,708)	-	(30,904)	-	1,535,827	(1,535,827)	-
Captains Cove/Greenbackville Mosquito Control Fund	8,267	70,559	(78,826)	-	-	-	53,408	(53,408)	-
Court Security Fee Fund	39,819	80,000	(119,819)	-	-	-	80,000	(80,000)	-
Drug Seizures Fund	38,503	2,000	(40,503)	-	-	-	2,000	(2,000)	-
Fire Programs Fund	57,730	196,725	(170,181)	(84,274)	-	-	88,700	(88,700)	-
Hazardous Materials Response Fund	1,170	8,095	(9,265)	-	-	-	7,000	(7,000)	-
Emergency 911 Tax Fund	-	523,281	(523,281)	-	-	-	581,152	(581,152)	-
Rehabilitation Projects Fund	193,685	23,280	(18,207)	(198,758)	-	-	-	-	-
CAPITAL PROJECTS FUNDS	4,345,595	2,806,111	(4,106,587)	(3,045,119)	-	-	2,399,500	(2,399,500)	-
County Capital Projects Fund	4,345,595	2,806,111	(4,106,587)	(3,045,119)	-	-	2,399,500	(2,399,500)	-
DEBT SERVICE FUNDS	1,180,940	4,019,380	(4,569,745)	-	-	630,575	4,096,388	(4,482,343)	244,620
School Debt Service Fund	1,180,940	4,019,380	(4,569,745)	-	-	630,575	4,096,388	(4,482,343)	244,620
ENTERPRISE FUNDS	4,689,336	5,299,747	(6,164,154)	(2,177,574)	-	1,647,355	3,783,580	(5,291,210)	139,725
Parks & Recreation Revolving Fund	828	53,444	(54,272)	-	-	-	62,000	(62,000)	-
Airport Fund	137,378	440,016	(465,940)	-	-	111,454	476,141	(447,870)	139,725
Landfill Fund	3,939,626	4,589,230	(4,826,119)	(2,177,574)	-	1,525,163	3,035,439	(4,560,602)	-
Water & Sewer Fund	611,504	217,057	(817,823)	-	-	10,738	210,000	(220,738)	-
PRIMARY GOVERNMENT GRAND TOTALS	\$ 26,937,728	\$ 63,558,196	\$ (67,806,496)	\$ (5,539,447)	\$ (135,604)	\$ 17,014,377	\$ 60,071,605	\$ (64,418,052)	\$ 12,667,930
COMPONENT UNITS:									
Economic Development Authority	41,062	45,091	(11,153)	-	-	75,000	7,500	(7,500)	75,000
COMPONENT UNIT GRAND TOTALS	\$ 41,062	\$ 45,091	\$ (11,153)	\$ -	\$ -	\$ 75,000	\$ 7,500	\$ (7,500)	\$ 75,000

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 FY18 Beginning Balance	Anticipated FY18 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 13,398,073	\$ 10,836,542	\$ (2,561,531)	-19%

Discussion:

The General Fund anticipated **beginning** fund balance is comprised of funds committed to "Rainy Day"/Revenue Stabilization (\$10,017,457) which is available for appropriation in emergency situations and unassigned fund balance (\$3,380,616). The projected fiscal year 2018 **ending** fund balance is solely made up of the amount committed for a "Rainy Day"/Revenue Stabilization (\$10,836,542). The majority of the fund balance available at the beginning of the fiscal year has been either transferred to "Rainy Day"/Revenue Stabilization or appropriated for one-time operating or capital expenditures (\$2,561,531)

CONSOLIDATED EMERGENCY MEDICAL SERVICES (EMS) FUND

	Anticipated FY18 Beginning Balance	Anticipated FY18 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 1,338,374	\$ 1,447,043	\$ 108,669	8%

Discussion:

The Consolidated EMS Fund is funded primarily from a special property tax which is commonly referred to as the EMS tax. Past practice has been to set this tax rate at a level that produced revenues that, when combined with existing Consolidated EMS Fund balance, funded the current cost of EMS Operations. A three cent increase in the real estate tax to increase the level of emergency medical services in FY17 forecasts no additional tax increase in the near future.

DEBT SERVICE FUND

	Anticipated FY18 Beginning Balance	Anticipated FY18 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 630,575	\$ 244,620	\$ (385,955)	-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.

AIRPORT FUND

	Anticipated FY18 Beginning Balance	Anticipated FY18 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 111,454	\$ 139,725	\$ 28,271	25%

Discussion:

The Airport Fund accounts for the operation of the County's airport located in Melfa, VA. The cost of operating the airport is primarily funded through user fees. The projected fiscal year 2018 ending fund balance consists primarily of a hangar maintenance reserve.

LANDFILL FUND

	Anticipated FY18 Beginning Balance	Anticipated FY18 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 1,525,163	\$ -	\$ (1,525,163)	-100%

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 completed construction a new cell to accept waste at the North Landfill and began closure of the existing cell 2. In FY18, total cost for closure of cell 2 is expected to be \$2.1 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	FY16 Approved	FY17 Approved	FY18 Approved
			FTE	FTE	FTE
General Fund	County Administrator	Administrative Assistant I	1.00	1.00	1.00
General Fund	County Administrator	Administrative Assistant II	3.00	2.00	2.00
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	5.00	5.00
General Fund	Human Resources	Administrative Assistant II	1.00	1.00	1.00
General Fund	Human Resources (Shared)	Administrative "Floater"	0.00	0.00	1.00
General Fund	Human Resources	Human Resources Director	1.00	1.00	1.00
		Subtotal	2.00	2.00	3.00
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 Clerk I	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy Clerk II	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Chief Deputy	1.00	1.00	1.00
		Subtotal	5.00	5.00	5.00
General Fund	County Assessor	Appraiser	3.00	3.00	3.00
General Fund	County Assessor	Administrative Assistant I	2.00	2.00	1.00
General Fund	County Assessor	Deputy Assessor	1.00	1.00	1.00
General Fund	County Assessor	Land Use/Assessment Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Records Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Assessor	1.00	1.00	1.00
		Subtotal	9.00	9.00	8.00
General Fund	Treasurer	Department Secretary	2.00	2.00	2.00
General Fund	Treasurer	Deputy I	0.00	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	7.00	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	Application Specialist	0.00	0.00	1.00
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	4.00
General Fund	Registrar	Deputy Registrar	1.50	1.50	1.50
General Fund	Registrar	Registrar	1.00	1.00	1.00
		Subtotal	2.50	2.50	2.50
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	FY16 Approved FTE	FY17 Approved FTE	FY18 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	24.00
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	67.00
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	2.00	2.00	2.00
General Fund	Building and Zoning	County Building Official	1.00	1.00	1.00
General Fund	Building and Zoning	Deputy Director of Zoning & Planning	0.00	1.00	1.00
General Fund	Building and Zoning	Director of Building & Zoning	1.00	0.00	0.00
General Fund	Building and Zoning	Permit Clerk	1.00	1.00	1.00
General Fund	Building and Zoning	Zoning Administrator	1.00	0.00	0.00
		Subtotal	7.00	6.00	6.00
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	12.00	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	3.00	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	3.00	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	FY16 Approved	FY17 Approved	FY18 Approved
			FTE	FTE	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	1.00	1.00	1.00
Subtotal			55.00	55.00	55.00
General Fund	Parks & Recreation	Departmental Secretary	1.00	1.00	1.00
General Fund	Parks & Recreation	Laborer	0.50	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			5.25	5.25	5.25
General Fund	Planning	Administrative Assistant II	1.00	1.00	1.00
General Fund	Planning	Director of Community Dev. & Planning	1.00	1.00	1.00
General Fund	Planning	GIS Coordinator	1.00	1.00	1.00
General Fund	Planning	Assistant Planner	1.00	1.00	1.00
Subtotal			4.00	4.00	4.00
General Fund/Stormwater	Planning	Administrative Assistant I	1.00	1.00	1.00
General Fund/Stormwater	Planning	Environmental Director	1.00	1.00	1.00
General Fund/Stormwater	Planning	Erosion & Sediment Inspector	1.00	1.00	1.00
Subtotal			3.00	3.00	3.00
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	4.00	4.00	4.00
Consolidated EMS Fund	n/a	Fire Inspector	1.00	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	30.00	39.00	39.00
Consolidated EMS Fund	n/a	Shift Supervisor	3.00	3.00	3.00
Subtotal			43.50	52.50	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	2.00	2.00	2.00
Airport Fund	n/a	Laborer	1.00	1.00	1.00
Subtotal			4.50	4.50	4.50
Total Primary Government FTE			307.75	314.75	316.75

Notes:

1 Schedule excludes seasonal and temporary positions.

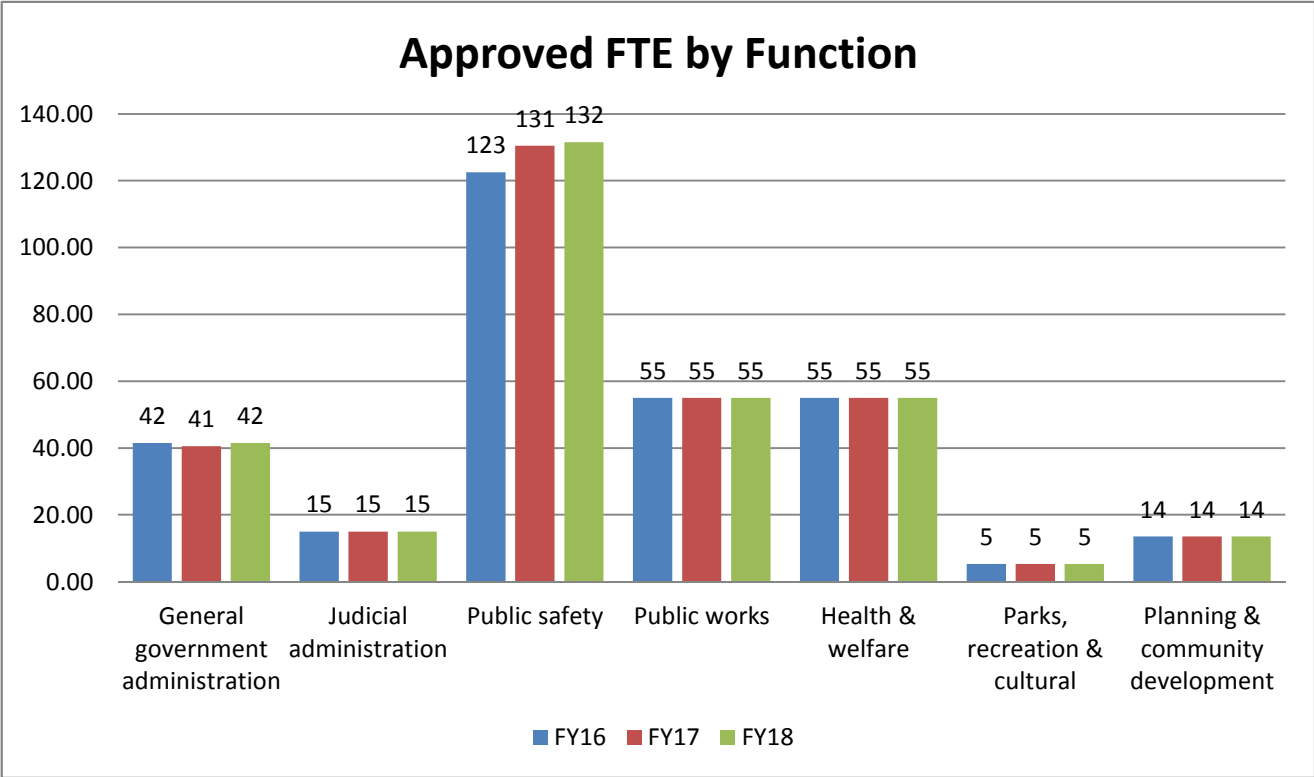
2 Approved FTEs for FY16-FY17 have been restated to reflect positions reallocated or approved during the fiscal year.

Red Font indicates a FTE change.

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

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

Fund	Department	Title	FY16	FY17	FY18
			Approved FTE	Approved FTE	Approved FTE



Financial Summaries Section

Explanation of Changes in Authorized Full-Time Equivalents

Approval of Schedule of Authorized Full-Time Equivalents:

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

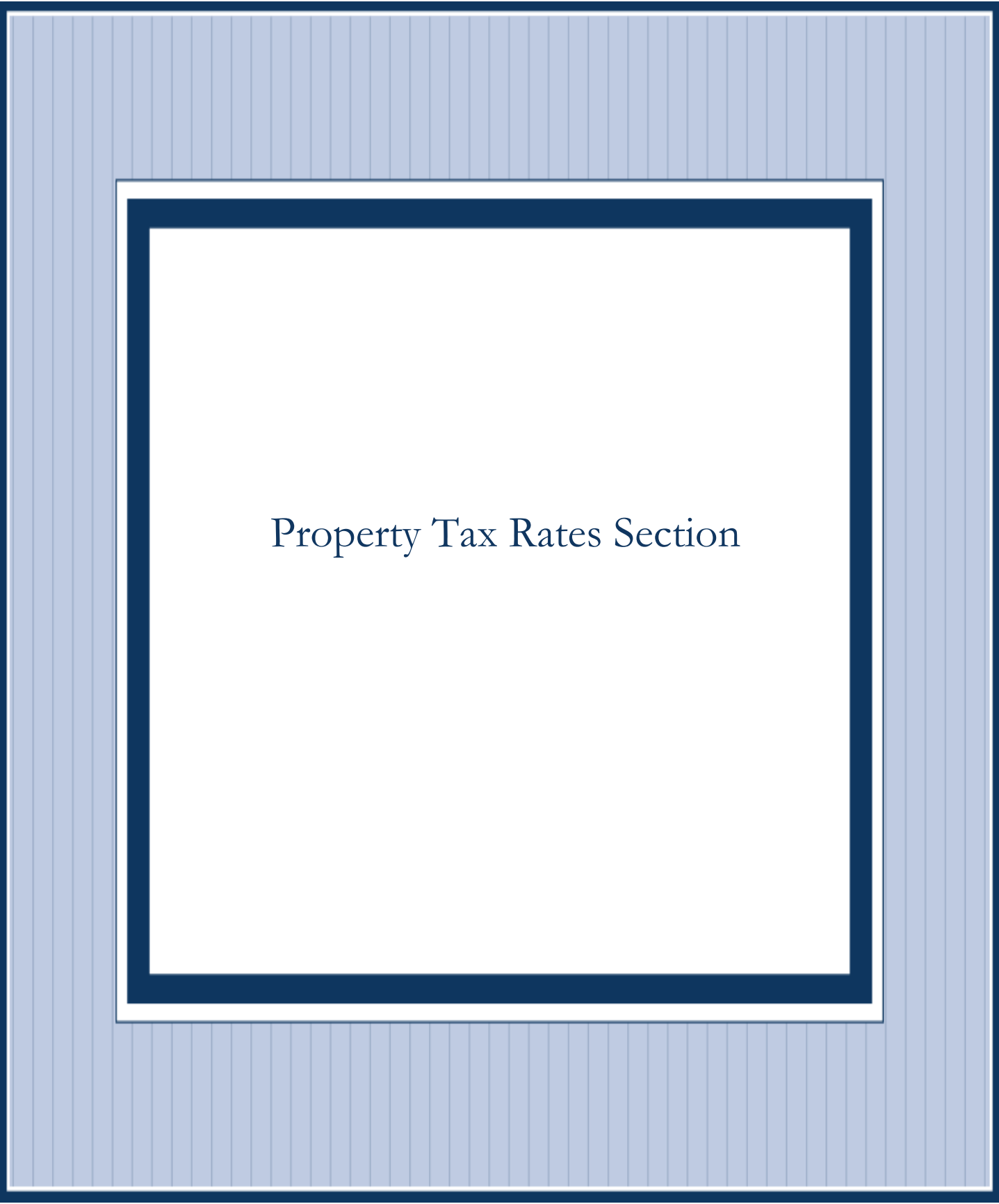
Explanation of Changes in Authorized Full-Time Equivalents (FY17 to FY18):

Fund:	General Fund
Department:	Human Resources (Shared)
Change in FTE Authorized:	1.0
Explanation:	The adopted annual fiscal plan includes funding to add a full-time employee that will be used by various County departments throughout the year. This "floater" position will aid the County in maintaining the required level of customer service and perform various administrative duties throughout.

Fund:	General Fund
Department:	County Assessor
Change in FTE Authorized:	-1.0
Explanation:	A vacant full-time Administrative Assistant I position was eliminated from this office in FY18. Vacant since FY12, it has been determined that a reduction in 1 FTE can be handled without impacting future service levels within the department.

Fund:	General Fund
Department:	Information Technology
Change in FTE Authorized:	1.0
Explanation:	The FY18 adopted annual fiscal plan includes a new position in this department. The full-time Application Specialist will be responsible for managing and supporting applications used by the 17 departments across the County supported by Information Technology.

Fund:	General Fund
Department:	Sheriff
Change in FTE Authorized:	1.0
Explanation:	A full-time School Resource Officer position was added in the FY18 budget. A School Resource Officer is a sworn law enforcement officer who is responsible for providing security and crime prevention in our County's Public Schools. The Accomack County School Board is sharing in the funding of this position equally with Accomack County.



Property Tax Rates Section



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Property Tax Rates Section

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

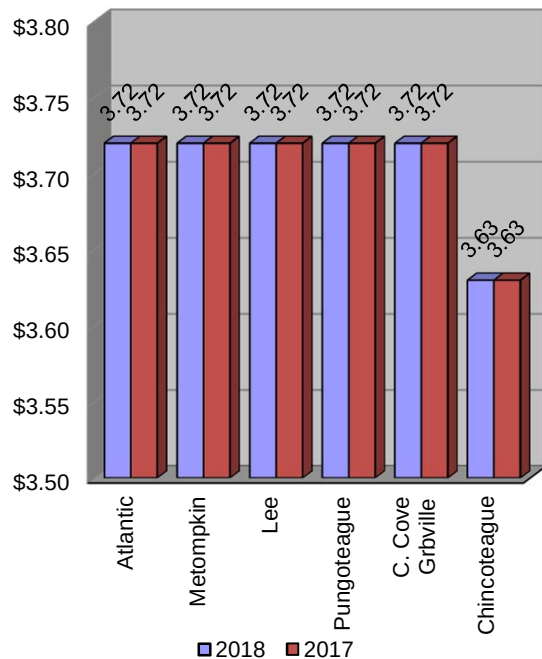
Other County Rates Levied by Taxing District

Fiscal Year	General Fund	School Debt Tax	Add On Fire Services Tax Rate By Taxing District					Add On EMS Tax Rate by Taxing District					Mosquito Control
Ending June 30,	Tax Rate	Tax Rate	Metom-pkin	Lee	Pungo-teague	Grnbckvle Capt Cove	Metom-pkin	Lee	Pungo-teague	Grnbckvle Capt Cove	Grnbckvle Capt Cove		
Real Estate and Mobile Homes:													
2009	0.25	0.05	0.03	0.02	0.02	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	0.020	
2011	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.020	
2012	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.020	
2013	0.38	0.09	-	-	-	-	-	0.06	0.06	0.06	0.06	0.020	
2014	0.38	0.09	-	-	-	-	-	0.06	0.06	0.06	0.06	0.020	
2015	0.395	0.095	-	-	-	-	-	0.090	0.090	0.090	0.090	0.025	
2016	0.395	0.095	-	-	-	-	-	0.090	0.090	0.090	0.090	0.025	
2017	0.395	0.095	-	-	-	-	-	0.120	0.120	0.120	0.120	0.025	
2018	0.395	0.095	-	-	-	-	-	0.120	0.120	0.120	0.120	0.025	

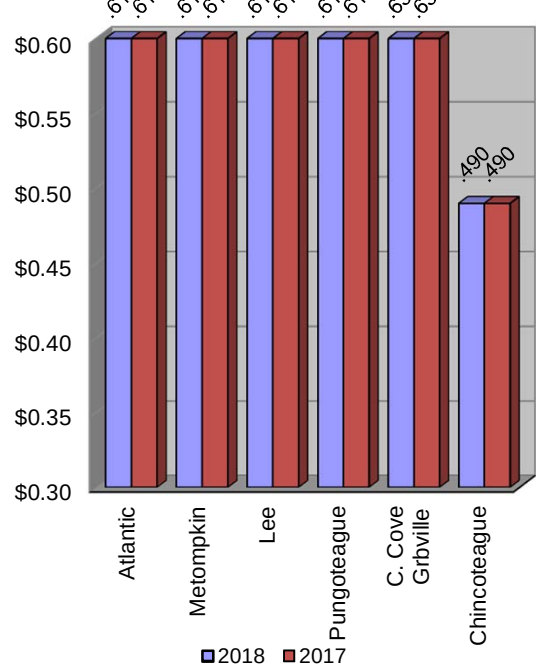
Personal Property and Machinery & Tools:

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	-
2018	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-

**Fiscal Year 2018 Adopted
Personal Property Tax Rates**



**Fiscal Year 2018 Adopted
Real Estate Tax Rates**



Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2016/Fiscal Year 2016-2017

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	14	100.0%	0.58	13	3.63	Average Loan	100%	6
Amherst	0.51	16	100.0%	0.51	16	3.45	Average Trade-In	100%	10
Botetourt	0.79	5	96.0%	0.76	5	2.71	Average Loan	100%	13
Culpeper	0.73	7	86.0%	0.63	10	3.50	Average Trade-In	100%	9
Gloucester	0.70	9	97.8%	0.68	8	2.95	Average Retail	100%	12
Halifax	0.48	18	98.8%	0.47	18	3.60	Average Loan	100%	7
Isle of Wight	0.85	1	99.2%	0.84	1	4.50	Average Loan	100%	1
Louisa	0.72	8	100.0%	0.72	6	1.90	Average Trade-In	100%	18
Mecklenburg	0.42	19	100.0%	0.42	19	3.36	Average Loan	100%	11
Northampton	0.83	2	100.0%	0.83	2	3.90	Average Loan	100%	4
Orange	0.80	4	96.2%	0.77	4	3.75	Average Trade-In	100%	5
Prince George	0.82	3	100.0%	0.82	3	4.25	Average Loan	100%	2
Pulaski	0.64	10	100.0%	0.64	9	2.35	Average Trade-In	100%	14
Shenandoah	0.60	12	100.0%	0.60	11	3.60	Other	100%	7
Smyth	0.74	6	95.0%	0.70	7	2.30	Average Loan	100%	15
Tazewell	0.55	15	99.3%	0.55	15	2.00	Average Loan	100%	17
Warren	0.62	11	94.2%	0.58	12	4.00	Average Trade-In	100%	3
Wise	0.60	12	94.9%	0.57	14	1.56	Average Loan	100%	19
Wythe	0.49	17	99.0%	0.49	17	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 2016-2017.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2016/Fiscal Year 2016-2017

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	3.63	45%	35%	30%	1.63	1.27	1.09	3	4	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	3	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 2016-2017.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2016/Fiscal Year 2016-2017

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	2.71	90%	70%	50%	2.44	1.90	1.36	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	3.36	80%	60%	50%	2.69	2.02	1.68	3	7	8
Northampton	Orig. Cost	3.90	70%	60%	50%	2.73	2.34	1.95	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 2016-2017.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2016/Fiscal Year 2016-2017

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	38.78	19.50	38.78
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*	12/5	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	n/a	n/a	n/a	n/a

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

Source: Weldon Cooper Center/Individual County Websites.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2016/Fiscal Year 2016-2017

County	Business, Professional & Occupational Licenses (BPOL) Tax							Merchants Capital Tax			
	License Fee	Gross Receipts Taxes Imposed in addition to License Fee									
		Minimum Tax	Retailers Tax Rate	Mail Order Firms Tax Rate	Wholesalers and Distributors Tax Rate	Financial Services Tax Rate	Business Services Tax Rate	Value used for Tax Purposes	Assessment Ratio	Nominal Tax Rate	Effective Tax Rate
Accomack	50.00	-	-	-	-	-	-	-	-	-	-
Amherst	n/a	10.00	n/a	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	n/a	50.00	0.14	0.10	0.03	0.39	0.24	-	-	-	-
Isle of Wight	n/a	50.00	0.20	n/a	0.05	0.58	0.36	-	-	-	-
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	Other	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 2016-2017/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.

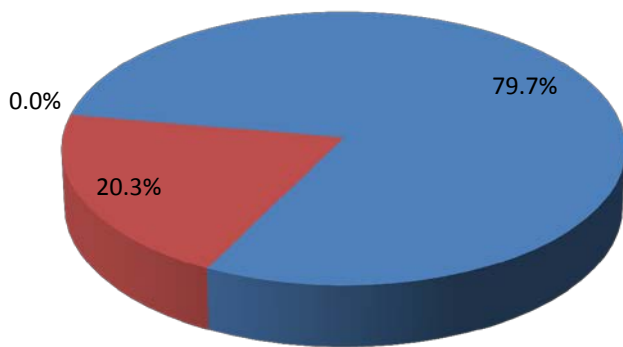
Mission Statement:

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

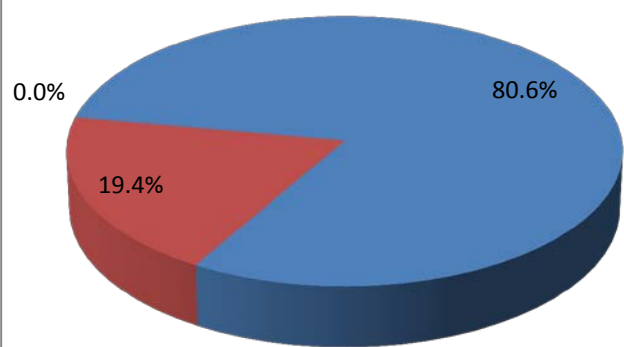
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 94,732	\$ 103,089	\$ 113,787	\$ 120,202	6%
Other Operating Expenditures	13,299	22,808	29,014	29,014	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	108,031	125,897	142,801	149,216	4%

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 680
Employee benefit cost adjustment (primarily health insurance)	n/a	Recurring	5,735
TOTAL			\$ 6,415

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Ave.
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	mmason@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

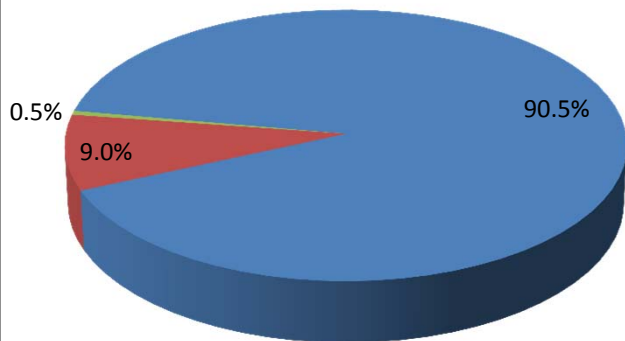
Department or Agency:	County Administrator	Department Number:	101.1201
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

Expenditure History

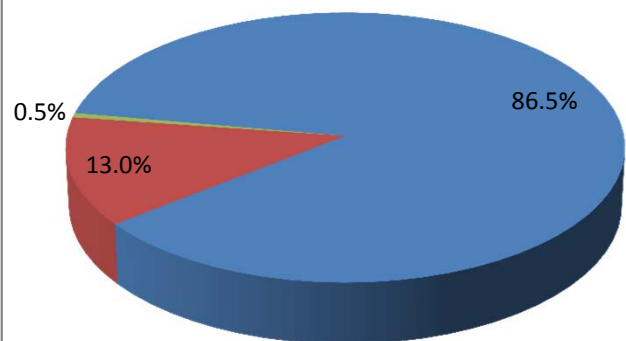
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 464,254	\$ 478,122	\$ 498,780	\$ 437,066	-12%
Other Operating Expenditures	52,326	34,219	49,403	65,501	33%
Capital Outlay	435	299	2,700	2,700	0%
Debt Service	-	-	-	-	0%
Total	517,015	512,639	550,883	505,267	-8%

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Administrative Assistant I	1.0	1.0	1.0	1.0	0%
Administrative Assistant II	3.0	3.0	3.0	2.0	-33%
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	5.0	-17%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	County Administrator	Department Number:	101.1201
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 2% salary increase	n/a	Recurring	\$ 3,404
Employee benefit cost adjustments and staff turnover	n/a	Recurring	(7,691)
Reclassification of Admin. Assistant II to Human Resources	n/a	1-Time	(57,427)
Strategic plan development	n/a	Reserves	16,098
TOTAL			\$ (45,616)

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Ave.
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	mmason@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Our mission is to advance the goals and priorities of the Accomack County Board of Supervisors while avoiding potential liabilities for the County and its officials.

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.

Accomplishments and Challenges in the last 2 fiscal years:

We have won two major cases in the Circuit Court, and the challenge is to win the ones that are still ongoing. A remaining challenge is the defense of the CCG Land and CCG Note tax assessment cases.

Major Issues to Address in the Next Two Fiscal Years:

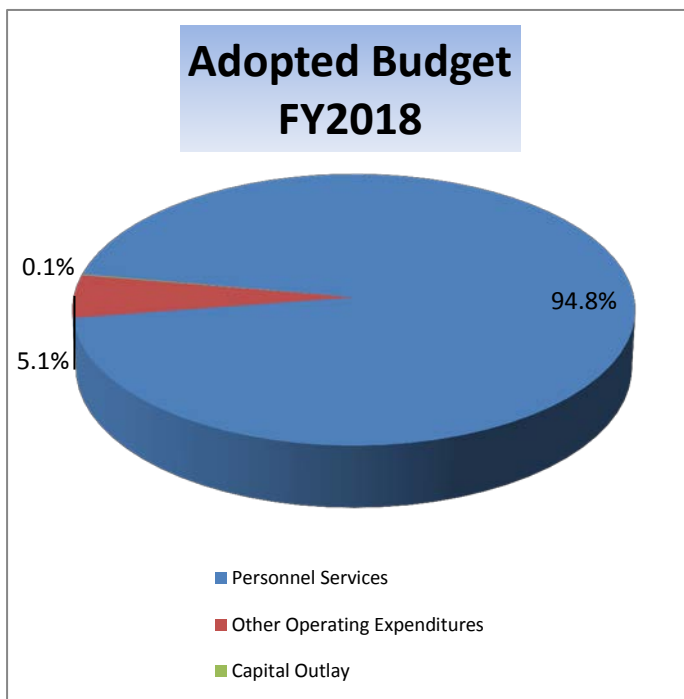
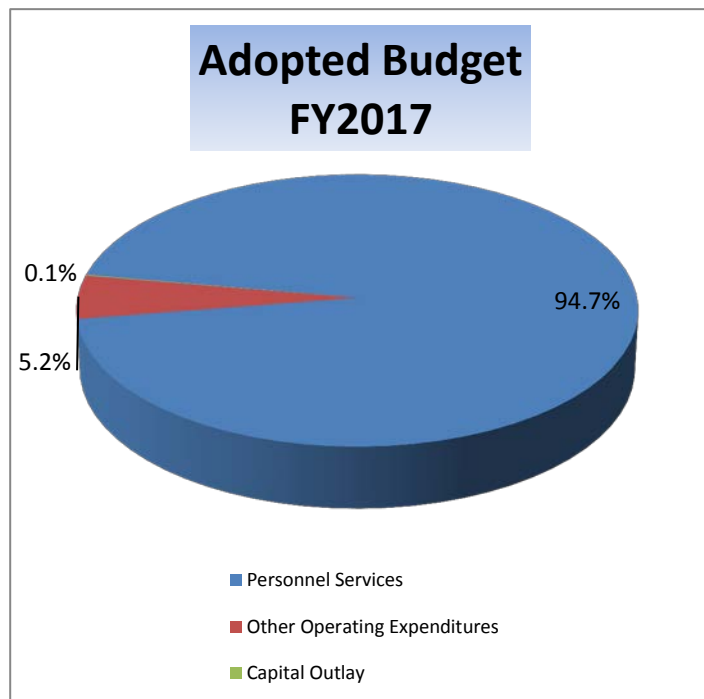
We still have several Court cases pending relating to the BZA which require being brought to conclusion and removed from docketing and a very significant tax assessment case which will consume a large amount of resources.

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 214,972	\$ 131,625	\$ 199,499	\$ 202,391	1%
Other Operating Expenditures	50,564	480,573	10,891	10,891	0%
Capital Outlay	200	-	200	200	0%
Debt Service	-	-	-	-	0%
Total	265,736	612,198	210,590	213,482	1%

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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Legal Assistant	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 2% salary increase	n/a	Recurring	\$ 1,596
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 1,296
TOTAL			\$ 2,892

Contact Information

Name:	Cela J. Burge	Address 1:	23296 Courthouse Avenue
Title:	County Attorney	Address 2:	PO 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.

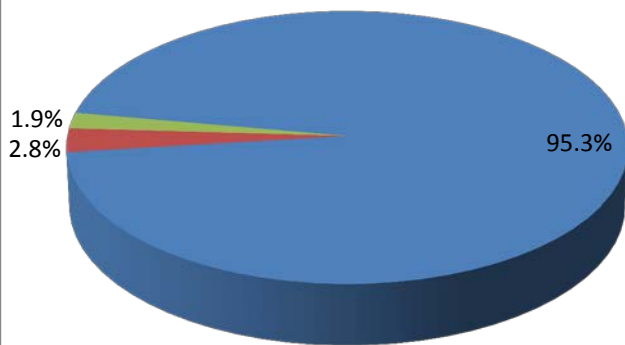
Mission Statement:

To meet the challenges of a changing & diverse workforce; deliver a quality county-wide human resources system and policies; and to provide leadership, guidance and support to County departments and divisions.

Expenditure History

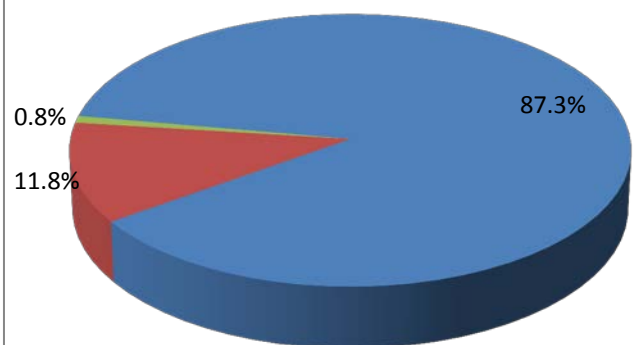
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ 69,084	\$ 101,918	\$ 210,213	106%
Other Operating Expenditures	-	10,828	3,000	28,500	850%
Capital Outlay	-	1,536	2,000	2,000	0%
Debt Service	-	-	-	-	0%
Total	-	81,449	106,918	240,713	125%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Human Resources Director	0.0	1.0	1.0	1.0	0%
Administrative Assistant II	0.0	0.0	0.0	1.0	100%
Department Floater	0.0	0.0	0.0	1.0	100%
Total	0.0	1.0	1.0	3.0	200%

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 2% salary increase	n/a	Recurring	\$ 1,283
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	4,692
Reclassification of Admin. Assistant II from County Administrator	n/a	Recurring	57,427
Floater position	n/a	Recurring	44,893
Employee engagement incentives	n/a	Reserves	20,000
Unify Employee Handbook with County wide policies & practices	n/a	Reserves	5,500
TOTAL			\$ 133,795

Contact Information

Name:	Kathy Carmody	Address 1:	23296 Courthouse Avenue
Title:	Human Resources Director	Address 2:	P.O. Box 388
Email:	kcarmody@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5705	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. We process and audit state income tax returns and estimated state income taxes. Also, we administer business licenses, public service company license, real estate tax relief for the seniors and disabled and real estate relief for the disabled veterans, and transient occupancy tax. 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:

To continue to assist taxpayers in a courteous and fair manner.

Accomplishments and Challenges in the last 2 fiscal years:

This tax year we were able to assist the Treasurer's office staff with identifying accounts that did not have the DMV Stop process applied because of a glitch in the software that identifies driver's license numbers or the identification numbers used by DMV when social security numbers are not used.

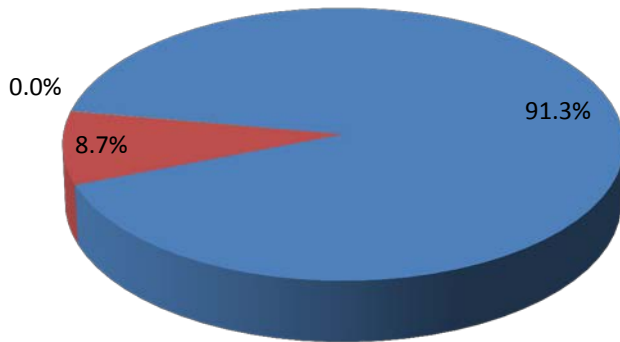
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 259,205	\$ 278,847	\$ 271,743	\$ 282,726	4%
Other Operating Expenditures	22,996	19,927	25,824	25,824	0%
Capital Outlay	-	349	100	100	0%
Debt Service	-	-	-	-	0%
Total	282,201	299,123	297,667	308,650	4%

Departmental Budget Summary & Performance Snapshot

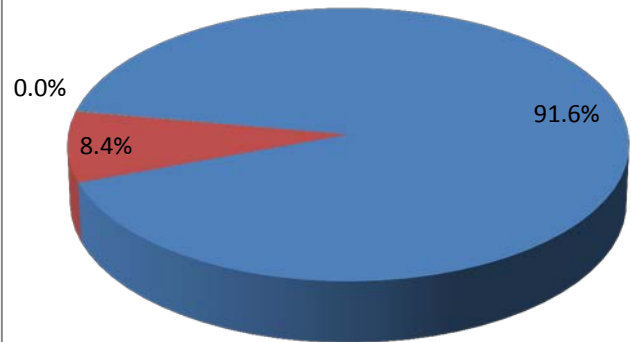
Department or Agency:	Commissioner of Revenue	Department Number:	101.1209
Fund:	General Fund	Function:	General Government Admin.

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 2,081
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	8,902
TOTAL			\$ 10,983

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 40,800 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; market neighborhood; 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 1,800 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 (currently 181 parcels) must also be assessed at a land use value by the department. Therefore, there are in total approximately 2,000 parcels receiving use assessment.
- 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** - Perform a Biennial Reassessment for 2018 establishing the fair market values of all real property in the County as of 1/1/2018. The fair market values established to be effective for ad valorem taxation purposes for the two year period January 1, 2018 through December 31, 2019.
- ★**GOAL** – Ensure as part of the 2018 Biennial Reassessment 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** - Complete as part of the 2018 Biennial Reassessment a physical review of 50% of the real estate parcels in the county in accordance with the prescribed four year cycle of physical review.
- ★**GOAL** – Review and update and revise as necessary the data utilized in determining the use assessments on all the parcels in the Land Use Assessment Program and all parcels with perpetual conservation easements based on enhanced geographical data and information system capabilities and techniques and new aerial imagery that is available.
- ★**GOAL** - Achieve full staffing level by hiring and training two new Appraisers to replace the two appraisers that left employment with the department; and, by restructuring/reconfiguring the office in order to create work area for additional positions consisting of an Administrative Assistant I (Technical) and an Appraiser.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS:

- ★Completed a biennial reassessment for 2016.
- ★Maintained a level of assessment in accordance with the IAAO standard being a median assessment/sales ratio of 90% to 110% for the 2016 biennial reassessment.
- ★Assessed the approximate 1,081 acres leased for the 80 Megawatt Solar Farm in the New Church/Oak Hall area, the first such renewable solar energy facility in Accomack County and the largest in Virginia. The majority of the acreage leased involving land in the Land Use Assessment Program adding to the complexities.

CHALLENGES:

- ★Completing a biennial reassessment for 2016.
- ★Maintaining a level of assessment in accordance with the IAAO standard of a median assessment /sales ratio of 90% to 110% for the 2016 biennial reassessment.
- ★Improving uniformity of assessment for the 2016 biennial reassessments.
- ★ Conducting 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.
- ★ Acting on an informal appeal of the 2015, 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 .
- ★Assessing the approximately 1,081 acres leased for the 80 Megawatt solar farm in the New Church/Oak Hall area.

Major Issues to Address in the Next Two Fiscal Years:

- ★Perform a biennial reassessment for 2018.
- ★ 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%.
- ★ 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.
- ★Complete a physical review of 50% of the real estate parcels in the county for the 2018 biennial reassessment.
- ★Review and update and revise as necessary the data utilized in determining the use assessments on the approximately 1,800 parcels in the Land Use Assessment Program and 181 parcels with perpetual conservation easements based on enhanced geographical data and information system capabilities and techniques and new aerial imagery that is available.
- ★Create additional work area in the existing office footprint in order to be able to be at full staffing level.
- ★Hire staff to be at full staffing level.
- ★Initiate and commence the work necessary in order to perform and complete a biennial reassessment for 2020.

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:

A. Outcome 1: Complete Biennial Reassessment For 2018 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 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 Reassessed	>40,000 Reassessed	>40,000 To Be Reassessed	>40,000 parcels to be reassessed as of 01/01/2018.
3. Performance Measure: Level of assessment	90% to 110%	90% to 110%	90% to 110%	Per Ratio Study to be performed for 2018 Biennial Reassessment median assessment /sales ratio should be 90% to 110% meeting the IAAO Level of Assessment Standard.

B. Outcome 2: Improvement of Assessment Uniformity and Equity for 2018 Biennial Reassessment

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	2018 Biennial Reassessment of the 40,000 parcels to result in improved uniformity and equity.
2. Performance Measure: Uniformity of assessment per calculation of Coefficients of Dispersion for the following: 1.) Market Neighborhood, 2.)Tax District, 3.) Property Class 4.) Land Types, 5.) Vacant and Improved, Etc.	Lower coefficients of dispersion.	Lower coefficients of dispersion.	Lower coefficients of dispersion.	Lower Coefficients of Dispersion for groups and categories of real property indicate less dispersion in the their values and better uniformity of assessment yielding improved equity.
3. Performance Measure: Uniformity of assessment based on overall COD for all real property	COD lower than 36.7%.	COD lower than 36.7%.	COD lower than 36.7%.	The overall COD for all real property for the 2012 Biennial Reassessment was 41.8%. The overall COD for all real property for the 2014 Biennial Reassessment was 36.7%. The overall COD for all real property for the 2016 Biennial Reassessment did not improve. Therefore, a COD lower than 36.7% would show improvement in uniformity and equity to be achieved for the 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:

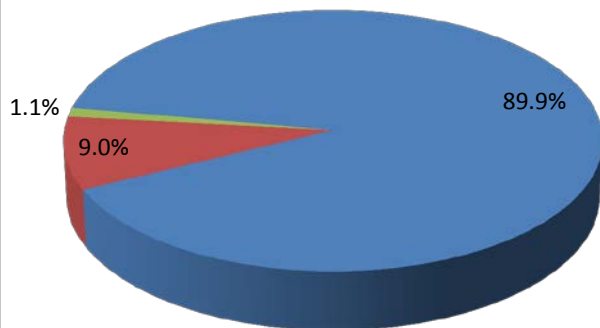
C. Outcome 3: Inspection/Review of 50% of Real Estate Parcels To Be Conducted As Part of a 4 Year Cycle of Review of 100% of All Real Estate Parcels In the County - Taxable & Exempt

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	As an incorporated component of the 2018 Biennial Reassessment physical review of 20,000 parcels to be made.
2. Performance Measure: Physically review >10,000 parcels per year.	>10,000 parcels	>10,000 parcels	>10,000 parcels	Physical Review of 10,000 parcels to be made for 2017.
3. Performance Measure: Physical review of >20,000 during two year period	>20,000 parcels	>20,000 parcels	>20,000 parcels	Physical Review of 20,000 parcels to be made during biennial period 2016 and 2017.

Expenditure History

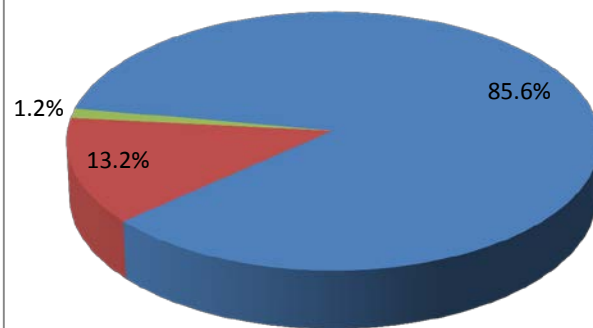
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 481,859	\$ 523,413	\$ 587,141	\$ 510,133	-13%
Other Operating Expenditures	31,761	51,044	58,701	78,701	34%
Capital Outlay	4,793	3,587	7,300	7,300	0%
Debt Service	-	-	-	-	0%
Total	518,414	578,044	653,142	596,134	-9%

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Appraiser	5.0	4.0	4.0	3.0	-25%
Administrative Assistant I	2.0	2.0	2.0	1.0	-50%
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	11.0	10.0	10.0	8.0	-20%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 4,106
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	11,307
Elimination of vacant Appraiser position	n/a	1-Time	(51,428)
Transfer of vacant position to Human Resources	n/a	1-Time	(44,893)
Funding for Board of Equalization Member Fees	n/a	Reserves	3,900
Postage to Mail Reassessment Notices	n/a	Reserves	20,000
TOTAL			\$ (57,008)

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:

Increase in properties sold at tax sales
 Development of a tax collection department within the Treasurer's Office

Major Issues to Address in the Next Two Fiscal Years:

Find delinquent taxpayers using Lexis Nexis

Outcomes and Workload/Performance Measures:

A. Outcome 1: Collection of Real Estate Taxes

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Total amount collected	17,844,626	7,569,346		
2. Performance Measure: Collection Rates	93%	93%		

B. Outcome 2: Collection of Personal Property Taxes

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Total amount collected	6,682,611	2,812,698		
2. Performance Measure: Collection Rates	80%	89%		

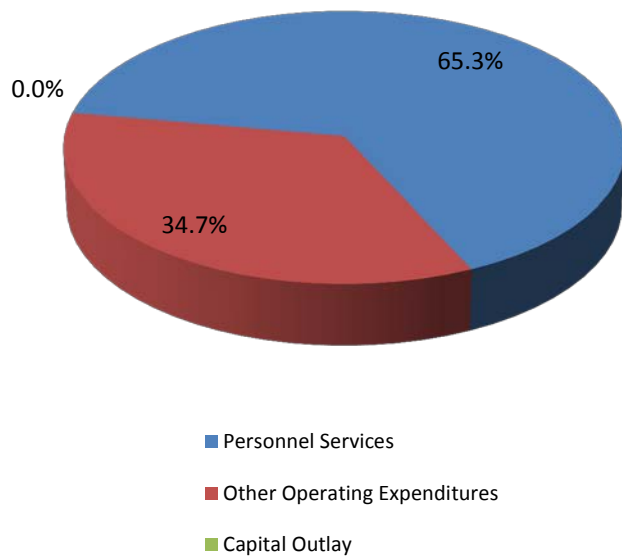
Departmental Budget Summary & Performance Snapshot

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

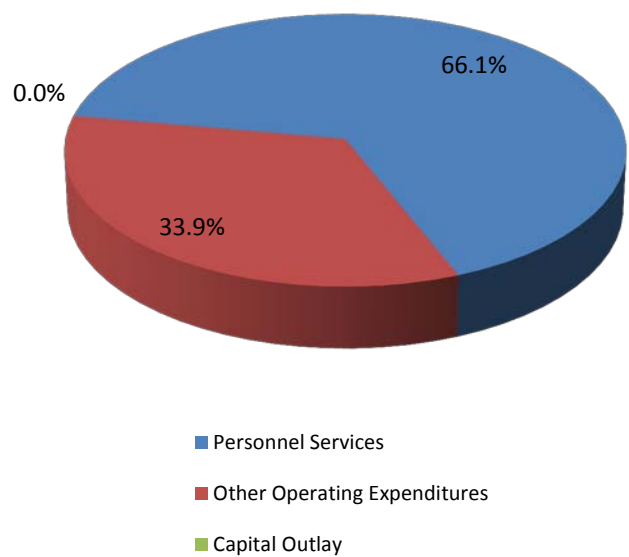
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 339,468	\$ 360,320	\$ 350,112	\$ 363,271	4%
Other Operating Expenditures	155,625	196,624	185,953	185,953	0%
Capital Outlay	240	978	-	-	0%
Debt Service	-	-	-	-	0%
Total	495,333	557,922	536,065	549,224	2%

Adopted Budget FY2017



Adopted Budget FY2018



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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	0.0	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	7.0	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 2% salary increase	n/a	Recurring	\$ 2,634
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	10,525
TOTAL			\$ 13,159

Contact Information

Name:	Dana T. Bundick	Address 1:	P. O. Box 296
Title:	Treasurer	Address 2:	
Email:	dbundick@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	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 within 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. Implement workforce management solution for the purpose of improving productivity, lowering labor costs and ensuring compliance with labor regulations. The solution is set to go live December 2016.
5. Execute succession and cross/training plans for key office personnel.

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. Issued \$1.3M in leases purchase agreements to finance Landfill equipment in 2016.
5. Issued \$4.3M in bonds to finance select 2015 CIP Projects.
6. Implemented Phase 1 of a workforce management solution (Kronos Workforce Central).
7. Crafted and implemented policy to ensure ACA and VLDP compliance.
8. Converted the annual property billing process for public service corporation property taxes to semi-annual thereby creating an additional \$860K in one-time revenue.

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.
4. Acquire or construct additional office space to address the shortfall of space available for current and future County staff located in the County Administration Building.

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2015	FY2016	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).	12/31/2015 (FY15 Draft submitted 11/30/2015 to APA)	12/31/2015 (FY16 Draft submitted 11/30/2016 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.

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.

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total Net County Adopted Budget excluding component units.	54,208,739	57,198,996	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 FY14 report received Certificate	Yes FY15 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 FY16 report received award	Yes FY17 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.
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% (FY15)	5.6% (FY16) Board decision to semi-annually bill PSC prop. taxes made after budget adoption impacted this metric.	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)	2.5% (FY15)	2.4% (FY16)	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 (FY15)	0/\$0 (FY16)	0/\$0	Excludes audit adjustments associated with the Accomack County School Board. The dollar amount of adjustments is provided in addition to the number of adjustments.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures: (continued)

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

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Number of payroll checks issued.	733	635	n/a	
2. Workload Measure: Number of payroll direct deposits made.	7,992	8,040	n/a	Direct deposit is more cost effective method of payment than payroll checks.
3. Workload Measure: Number of vendor checks issued.	5,368	4,477	n/a	
4. Performance Measure: Percent of payroll checks/direct deposits issued correctly.	99.99%	99.97%	99%	
5. Performance Measure: Percent of employees paid by direct deposit.	99% Full-time 71% Part-time	99% Full-time 72% Part-time	95% Full-time 70% 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%	100.00%	99%	% is based solely on total # of void checks and stop payments made. Mistakes corrected by issuing an additional pymt or adjusting a future pymt, were not counted because the data does not exist.

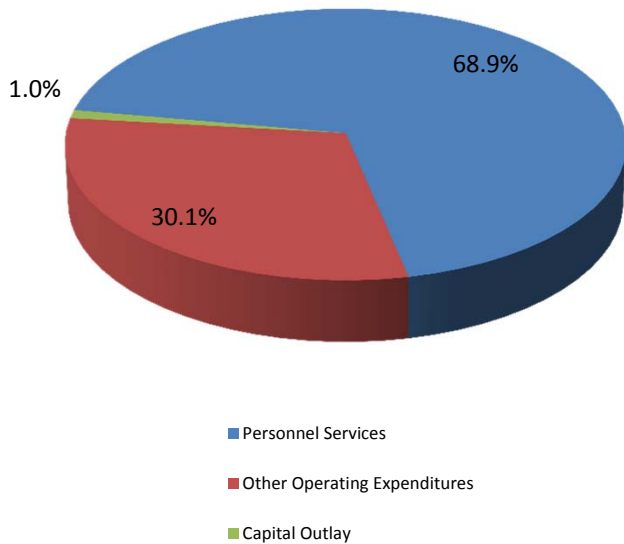
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 306,699	\$ 330,235	\$ 322,678	\$ 403,333	25%
Other Operating Expenditures	83,205	86,116	140,935	141,995	1%
Capital Outlay	253	-	4,645	4,645	0%
Debt Service	-	-	-	-	0%
Total	390,157	416,351	468,258	549,973	17%

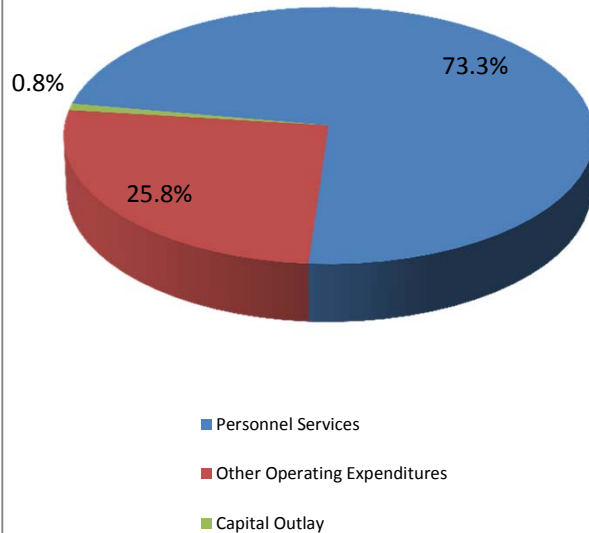
Departmental Budget Summary & Performance Snapshot

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

Adopted Budget FY2017



Adopted Budget FY2018



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Accountant	1.0	0.0	0.0	0.0	0%
Accounting Assistant	0.0	1.0	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%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 3,055
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	12,869
Interdepartmental adjustment (EMS)	n/a	1-Time	6,241
Reclassification of Finance Director share from IT	n/a	1-Time	59,550
TOTAL			\$ 81,715

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. Information Security Program oversight
 - b. Ensure confidentiality, integrity, and availability of County information systems
 - c. Monitor, prevent, and act appropriately to threats and vulnerabilities
 - d. Align the county IT infrastructure with best practices
 - e. 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. Assist Public Works with the installation and configuration of a new access control system in the Administration building and upgrades to the systems in the courthouses.
2. Design and create a comprehensive IT Disaster Recovery Plan.
3. Procure and install computing equipment scheduled for replacement in current fiscal year.
4. Replace current Mobile Device Management (MDM) software that was slated as end of life suddenly by the vendor.
5. Design and implement an Information Security Program that meets County objectives and compliance requirements.
6. Migrate to the latest version of Microsoft Exchange before the current version reaches end of life.
7. Assist the Sheriff's Office with the replacement of their software system for records management, dispatch, mobile access, and jail management.
8. Ready new Public Works office for connectivity.
9. Work with the vendor and various departments to upgrade the Revenue Billing System (RBS).
10. Work with all departments to setup, configure, and support the time and attendance system.
11. Comply with the chip and PIN or EMV standard.
12. Assist the Building & Zoning department with defining requirements and selecting a replacement permitting application.
13. Add home drive storage space for all users.
14. 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 2017:

1. Configured a new computer imaging solution that provides the ability to deploy a standardized configuration to new computers and computers that need to be repaired. This imaging software will save approximately 4 or more hours per computer that needs to be setup, configured and deployed.
2. Readied new Public Safety office for connectivity.
3. Worked with the Sheriff's Office to install and configure a new commissary system with a kiosk that was placed in the lobby of the Sheriff's Office. The kiosk provides the ability for the public to deposit money for inmates to utilize for commissary.
4. Refreshed IT infrastructure (servers, switches, & storage) with a hyper-converged solution that is utilized to store County data and host applications.
5. Worked with Public Works to install new gas delivery system that included tracking software and key fobs for each employee.
6. Provided new iPads to the Commonwealth's Attorney office.
7. Setup an additional Virginia Criminal Information Network (VCIN) computer for the Commonwealth's Attorney.
8. Expanded the County VoIP telephone system to the Public Safety office to reduce costs and increase service levels.
9. Absorbed responsibility for management of Verizon Wireless mobile devices from the Purchasing department.

FY 2016:

1. Implemented multi-factor authentication for remote access.
2. Implemented log and event management software that collects, reports, and correlates security related events.
3. 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.
4. Implemented a spare computer plan to enable faster recovery from a computer failure, which results in higher end user productivity.
5. Implemented internal and external vulnerability scanning software.
6. Configured the main firewalls for high availability, which provides instant recovery if one firewall were to fail.
7. 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.
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.
9. Procured and installed computing equipment scheduled for replacement in FY16.
10. Worked with the Public Works department to procure and install surveillance systems at the Circuit Court building, the Sheriff's Office, and the Airport.
11. Implemented Mobile Device Management (MDM) software to provide greater control over County mobile devices and replace the prior system.
12. Achieved an average first contact resolution (FCR) rate of 84% for the IT Service Desk.
13. Achieved an uptime of 99.991% or 46 minutes of unscheduled downtime for County owned IT infrastructure.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. Develop a comprehensive, senior management and Board of Supervisors supported Information Security Program that aligns to County objectives and meets legal and regulatory requirements.
2. Collaborate with County entities to better understand business processes and develop information technology solutions to improve business processes.
3. 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.
4. Develop a multi-year IT Strategic Plan that aligns to County objectives.
5. Investigate the potential cost savings with expanding the VoIP phone system.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Our infrastructure is reliable

Measure Descriptions	FY2016	FY2017 (As of 12/2017)	Current Goal	Comments
1.) Computers and Devices Supported	545	690	All devices other than those owned by the Clerk of Circuit Court (state owned).	Includes workstations, laptops, mobile devices, servers, networking equipment, VoIP phones, surveillance equipment and printers.
2.) Workstations Replaced	35	53	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	49.93	46.72	As maintenance demands	Scheduled downtime is used to install security updates and perform planned maintenance.
4.) County Owned IT Infrastructure Uptime %	99.991%	99.867%	99% uptime	This includes systems that IT has direct control over. These systems reside in the Administration building & Sheriff's Office.

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)

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

Measure Descriptions	FY2016	FY2017 (As of 12/2017)	Current Goal	Comments
1.) Workload Measure: Average Number of Service Desk Tickets	131	122	100+ per month	
2.) Average Percentage of Service Desk Tickets resolved on first contact.	84%	88%	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	70% or higher - Very Satisfied	Responses are limited to Very Satisfied, Met Expectations, Neutral, Very Dissatisfied.

C. Outcome 3: End users are educated about today's information security threats.

Measure Descriptions	FY2016	FY2017 (As of 12/2017)	Current Goal	Comments
1.) Percentage of end users who received security awareness training	99.5%	Not Started	100%	All employees are required to undergo annual security awareness training every year.
2.) Security awareness training effectiveness	1.5%	1.7%	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:

Measure Descriptions	FY2016	017 (As of 12/2	Current Goal	Comments
1.) Average Monthly Total Visits to County website (www.co.accomack.va.us)	10,739	11,635	n/a	
2.) Number of Tax Payments Paid via www.accomacktax.com	9,642	5,303	n/a	

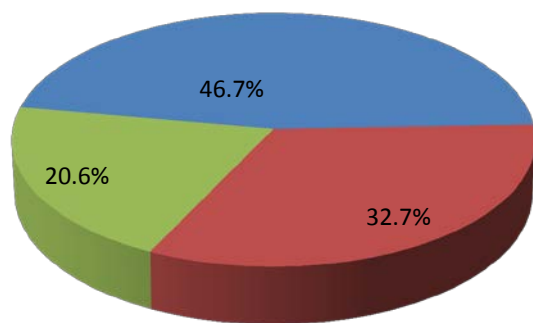
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

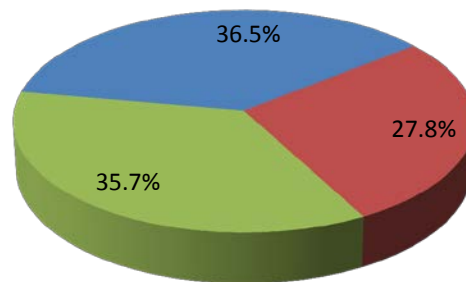
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 302,693	\$ 319,630	\$ 314,346	\$ 351,380	12%
Other Operating Expenditures	206,093	181,917	220,537	267,503	21%
Capital Outlay	71,757	136,529	138,867	343,292	147%
Debt Service	-	-	-	-	0%
Total	580,542	638,076	673,750	962,175	43%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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%
Application Specialist	0.0	0.0	0.0	1.0	100%
Total	3.0	3.0	3.0	4.0	33%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 2,105
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	12,479
Reclassification of Finance Director share to Finance	n/a	1-Time	(59,550)
Application Specialist Position	n/a	Recurring	82,000
Increase in Application Support & Maintenance Contract Costs	n/a	Recurring	3,077
Computer Replacements	n/a	Recurring	49,000
Microsoft Office & Windows Enterprise Agreement	n/a	Reserves	141,516
Administration Building & Sheriff's Office Battery Backups	n/a	Reserves	15,290
Administration Building Access Switches	n/a	Reserves	54,630
Virtual Information Security Officer Services	n/a	Recurring	57,431
Email Encryption	n/a	Recurring	6,750
Mobile Device Management Software	n/a	Recurring	7,620
Miscellaneous departmental adjustment	n/a	Recurring	(735)
TOTAL			\$ 371,613

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To 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. No coverage for damages currently exists.

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 not covered by a VACORP dividend.
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 increasing in FY18 to allow for general increases and no VACORP dividend being paid.

Departmental Budget Summary & Performance Snapshot

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

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	0-Public Officials 0-G/L 9-Auto 2-Inland Marine 1-Property		
2. Total VACorp Paid	WC - \$188,006 PO - \$34,945 Auto - \$46,663	WC-\$19,801 Auto- \$19,294 Inland Marine- \$45,071 Property- \$8,760		
3. Performance Measure: County Out-of-Pocket Paid	Auto - \$4,400 PO -\$25,000	Auto-\$2,250 Inland Marine- \$2,000		

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Risk Management Training Hours.				With the hiring of the Human Resource Director, training is to be determined.
2. Performance Measure: Risk Management Hours/FTE				
3. Performance Measure				

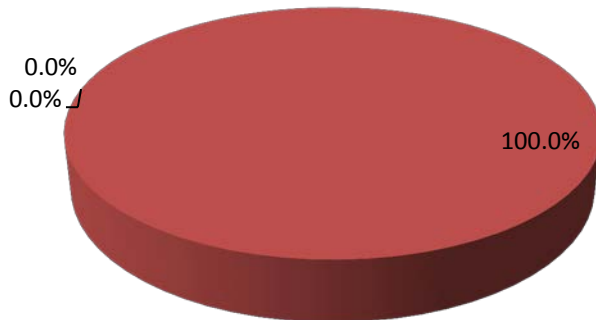
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	231,606	256,016	260,527	284,054	9%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	231,606	256,016	260,527	284,054	9%

Departmental Budget Summary & Performance Snapshot

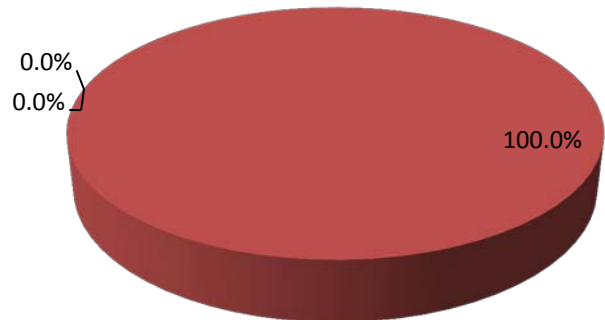
Department or Agency:	Risk Management	Department Number:	101.1219
Fund:	General Fund	Function:	General Government Admin.

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Consultant contract increase	n/a	Recurring	\$ 1,190
Property, LODA, motor vehicle & related insurance premiums	n/a	Recurring	22,337
TOTAL			\$ 23,527

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

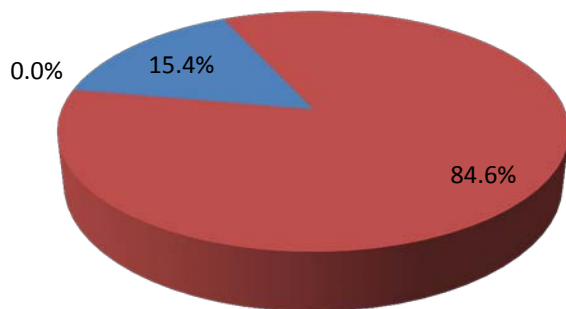
Description of Services Provided:

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.

Expenditure History

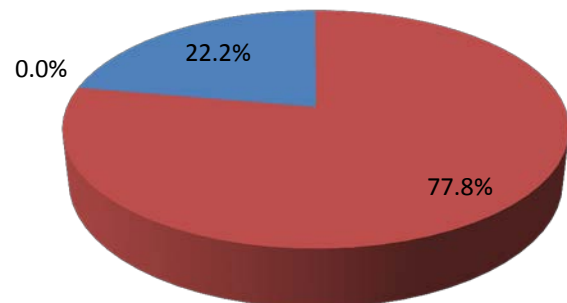
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 19,796	\$ 39,889	\$ 10,773	\$ 10,773	0%
Other Operating Expenditures	9,111	30,938	59,357	37,855	-36%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	28,907	70,827	70,130	48,628	-31%

Adopted Budget FY2017



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	Electoral Board	Department Number:	101.1301
Fund:	General Fund	Function:	General Government Admin.

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:	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:

We made the move from DRE voting equipment to Optical Scan using paper ballots. This was a major accomplishment because of the success of the elections we have used them in. We also conducted four elections in one year as well as combining two precinct together in District 7 and moving the polling place from Arcadia High School to New Church Fire house in District 3 without issue. The challenges were the work load for a staff of 2 fulltime and one part time employees.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We register people to vote.

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Total registered voters	23506			
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.				

Departmental Budget Summary & Performance Snapshot

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

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

Outcomes and Measure Descriptions	FY2015	FY2016	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				

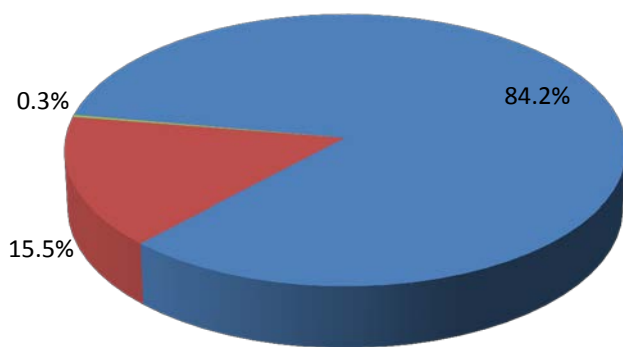
C. Outcome 3: We assist the Electoral BD in conducting elections.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Number of elections per calendar year				
2. Performance Measure: assist EB in locating & notifying election officials				
3. Performance Measure: Training election officials before each election				

Expenditure History

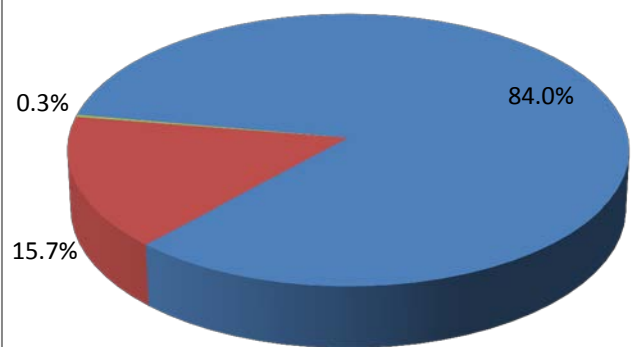
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 120,459	\$ 127,280	\$ 131,318	\$ 129,590	-1%
Other Operating Expenditures	1,203	13,545	24,240	24,240	0%
Capital Outlay	-	-	400	400	0%
Debt Service	-	-	-	-	0%
Total	121,662	140,825	155,958	154,230	-1%

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 1,051
Employee benefit cost adjustment (Primarily health insurance)	n/a	Recurring	(2,779)
TOTAL			\$ (1,728)

Contact Information

Name:	Patricia White	Address 1:	23312 Courthouse Ave.
Title:	General Registrar	Address 2:	PO Box 97
Email:	govote@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

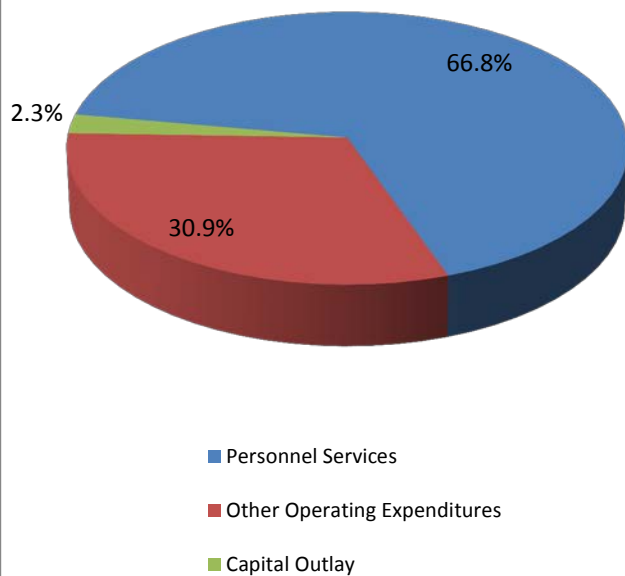
Mission Statement:

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.

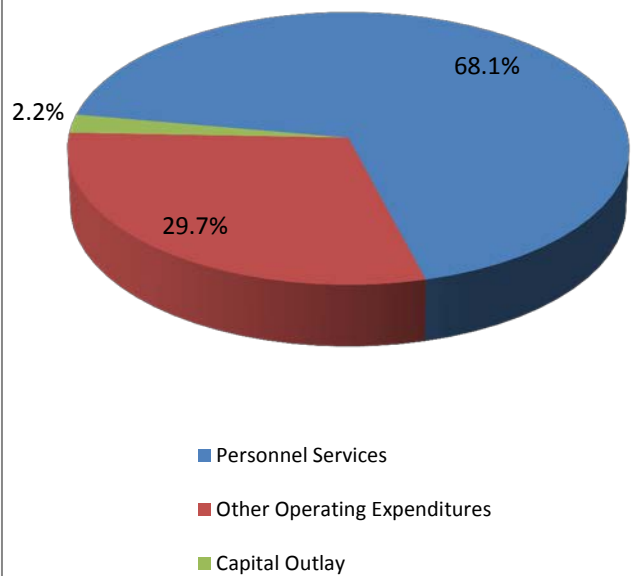
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 72,047	\$ 55,504	\$ 55,180	\$ 58,583	6%
Other Operating Expenditures	10,434	15,563	25,551	25,551	0%
Capital Outlay	2,285	-	1,875	1,875	0%
Debt Service	-	-	-	-	0%
Total	84,766	71,066	82,606	86,009	4%

Adopted Budget FY2017



Adopted Budget FY2018



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 418
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	2,985
TOTAL			\$ 3,403

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.

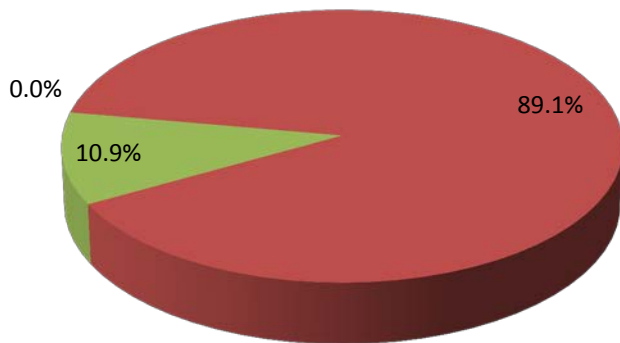
Description of Services Provided:

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

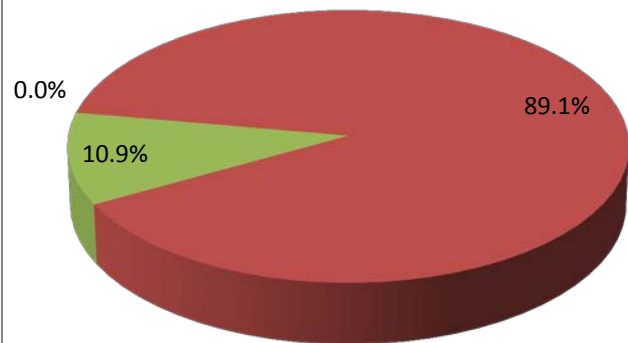
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	9,773	9,322	10,221	10,221	0%
Capital Outlay	1,157	2,238	1,250	1,250	0%
Debt Service	-	-	-	-	0%
Total	10,930	11,560	11,471	11,471	0%

Adopted Budget FY2017



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2018



- 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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	fchism@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 phone lines and discontinued used of ISDN lines saving Accomack County over \$100.00 a month. 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 have 2 full time magistrates assigned to Accomack and Northampton County during fiscal year 2016. One Magistrate went out on paternity leave for 12 weeks and then gave his resignation leaving most of the summer with only one Magistrate to cover District 2A. Magistrate Jimmy Rowley 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. 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. Magistrate Russell-Taylor is working with Public Works to improve the accessibility to the video magistrate terminal.

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:

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Criminal Processes Issued	9028	7894	NA	
2. Performance Measure Issue Emergency Protective Orders	1843	725	NA	Reduction of actual orders issued. Denied processes have now started to be tracked which combined is roughly the same stats.
3. Performance Measure Issue Temporary and Emergency Custody Orders	220	200	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:

B. Outcome 2: Legal Education

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
3. Provide public education	80 hours	100 Hours	100 Hours	
2. Performance Measure Continuing Legal Education	400	400	400	

C. Outcome 3: Public Availability

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Hours of coverage by a sitting magistrate	3000	2800	3840	Current goal reflects two employees
2. Performance Measure Coverage via Video with other magistrate office	5600	5000	4000	New procedures have improved our video access to the public
3. Workload Measure Phone calls from citizens and law enforcements, questions from citizens, probable cause hearings where no processes are issued	4920	4640	NA	

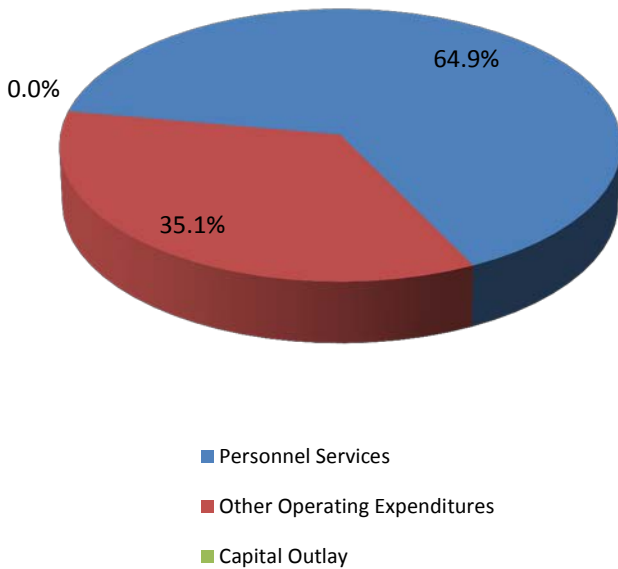
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ 11,001	\$ 11,001	0%
Other Operating Expenditures	12,321	8,308	5,937	5,937	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	12,321	8,308	16,938	16,938	0%

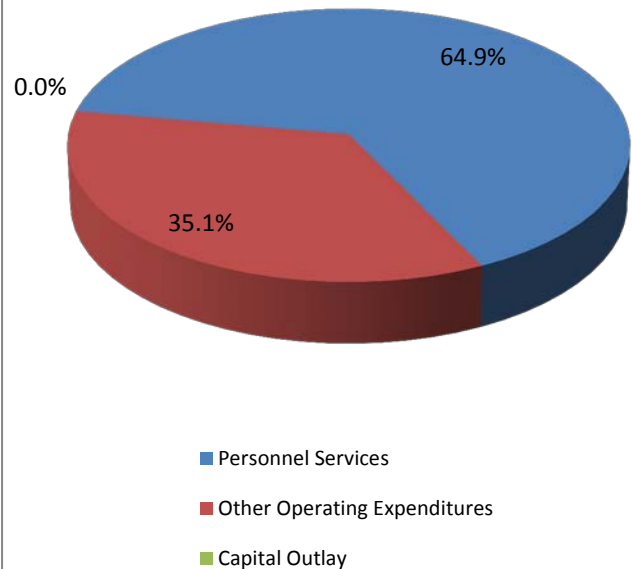
Departmental Budget Summary & Performance Snapshot

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

Adopted Budget FY2017



Adopted Budget FY2018



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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.

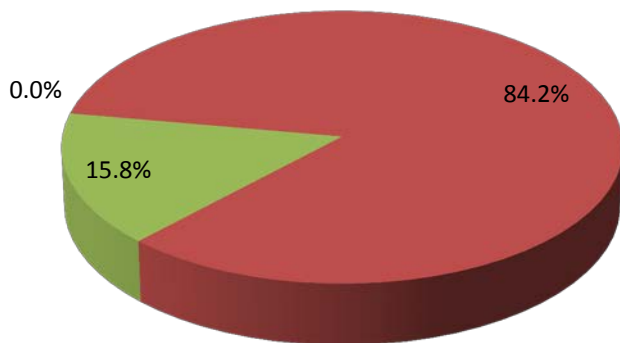
Description of Services Provided:

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

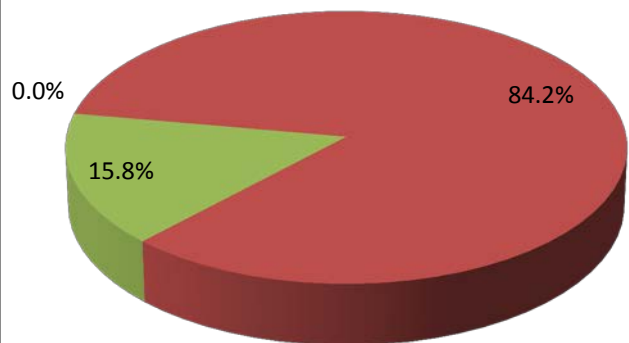
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	8,856	6,049	11,500	11,500	0%
Capital Outlay	44	1,278	2,150	2,150	0%
Debt Service	-	-	-	-	0%
Total	8,901	7,328	13,650	13,650	0%

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2018**



■ 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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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

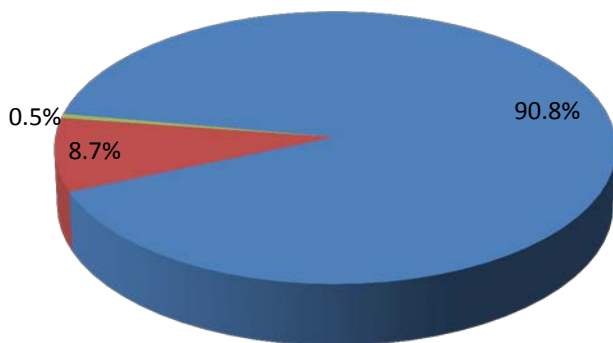
Mission Statement:

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

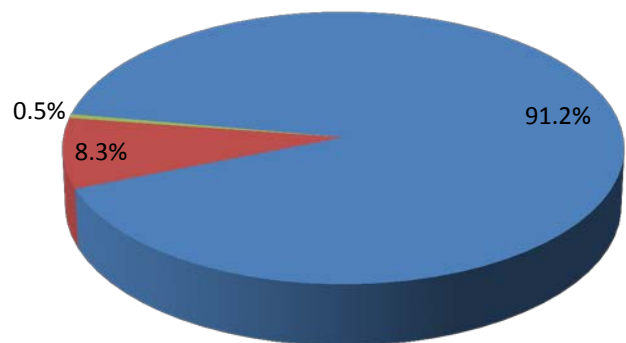
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 384,066	\$ 402,630	\$ 386,326	\$ 404,792	5%
Other Operating Expenditures	26,349	25,675	37,008	37,008	0%
Capital Outlay	25,938	73,630	2,070	2,070	0%
Debt Service	-	-	-	-	0%
Total	436,354	501,935	425,404	443,870	4%

Adopted Budget FY2017



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2018



■ 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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 3,092
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	15,374
TOTAL			\$ 18,466

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, as well as transportation of subjects detained under an ECO or TDO.

Current Departmental Goals:

The Accomack County Sheriff's Office continues to strive to provide the best security for the citizens of and visitors to Accomack County to include the judges, clerks and judicial staff; and to have the best possible training and equipment for the court security deputies.

Accomplishments and Challenges in the last 2 fiscal years:

The Accomack County Sheriff's Office strives to provide the highest level of security possible for all county courts. Major accomplishments over the last two years include all court security deputies being trained in the use of and equipped with Tasers. Also a new, state of the art camera system and monitors were installed to provide added security by allowing surveillance of the courtrooms, court houses, and areas adjacent to the same.

Major Issues to Address in the Next Two Fiscal Years:

The Accomack County Court Services Division over the next two years plans to continue ongoing training with the court security deputies, continually evaluate court security practices and explore upgrades to our court security equipment.

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:

A. Outcome 1:

Measure Descriptions	FY2017	FY2018	Current Goal	Comments
Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.	Court Days Circuit Court 125 days, Gen Dist. 142, JDR 143			
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	7,810 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			

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

Outcomes and Measure Descriptions	FY2017	FY2018	Current Goal	Comments
Numbers of papers served	8,002			

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		52 ECO's 56 TDO's 38 JTO's		

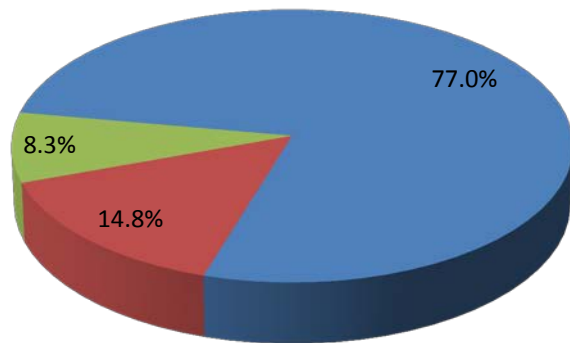
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

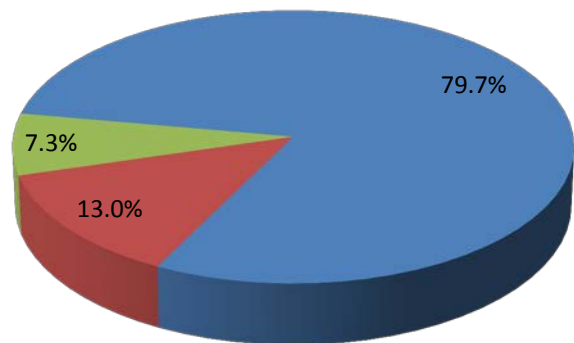
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 323,847	\$ 372,021	\$ 332,170	\$ 390,049	17%
Other Operating Expenditures	33,634	24,312	63,692	63,692	0%
Capital Outlay	4,253	531	35,740	35,740	0%
Debt Service	-	-	-	-	0%
Total	361,734	396,864	431,602	489,481	13%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Court Services Officer	4.0	4.0	4.0	5.0	25%
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	6.3	19%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 2,935
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	13,944
Officer reclassification from Law Enforcement	n/a	Recurring	41,000
TOTAL			\$ 57,879

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

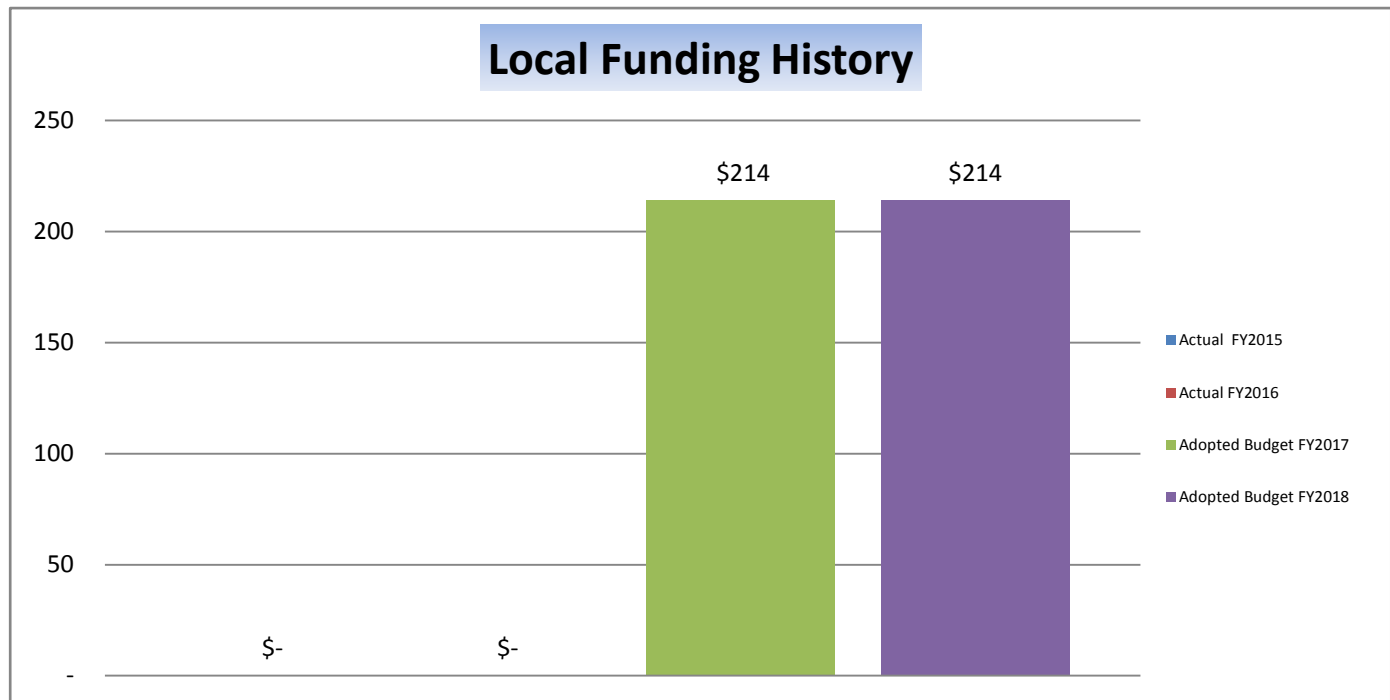
Department Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	214	214	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	-	-	214	214	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	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.

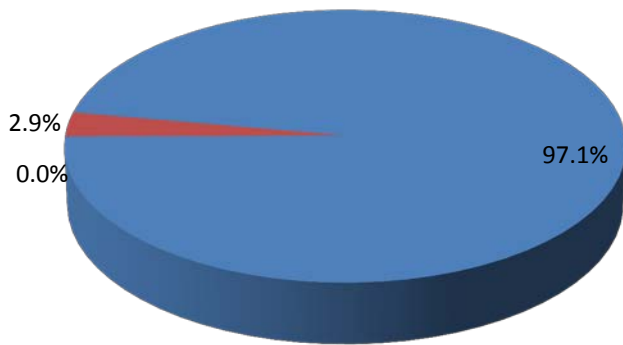
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 400,085	\$ 415,389	\$ 406,137	\$ 379,983	-6%
Other Operating Expenditures	21,643	16,748	12,061	12,061	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	421,728	432,136	418,198	392,044	-6%

Departmental Budget Summary & Performance Snapshot

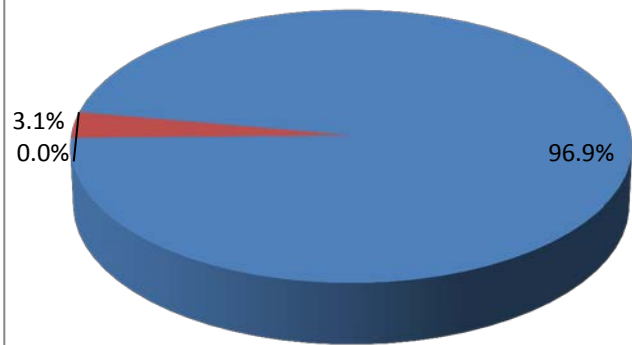
Department or Agency:	Commonwealth's Attorney	Department Number:	101.2201
Fund:	General Fund	Function:	Judicial Administration

Adopted Budget FY2017



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2018



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 3,010
Employee turnover and benefit cost adjustments	n/a	Recurring	(29,164)
TOTAL			\$ (26,154)

Contact Information

Name:	Spencer Morgan	Address 1:	23392 Front Street
Title:	Commonwealth's Attorney	Address 2:	P.O. Box 52
Email:	smorgan@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

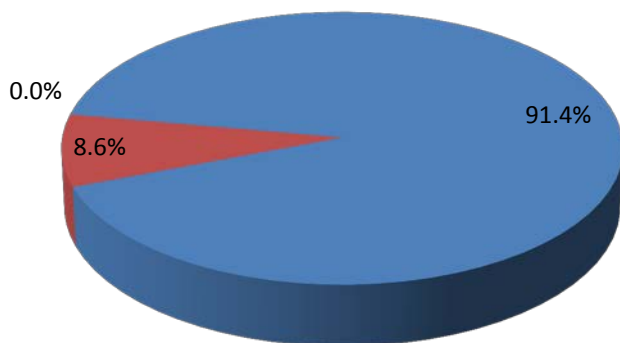
Description of Services Provided:

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

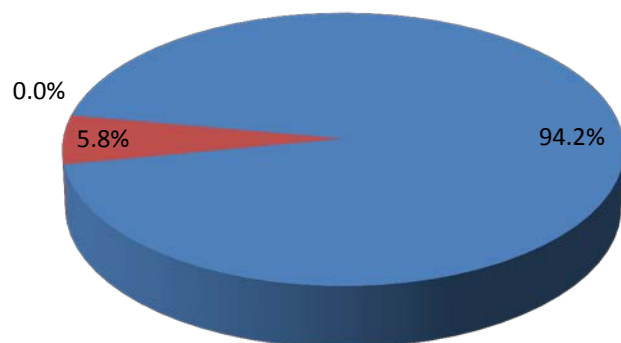
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 55,853	\$ 59,054	\$ 57,524	\$ 87,849	53%
Other Operating Expenditures	3,668	4,735	5,388	5,388	0%
Capital Outlay	-	1,518	-	-	0%
Debt Service	-	-	-	-	0%
Total	59,521	65,308	62,912	93,237	48%

**Adopted Budget
FY2017**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2018**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Victim/Witness Assistance Coordinator	1.0	1.0	1.0	1.0	0%
Administrative Assistant	0.0	0.0	0.0	0.5	100%
Total	1.0	1.0	1.0	1.5	50%

Summary of Budget Increases /(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 692
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	2,238
Administrative Assistant position	n/a	Recurring	27,395
TOTAL			\$ 30,325

Contact Information

Name:	Laura Moore	Address 1:	P.O. Box 56
Title:	Program Director	Address 2:	23392 Front Street
Email:	lmoore@co.accomack.va.us	City/State:	Accomac, 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 fully staffed, but turn over in the patrol division and animal control has been a challenge this last year. Training a new deputy takes approximately 5 months before they can work on their own.
2. Having funds to pay the deputies overtime when they have court has help keep their comp time down.
3. We were able to purchase a second K-9 this past year which will be very beneficial to the county but made us short a patrol deputy for more than 12 weeks while he was training.

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. To maintain the relationship our department has with the citizens of Accomack County while the media makes it harder nation wide for citizens to trust law enforcement.

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	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Total calls for service received during FY	9663	10366		We handled over 700 more calls this FY.
2. Performance Measure - Response Time	37 min	24 min		The goal is to respond to Calls for Service as quickly and safely as possible.
3. Performance Measure				

B. Outcome 2:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Total drug and alcohol violation arrests made during the FY.	123	93		Our total drug and alcohol arrest were down this FY because of the turnover we had and the patrol division being shorthanded.
2. Performance Measure - Drug arrests made during the FY.	28	5		This does not include traffic summons issued or straight indictments
3. Performance Measure - DUI + DIP arrests made during the FY.	90	87		

C. Outcome 3:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Total arrests made during the FY.	1450	1563		Total summons and physical arrest
2. Performance Measure - Traffic offenses.	500	356		Enforcing traffic offenses reduces accidents and keeps our citizens safe.
3. Performance Measure				

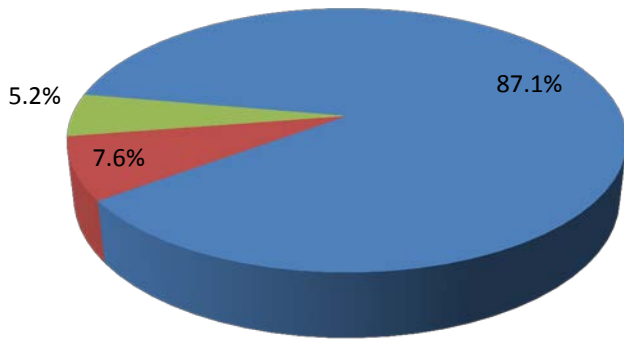
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

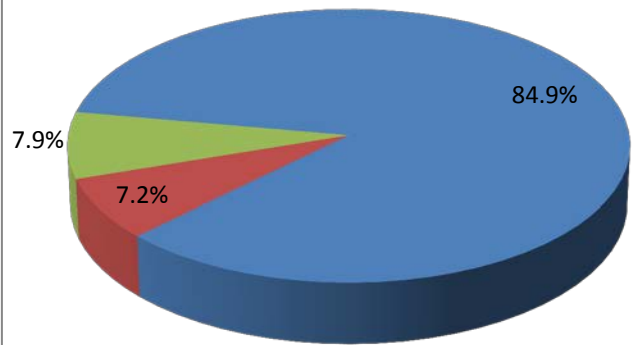
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 1,847,212	\$ 1,935,118	\$ 1,826,886	\$ 1,920,365	5%
Other Operating Expenditures	357,865	343,047	160,414	163,816	2%
Capital Outlay	122,668	150,246	109,894	178,651	63%
Debt Service	-	-	-	-	0%
Total	2,327,745	2,428,411	2,097,194	2,262,832	8%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 13,721
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	76,097
Officer reclassification to Court Services	n/a	1-Time	(41,000)
School Resource Officer position	n/a	Recurring	44,661
School Resource Officer vehicle	n/a	Recurring	28,257
School Resource Officer supplies	n/a	Recurring	3,402
Sheriff's Office application support	n/a	Recurring	40,500
TOTAL			\$ 165,638

Contact Information

Name:	Todd Godwin	Address 1:	PO Box 149
Title:	Sheriff	Address 2:	23223 Wise Court
Email:	tgodwin@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:

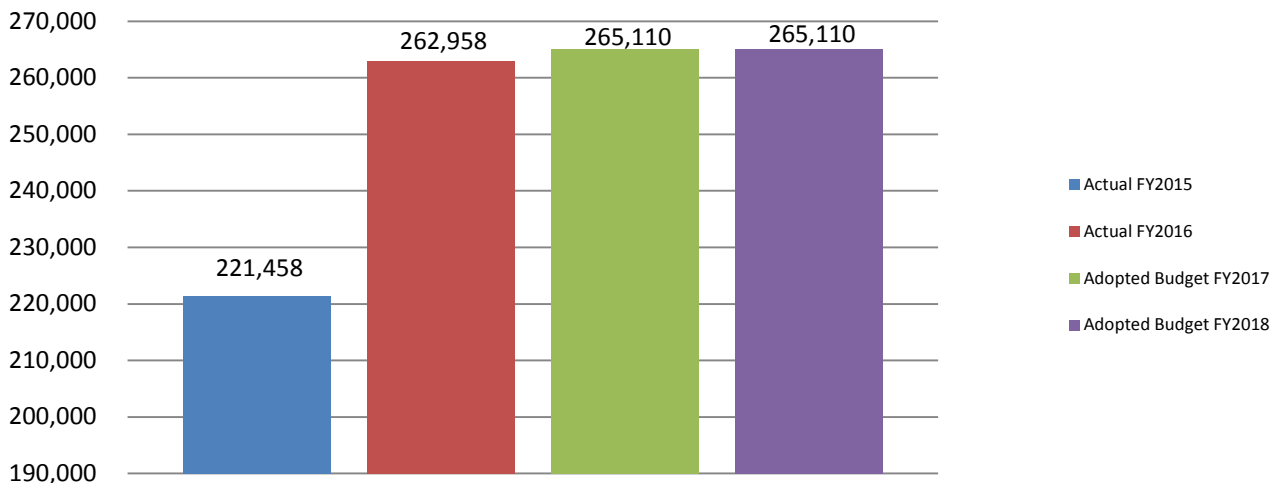
A. Outcome 1: Service Reliability

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Total calls for service (Fire) System wide	1268	1177	N/A	Totals pulled from monthly report
2. Compliance with Board of Supervisors Response Standard for arrival (Fire Calls)	98.46%	98.04%	90%	Totals pulled from monthly report

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	221,458	262,958	265,110	265,110	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	221,458	262,958	265,110	265,110	0%

Local Funding History



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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	Charles R. Pruitt		PO Box 426		
Title:	Director		18426 Dunne Avenue		
Email:	cpruitt@co.accomack.va.us		Parksley, VA		
Telephone:	757-789-3610		23421		

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, Accomack County Fire Rescue Commission, CERT, Eastern Shore Preparedness Disaster Coalition and Emergency Management.

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, manage and coordinate a volunteer recruit EMS academy annually.

GOAL 8: 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 9: 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 & worked toward renovations

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

Upgraded administrative FTE to Administrative Analyst

Promoted additional Captain

New staffing at Painter

Sprint 2 (ALS) coverage for southern Accomack County

In-house EMT training for 14 new employees

New part-time secretary position

Finished 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, Fire Academy, EMS 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	FY2015	FY2016	Current Goal	Comments
Total # of trained Operational Haz-Mat Team members (Volunteer & Career)	21	16	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	100%	100%	100%	Note: All career personnel receive annual physicals.
Total % of Operational Members receiving Annual SCBA Fit Testing	100%	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	FY2015	FY2016	Current Goal	Comments
Number of new members completing Firefighting Certification	26	26	20	
Number of new members completing EMT Certification	15	15	12	
Number of Courses offered at Regional Fire Training Center	14	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:

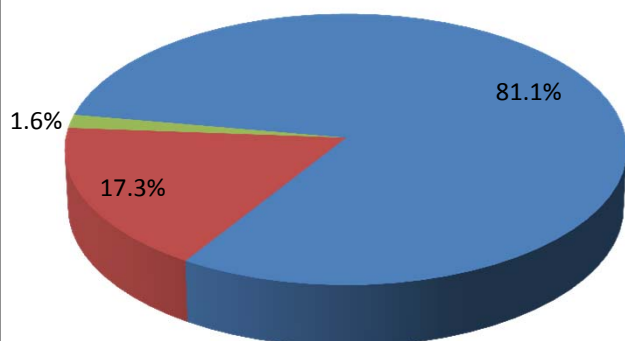
C. Outcome 3: System Compliance with County Financial/Audit Requirement

Outcomes and Measure Descriptions	FY2015	FY2016	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	6	12	15	
Total # of Companies with 100% complete submissions by due date	6	7	15	

Expenditure History

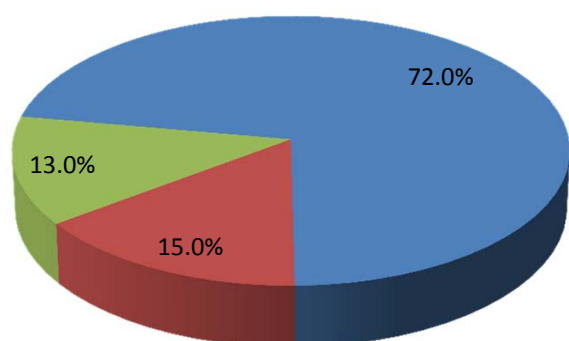
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 176,765	\$ 201,547	\$ 193,594	\$ 198,257	2%
Other Operating Expenditures	29,261	63,702	41,195	41,195	0%
Capital Outlay	-	3,877	3,835	35,835	834%
Debt Service	-	-	-	-	0%
Total	206,027	269,126	238,624	275,287	15%

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2018**



■ 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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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	0.3	0.3	0.3	0%
Total	2.0	2.3	2.3	2.3	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 1,556
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	3,107
Replacement vehicle	n/a	Reserves	32,000
TOTAL			\$ 36,663

Contact Information

Name:	Charles R. Pruitt	Address 1:	PO Box 426
Title:	Director	Address 2:	18426 Dunne Avenue
Email:	cpruitt@co.accomack.va.us	City/State:	Parksley VA
Telephone:	757-789-3610	Zip Code:	23421

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 females 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 services within 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. Replace several outdated non-functional toilet/sinks in inmate living quarters with functional ones. Updated commissary with CBM that provided new updated software and capabilities to assist Correctional Officers with commissary and inmate funds. Replaced broken stove/oven in kitchen with a new updated model. Added a new camera system that provides less dead recording area for safer inmate welfare. Replaced some lights in cell blocks to comply with DOC standards. Replaced broken outdated washing machine with new more efficient unit. Had 1 inmate with a severe medical issue that cost the county a substantial amount of money. This issue was not a pre-existing conditions.

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 theirs 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	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Daily inmate population maintenance.	104	107	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	107	96	

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

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Provide three quality meals, certified by an approved dietician, to an average of 96 inmates each day.	104	107	96	
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 cost increased due to one inmate and a major medical emergency. However,
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.				

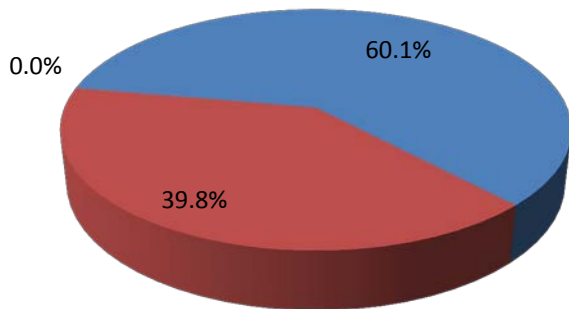
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

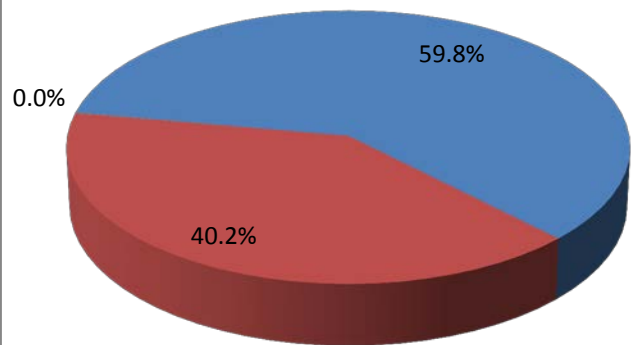
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 1,305,258	\$ 1,345,624	\$ 1,328,418	\$ 1,310,577	-1%
Other Operating Expenditures	589,110	809,085	879,717	879,717	0%
Capital Outlay	7,555	8,549	475	475	0%
Debt Service	-	-	-	-	0%
Total	1,901,924	2,163,257	2,208,610	2,190,769	-1%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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	2.0	0.0	-100%
LIDS Technician	1.0	1.0	1.0	1.0	0%
Medical	1.0	1.0	1.0	2.0	100%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	29.3	29.3	27.3	26.3	-4%

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 2% salary increase	n/a	Recurring	\$ 9,472
Employee benefit cost adjustments and Compensation Board position changes	n/a	Recurring	(27,313)
TOTAL			\$ (17,841)

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.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

The Department of Juvenile Justice is in the process of transforming into an organization that uses proven practices and data driven decision making to achieve better public safety outcomes. The Department's three core initiatives (Reduce, Reform, and Replace) continue to transform the Department's new Transformation Plan by incorporating data-driven decision-making and research. The Plan supports improvement and reorganization of the Department from intake to release to supervision and contributes to the Department's fundamental goals. REDUCE- 1)Diversion: Increase diversion rates 2)Probation services- The Department has launched the Justice Transformation Institute (JTI) to prepare supervisors in intake, probation, and parole to implement and sustain organizational change effectively and efficiently. Enhancement of YASI training for case planning is also underway to ensure probation officers are providing quality assessments. Court Service Unit's are being trained in Effective Practices in Community Supervision (EPICS), which is an evidence-based structured format to provide counseling and skill-building to Department involved juveniles. The Department is beginning to develop a Standardized Dispositional Matrix, which will provide for uniform, objective disposition recommendations for court-involved juveniles based on a review of what dispositions previously had higher success rates within specific populations. REFORM- The following strategies, initiatives, and programs have been implemented to improve overall service delivery and reentry practices to court-involved juveniles: Family engagement (video visitation, transportation initiative, Juvenile Correctional Center (JCC) visitation), development of reentry advocates, community partnerships, community treatment model within the JCCand more positive educational outcomes for committed juveniles. REPLACE- The Department is planning the construction of a 64-bed JCC in Chesapeake, VA. In addition, the Department continues to offer community placement options across the Commonwealth to include CPP and Detention Reentry Programs.

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.

Departmental Budget Summary & Performance Snapshot

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

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

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.
7. 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.
8. 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.
9. 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.
10. 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.
11. 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.

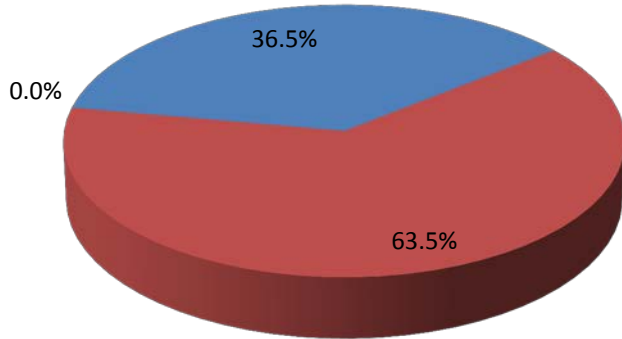
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 36,278	\$ 41,872	\$ 47,322	\$ 42,790	-10%
Other Operating Expenditures	72,430	50,079	82,253	82,253	0%
Capital Outlay	13,172	1,224	-	-	0%
Debt Service	-	-	-	-	0%
Total	121,880	93,174	129,575	125,043	-3%

Departmental Budget Summary & Performance Snapshot

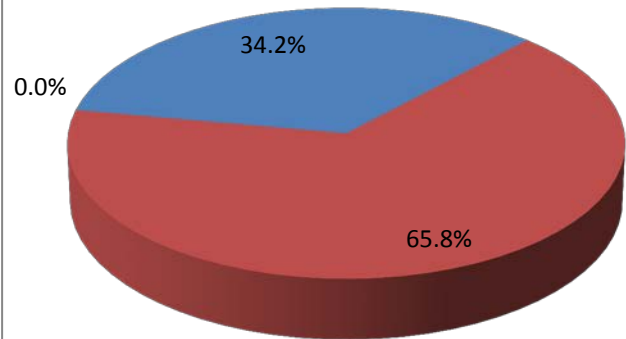
Department or Agency:	Juvenile Probation	Department Number:	101.3303
Fund:	General Fund	Function:	Public Safety

Adopted Budget FY2017



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2018



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 350
Employee benefit cost adjustment (primarily health insurance)	n/a	Recurring	(4,882)
TOTAL			\$ (4,532)

Contact Information

Name:	Erica R. Lawson	Address 1:	23371 Front Street
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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. This office does not enforce zoning regulations within the boundaries of Incorporated Towns in the County of Accomack. **This activity is currently split between Building and Planning.**

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.**

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. **This activity will be permanently relocated to the Environmental Program in late Fiscal Year 2017.**

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 has been permanently re-assigned and is in Planning.**

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:

Acquire and utilize new software to increase efficiency and provide improved Customer Service.
 Allow for credit card payment for building permits.
 Maintain State required certifications.
 Cross-train staff.
 Spend more time on Zoning enforcement.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments: Staff training and certifications.

Key Accomplishment: Mark Bowden's State Certification for Building Official, as required by State Code.

Riverside Hospital Construction Inspections: This was close to a one (1) year effort which required nearly one (1) full-time employee to perform. A Temporary Certification of Occupancy was issued during the week of December 19th.

Eastern Shore Solar: Inspections and coordination of 3rd party inspectors. Temporary Certification of Use was issued during the week of December 19th.

Challenges: Amount of inspection time devoted to Riverside Hospital.

Devoting additional time to Code Enforcement.

Staff turnover

Major Issues to Address in the Next Two Fiscal Years:

Complete transition to one department Building, Planning, and Economic Development.
 Improved coordination with new Environmental Department.
 Coordinate expenditure of derelict building proffer funds.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Total number of building permits issued.	664	692		
Pending building applications	44	50		The number of pending building applications is due to the delay in getting necessary paperwork from property owners and other departments and agencies.

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:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Number of older building permits closed-out.	–	–		Goal is to get all old building permits into the system and have inspectors complete inspections to close the files.
Number of older building permits added to Permit Manager database.	–	30		Goal is to enter and scan all old permits into the system to complete and close the files.
Total number of inspections.	1,781	3,641		

C. Outcome 3:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Property Record Creation	–	3100		
Scanned Images	2,400	1,200		
Scanned Documents	3,563	5,203		

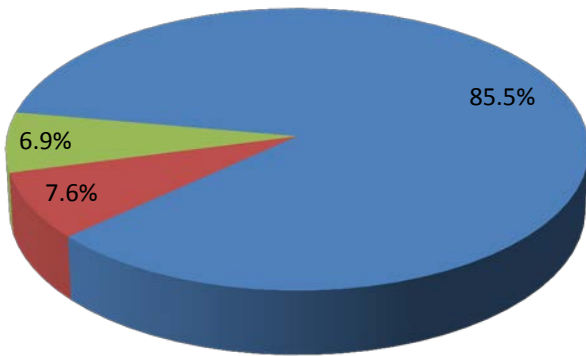
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 337,758	\$ 345,787	\$ 417,263	\$ 379,208	-9%
Other Operating Expenditures	26,579	34,173	37,333	37,333	0%
Capital Outlay	-	20,316	33,600	11,500	-66%
Debt Service	-	-	-	-	0%
Total	364,338	400,276	488,196	428,041	-12%

Departmental Budget Summary & Performance Snapshot

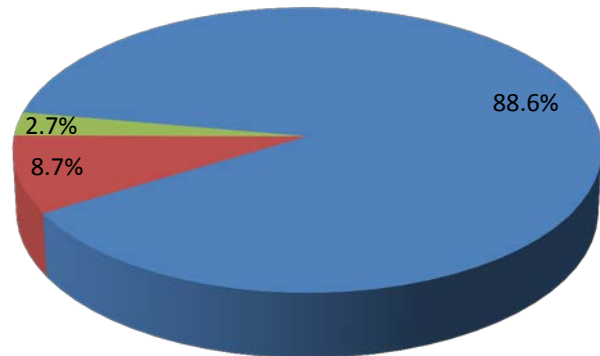
Department or Agency:	Building & Zoning	Department Number:	101.3410
Fund:	General Fund	Function:	Public Safety

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Building Application Specialist	1.0	1.0	1.0	1.0	0%
Code Enforcement Officer	3.0	3.0	2.0	2.0	0%
Director of Building & Zoning	1.0	1.0	1.0	0.0	-100%
Deputy Director Planning & Zoning	1.0	1.0	1.0	1.0	0%
Receptionist / Permit Clerk	1.0	1.0	1.0	1.0	0%
Deputy Director / Building Official	0.0	0.0	1.0	1.0	100%
Senior Permit Zoning Specialist	1.0	0.0	0.0	0.0	100%
Total	8.0	7.0	7.0	6.0	-14%

Summary of Budget Increases /(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	2,783
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	8,479
Position dissolution and department employee restructure	n/a	1-Time	(49,317)
New Building Permit Software	n/a	Recurring	10,000
TOTAL			\$ (28,055)

Contact Information

Name:	Richard Morrison	Address 1:	PO Box 686
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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.

Accomplishments and Challenges in the last 2 fiscal years:

Code Enforcement from last year had 112 Complaints, 8 Summons where issued at \$4,750.00 in fines. We had 192 hours of trash pickup. 6 vehicles and 1 boat removed.

Major Issues to Address in the Next Two Fiscal Years:

Code Enforcement division has issues regarding overgrowth and properties not being cut. The code enforcement division would like to budget \$ 2,000 for cutting any overgrowth properties.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2017	FY2018	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.				
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.				

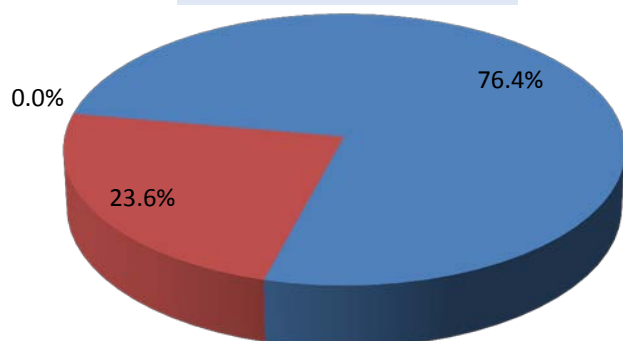
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

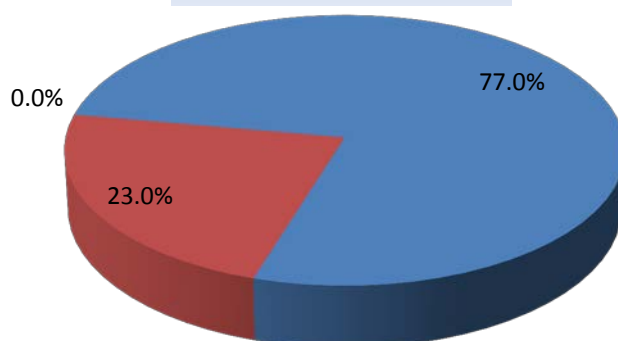
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 47,429	\$ 50,386	\$ 48,598	\$ 50,276	3%
Other Operating Expenditures	7,008	3,866	15,000	15,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	54,436	54,252	63,598	65,276	3%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 364
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,314
TOTAL			\$ 1,678

Contact Information

Name:	Todd Godwin	Address 1:	PO Box 149
Title:	Sheriff	Address 2:	23223 Wise Court
Email:	tgodwin@co.accomack.va.us	City/State:	Accomac, VA
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.
4. Over the last 2 fiscal years we have been shorthanded, working with 1 and sometimes no animal control deputies do to turnover, training or injuries.

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.
5. Having a part time Facility attendant would help keep the animal control deputies on the road and not tied up in the facility.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Number of complaints	1084	1024		2 Animal Control Deputies handle these calls
2. Performance Measure - Response Time	0:36	0:31	under 0:30 minutes	Our response time went down again this year thanks to the hard work of the Animal Control Deputies and Patrol Deputies that handle calls when the AC Deputies are off.

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:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County.	156	168		Working closely with the Accomack County Health Department, continue to educate the public and enforce the running at large ordinance.

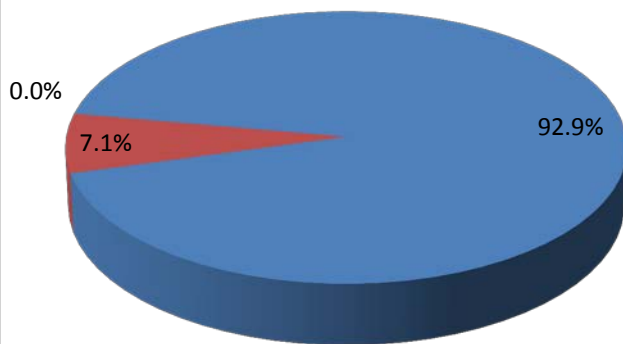
C. Outcome 3:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Total number of confirmed rabies cases in Accomack County.	4	11	under 10	Working closely with the Accomack County Health Department, we continue to educate the public about the dangers of rabies

Expenditure History

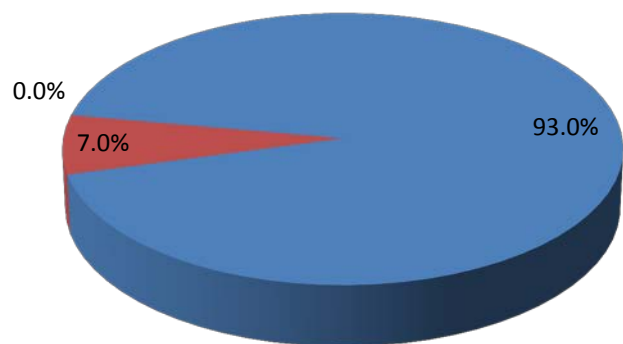
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 93,454	\$ 95,971	\$ 106,169	\$ 106,793	1%
Other Operating Expenditures	14,528	12,489	8,058	8,058	0%
Capital Outlay	-	102	-	-	0%
Debt Service	-	-	-	-	0%
Total	107,982	108,562	114,227	114,851	1%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Animal Control Officer	2.0	2.0	2.0	2.0	0%
Total	2.0	2.0	2.0	2.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 742
Employee benefit and turnover cost adjustments	n/a	Recurring	(118)
TOTAL			\$ 624

Contact Information

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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:

The Accomack County Sheriff's Office wants to educate the public on vaccinating their animals to reduce possibility of the spread of disease and adopt as many animals as possible that come into the facility.

Accomplishments and Challenges in the last 2 fiscal years:

The biggest challenge for the Regional Animal Control Facility is getting the adoptable animals out to shelters and new homes. Holding animals puts a burden and increased work load on our facility attendant. We do our best to adopt as many animals as we can to the public. We added an outside run at the Facility which gives the dogs more room to exercise.

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 control deputies 8 days a schedule to handle complaints)
2. Maintenance of the facility. As the building gets older there are more repairs that need to be done such as painting, replacing equipment and replacing kennels.

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	FY2015	FY2016	Current Goal	Comments
1. Workload Measure	1147	1119		Yearly Population

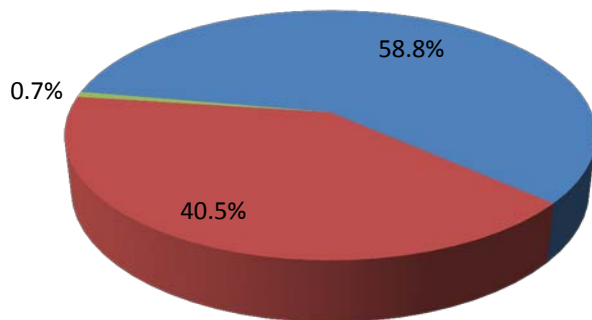
B. Outcome 2:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Adoption and transfer of animals	682	786		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.	682	786		Our intake numbers were down slightly but we adopted out over 100 more animals than last year

Expenditure History

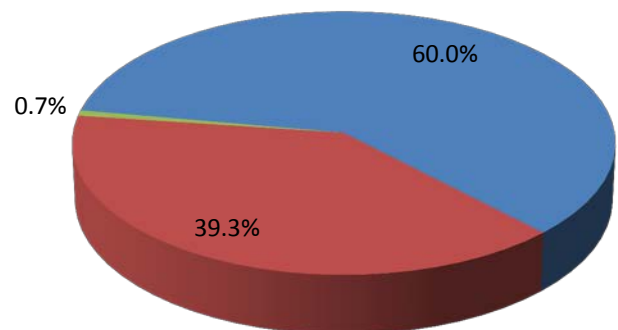
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 35,935	\$ 40,743	\$ 60,309	\$ 63,546	5%
Other Operating Expenditures	40,447	37,913	41,620	41,620	0%
Capital Outlay	-	-	713	713	0%
Debt Service	-	-	-	-	0%
Total	76,382	78,656	102,642	105,879	3%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ 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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 390
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	2,847
TOTAL			\$ 3,237

Contact Information

Name:	Carl Wright	Address 1:	PO Box 149
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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 compliance 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 - Eastern Shore Disaster Preparedness Coalition (ESDPC), Eastern Shore Emergency Management (Accomack, Chincoteague & Northampton), Virginia Emergency Management Association (VEMA), Delmarva Emergency Task Force (DETF) and Hampton Roads Emergency Management Coalition (HREMC) to facilitate working relationships with surrounding localities before and during incidents.

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

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Worked to update Target Hazard Preplans and complete database for the same.
2. Became instructor for Traffic Incident Management (TIM). Conducted 1 class.
3. Received (5) grant approvals to enhance response capabilities.
4. Member of Mitigation Planning Committee to update plan for 5 year compliance to be eligible for disaster relief funding.
5. Reached out to citizens to deliver emergency preparedness information.
6. Review of County's Emergency Operations Plan
7. Re-adoption of County Emergency Operations Plan
8. Haz-Mat Plan updated & Commodity Flow Study completed
9. Facilitated EOC Operations Exercise
10. Installation of a tide gauge at Saxis Harbor
11. Conducted an active shooter tabletop exercise with schools & public safety officials
12. 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	FY2015	FY2016	Current Goal	Comments
# of Emergency Plans reviewed/revised by staff	8	7	5	
# of Disaster Exercises Conducted by staff	3	3	1	
# of personnel participating in County Drills/Exercises	67	89	40	

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:

B. Outcome 2: A Prepared Workforce

Outcomes and Measure Descriptions	FY2015	FY2016	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	26	9	25	*Represents total number of persons trained including volunteers, career & other public safety agencies.
# of hours of Emergency Management Training obtained by EM Staff	128	258	160	

C. Outcome 3: A Prepared Community

Outcomes and Measure Descriptions	FY2015	FY2016	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	6	6	5	

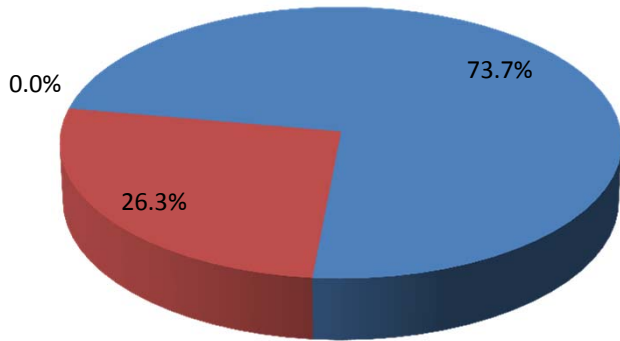
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 73,098	\$ 64,573	\$ 66,841	\$ 69,457	4%
Other Operating Expenditures	24,030	21,862	23,822	22,010	-8%
Capital Outlay	46,967	49,601	-	25,000	100%
Debt Service	-	-	-	-	0%
Total	144,095	136,036	90,663	116,467	28%

Departmental Budget Summary & Performance Snapshot

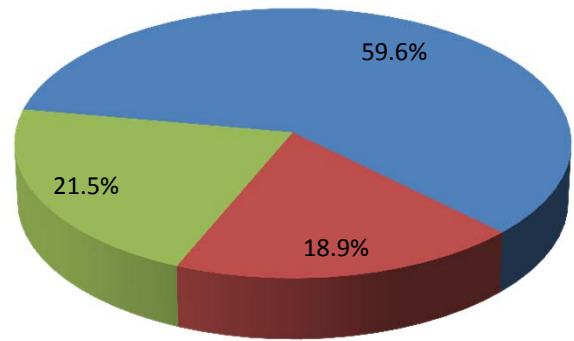
Department or Agency:	Emergency Management	Department Number:	101.3505
Fund:	General Fund	Function:	Public Safety

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 485
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	2,131
FY17 Tide Gauge budget adjustment	n/a	Recurring	(1,812)
Vehicle Replacement	n/a	Reserves	25,000
TOTAL			\$ 25,804

Contact Information

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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:

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. 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).

There are three components to our Spay/Neuter program:

- Full Pay – an owner pays \$96 for a dog and \$71 for a cat; rabies vaccination \$10
- Low Income – with proof of low income status an owner pays \$46 for a dog and \$36 for a cat; rabies vaccination \$10
- Free Roaming Cats – for feral or free roaming stray cats the client pays \$35 per cat. A generous donation by an SPCA member pays for the additional \$65 per cat that Virginia Beach SPCA charges for outdoor cats.

In 2016 approximately 350 surgeries were performed on the Neuter Scooter. Of these 350 surgeries, one-third of the surgeries were for pets of low income Accomack county residents.

For the Low Income program, the contribution from Accomack county pays the difference between what Virginia Beach SPCA charges and what the low income resident pays (approximately \$50 per surgery). Currently this program is for Accomack county residents only since Accomack county has provided funding; Northampton county, although requested, has not contributed.

The SPCA makes no profit on this program.

In 2015 Animal Control received 1213 pets and euthanized 338 of them. The SPCA believes that the Spay/Neuter program has contributed to reducing the euthanasia rate from 56% in 2008 to 27% in 2015. Studies across the country have demonstrated that an affordable Spay/Neuter program reduces wild, stray and feral dogs and cats.

Current Departmental Goals:

The goal of the SPCA is to continue to reduce the number of unwanted, homeless pets on the Eastern Shore. A key element of this goal is to continue to provide a Low Cost Spay/Neuter Program to residents of the Eastern Shore, with special emphasis on helping our lowest income residents obtain the needed surgeries for their pets.

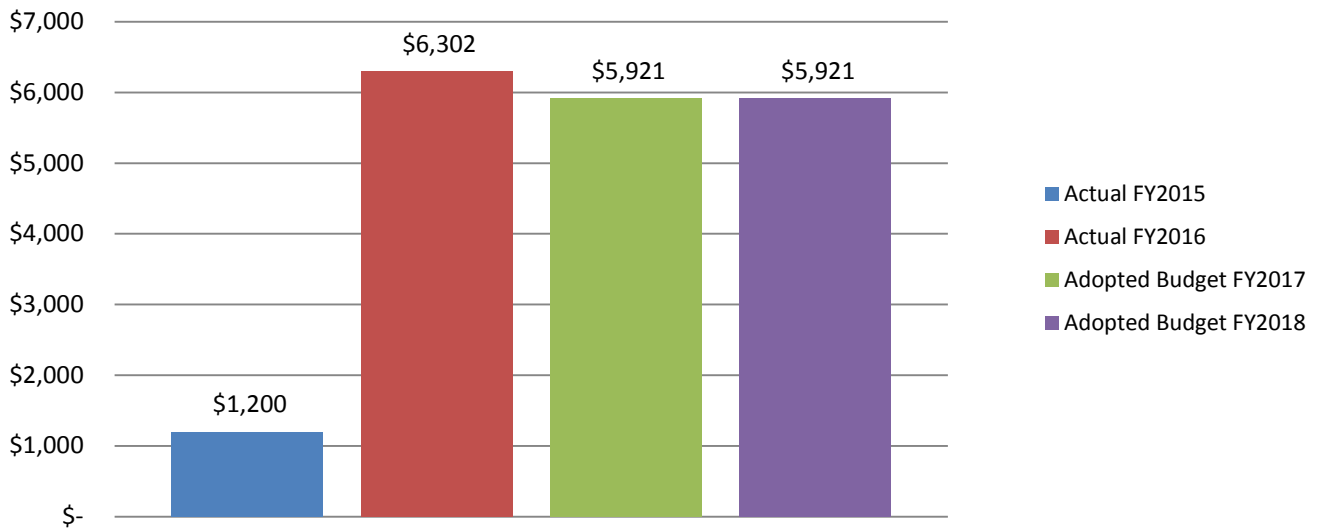
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 1,200	\$ 6,302	\$ 5,921	\$ 5,921	0%
Total	1,200	6,302	5,921	5,921	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 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 and sexual assault 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); 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; provide transition assistance as necessary; and relationship violence prevention through educational programs in the community. In Fiscal Year 2016, ESCADV provided 5416 nights of shelter to adults and children in safe, undisclosed locations of which 2950 nights were to Accomack County clients. We provided domestic violence resources and other referrals to 195 people who called our hotline of whom 136 were from Accomack County. In addition, we provided 2600 hours of advocacy services to clients which was almost a 30% increase in the hours of advocacy from FY 2015. Our staff and Board also engaged in 61 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 and effective way to partner with an experienced service provider to ensure that constituents have access to these critical services.

Current Departmental Goals:

While we do not 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; Organizational Development; and Financial Management. The Board and staff continue to collaborate to focus goals and outcomes to have the most benefit to the community. Goals for Program and Project Development include increased community outreach and education, in particular to churches, schools, civic organizations, law enforcement, social service providers and other first responders. Another goal for Program and Project Development is to continue to develop the position of Sexual Assault Advocate to provide comprehensive services to victims of sexual assault in coordination with community partners. For Fund Development, our goals include diversifying our funding sources, further developing our Major Gifts Program, and utilizing fund development software to guide and enhance our fund development activities. Our Community Relations 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 and capable Board, staff and volunteers. Goals for Financial Management include the preparation of accurate budgets, regular cost/benefit analysis, 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 recommend coming to our shelter. 96% also indicated that, as a result of the services they received, they know more ways to plan for their safety and are more hopeful about their lives. In the past two fiscal years, more than 80% of the clients we sheltered were able to successfully transition to housing free from violence and abuse. Attached are three 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; receiving funding for and hiring a Sexual Assault Advocate and Volunteer Services Coordinator; engaging in successful fundraising campaigns; developing a plan 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; and working in conjunction with the Accomack County Sexual Assault Response Team to coordinate services for victims of sexual assault. By creating a Hispanic Advocate position, we have been able to reach out to Hispanic communities and migrant communities. Pamphlets have been printed in Spanish. We are currently working on creating pamphlets in Creole to reach out to additional communities. Our challenges have included transitioning to a new Executive Director, adjusting to new client services models, including voluntary services and rapid rehousing; continuing to implement trauma informed services; the uncertainty regarding state funding; and staff turnover and growth. A particularly difficult challenge has been providing and obtaining transportation services for our clients.

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 continue to incorporate more best practices in regards to trauma informed care and empowerment of clients ; to continue to provide transition assistance as necessary to clients; to develop a plan to allow us to better access and utilize resources for assisting clients with transportation; and, to develop additional counseling and shelter space on land we recently purchased adjacent to our office at 155 Market Street in Onancock.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Empower domestic violence victims and their children and sexual assault victims to become survivors.

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure:	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.	Provide advocacy services, including counseling, legal advocacy and crisis intervention. Provide support and counseling for children of domestic violence.	
a. 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.	
b. Performance Measure:	Advocacy services will be provided to at least 100 domestic violence victims.	Advocacy services will be provided to at least 100 domestic violence victims.	Advocacy services will be provided to at least 100 domestic violence victims.	

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:

B. Outcome 2: Improve safety through education and emergency services for domestic violence victims and sexual assault victims.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure:	Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victims, crisis intervention, and a 24-hour emergency hotline with suitable responses for callers.	Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victim, crisis intervention, and a 24-hour emergency hotline with suitable responses for callers.	Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victim, crisis intervention, and a 24-hour emergency hotline with suitable responses for callers.	
a. Performance Measure:	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.	At least 85% of domestic and/or sexual violence victims will develop a safety plan.	
c. Performance Measure:	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.	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.	
d. Performance Measure:		At least 150 hotline calls will be answered with appropriate resources provided.	At least 150 hotline calls will be answered with appropriate resources provided.	

Departmental Budget Summary & Performance Snapshot

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

C. Outcome 3: Increase community knowledge of domestic violence and sexual assault through outreach and collaboration.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure:	15 educational presentations will be made to the public.	20 educational presentations will be made to at least 400 adults and 250 youth	15 public presentations will be made to at least 600 adults and 400 youth	
a. 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	
b. Performance Measure:	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	Presentations will be made to at least 5 churches, 5 community clubs and 5 schools	

D. Outcome 4: Reduce and or prevent child abuse and neglect for sheltered children.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure:		Provide support services for each child sheltered at ESCADV and provide referral services for parents	Provide support services for each child sheltered at ESCADV and provide referral services for parents.	By receiving funding for a Volunteer Coordinator, ESCADV is now able to have the Child Services Advocate devote full-time hours to serving the children of victims of domestic violence and sexual assault.
a. Performance Measure:		200 hours of child advocacy services will be provided to sheltered children at ESCADV.	500 hours of child advocacy services will be provided to sheltered children at ESCADV.	

E. Outcome 5: Improve services to sexual assault victims and increase community knowledge of sexual assault.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure:			Provide crisis intervention/companionship and support services to sexual assault victims and their families.	With the addition of a sexual assault advocate ESCADV is now able to provide an advocate dedicated to assisting victims of sexual assault and increasing community knowledge of sexual assault and the resources available.
a. Performance Measure:			Crisis intervention and/or support will be provided to at least 10 victims of sexual assault and their families.	

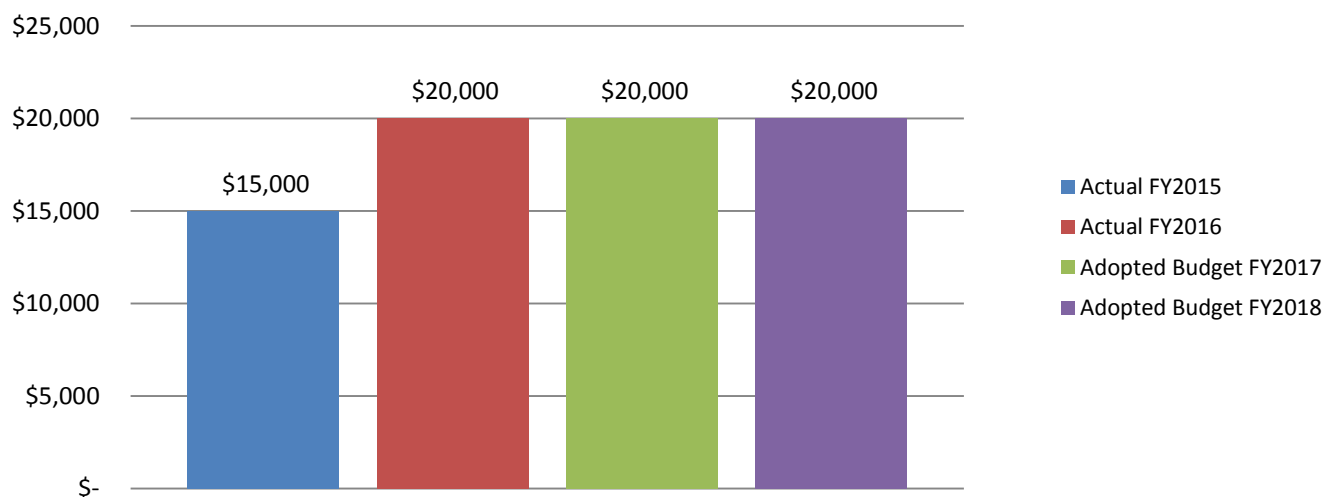
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	0%
Total	15,000	20,000	20,000	20,000	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	Shelley Strain	Address 1:	P.O. Box 3
Title:	Executive Director	Address 2:	155 Market Street
Email:	sstrain@escadv.org	City/State:	Onancock, VA
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. Challenge: Personnel turnover.

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: We provide timely service.

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Number of phone calls regarding drainage concerns ("call-ins").	Unavailable	31	---	Data based on documented work orders.
2. Performance Measure: Percentage of call-ins returned within 24 working hours from time of receipt.	100%	55%	100%	Most exceedances occurred during time periods when the Ditch Maintenance Supervisor position was vacant.
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%	75%	100%	The department has recently been flooded with new requests and has been playing catch up with projects that are ready to dig. One day per week is used to walk projects & complete paperwork.

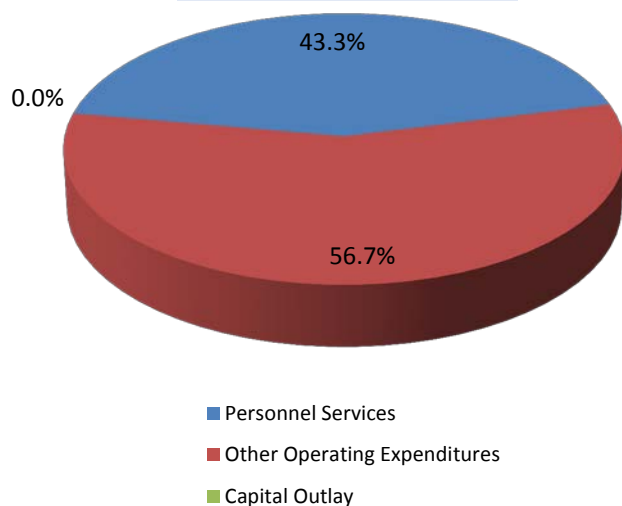
Departmental Budget Summary & Performance Snapshot

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

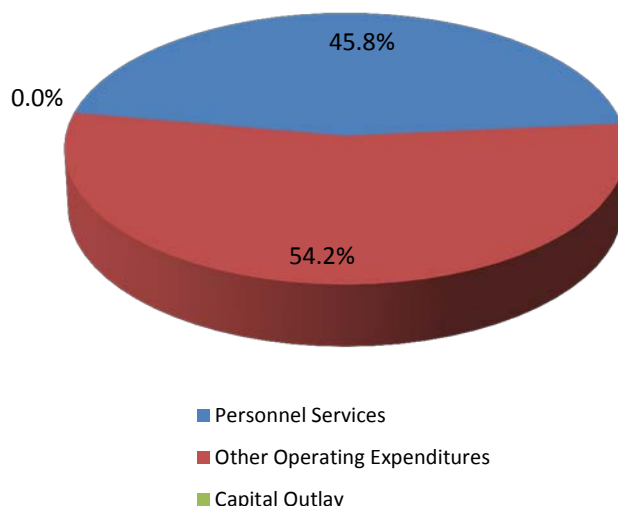
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 63,108	\$ 52,585	\$ 78,231	\$ 86,402	10%
Other Operating Expenditures	24,917	102,764	102,435	102,435	0%
Capital Outlay	5,169	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	93,194	155,349	180,666	188,837	5%

Adopted Budget FY2017



Adopted Budget FY2018



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Ditch Maintenance Supervisor	1.0	1.0	1.0	1.0	0%
Utility Driver & Operator	0.5	0.5	0.5	0.5	0%
Total	1.5	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 2% salary increase	n/a	Recurring	618
Employee benefit cost adjustments and turnover	n/a	Recurring	7,553
TOTAL			\$ 8,171

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.

Major Issues to Address in the Next Two Fiscal Years:

1. Providing recycling and anti-litter education to school students and businesses. Assist A-NPDC and Waste Watchers with the 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	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	28	32		
2. Performance Measure: Amount of roadside litter collected (tons).	10.01	17.4		
3. Workload Measure: Number of road signs replaced. 4. Performance Measure: Average turnaround time.	276 3-4 days	225 4 days	3-	

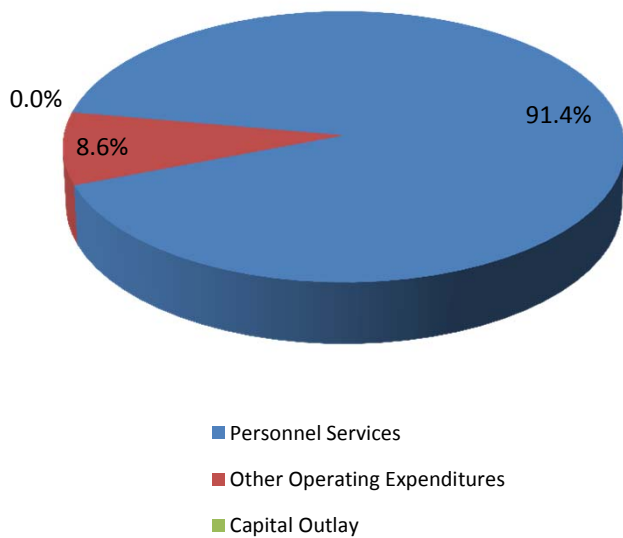
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 234,505	\$ 291,040	\$ 320,549	\$ 340,083	6%
Other Operating Expenditures	43,480	33,773	30,344	30,344	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	277,986	324,812	350,893	370,427	6%

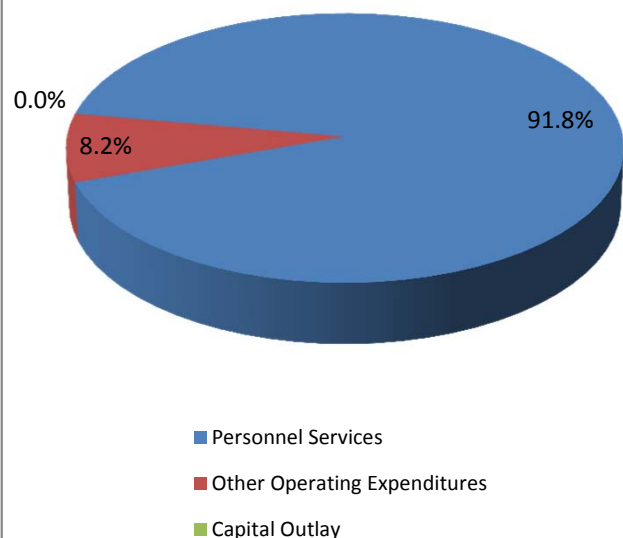
Departmental Budget Summary & Performance Snapshot

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

Adopted Budget FY2017



Adopted Budget FY2018



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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	1.0	1.0	0%
Total	6.3	6.3	7.3	7.3	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 2,249
Employee benefit cost adjustments (primarily health insurance) and reclassifications	n/a	Recurring	17,285
TOTAL			\$ 19,534

Contact Information

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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.

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	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Total amount of solid waste collected (tons).	9,184 tons	10,807 tons	Workload Measure	Collections are up 17%.
2. Performance Measure: Miles driven per ton of solid waste collected.	5.2	5.2	< 5.8	

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

Outcomes and Measure Descriptions	FY2015	FY2016	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	CY2014	CY2015	Current Goal	Comments
1. Performance Measure: Recycling Rate.	19.9%	42.0%	50%	Have surpassed goal of 35% and have now increased goal to 50%.

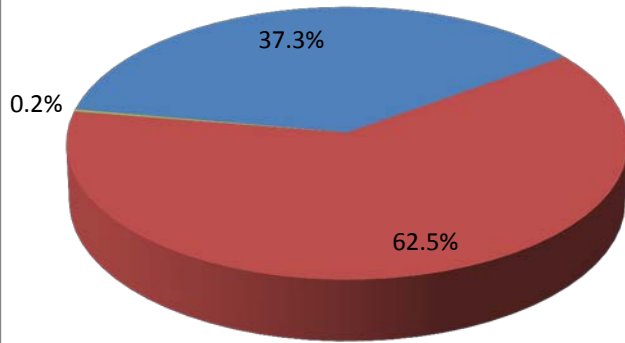
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

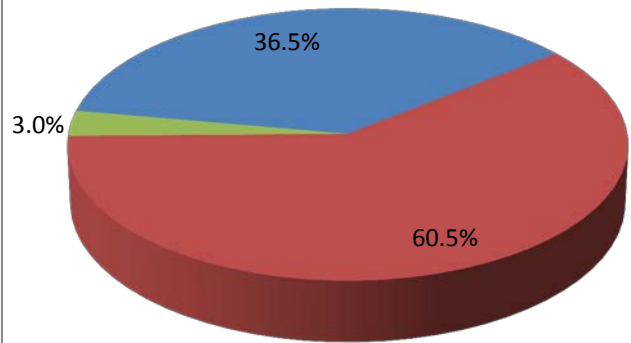
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 670,187	\$ 775,217	\$ 737,884	\$ 746,673	1%
Other Operating Expenditures	1,374,725	1,337,511	1,237,140	1,237,140	0%
Capital Outlay	44,892	715	4,844	61,844	1177%
Debt Service	-	-	-	-	0%
Total	2,089,804	2,113,442	1,979,868	2,045,657	3%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 5,512
Employee benefit cost adjustment and turnover	n/a	Recurring	3,277
Repair and Coat the Garage Roof	n/a	Reserves	33,000
Replacement Vehicle - Director and Administrative Coordinator	n/a	Reserves	24,000
TOTAL			\$ 65,789

Contact Information

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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 construction and renovation of the Health Department Building.
2. Complete construction of the Department of Public Works Office.

Accomplishments and Challenges in the last 2 fiscal years:

1. Completed Department of Parks & Recreation Office renovation.
2. Completed Department of Public Safety Office renovation.
3. Completed Harborton Barge Wharf Restoration.

Major Issues to Address in the Next Two Fiscal Years:

1. Maximize service levels within budget constraints while maintaining positive employee morale.
2. Address remaining space needs issues.
3. Improve security of government facilities.
4. Evaluate and address ADA compliance requirements.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Total number of sites maintained.	64	64	Workload Measure	
2. Workload Measure: Total square feet (sf) of buildings and grounds maintained.	7,338,340	7,338,340	Workload Measure	
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	1:535,645	1:535,645	1:600,000	

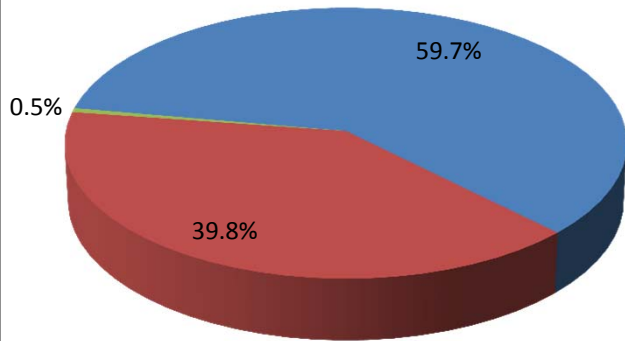
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

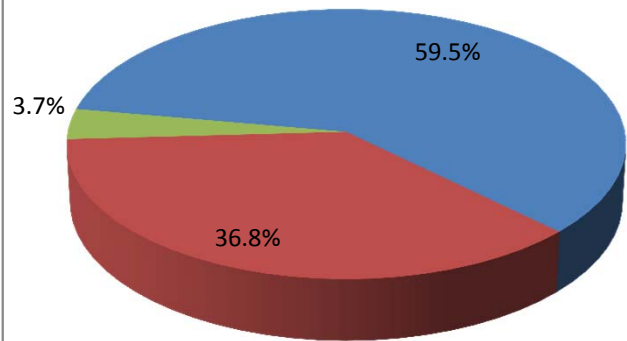
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 629,676	\$ 612,637	\$ 595,662	\$ 627,271	5%
Other Operating Expenditures	432,587	385,509	396,481	387,881	-2%
Capital Outlay	162,804	63,850	5,000	38,500	670%
Debt Service	-	-	-	-	0%
Total	1,225,067	1,061,996	997,143	1,053,652	6%

Adopted Budget FY2017



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2018



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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%
Laborer/Laborer Crew Leader/911 Tech.	2.6	2.6	1.6	1.6	0%
Total	13.8	13.8	12.8	12.8	0%

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 2% Salary Increase	n/a	Recurring	\$ 4,488
Employee benefit cost adjustments	n/a	Recurring	27,121
Increase in Maintenance Service Contract Funds	n/a	Recurring	6,400
Office Equipment Increase	n/a	Recurring	3,500
ADA Projects	n/a	Reserves	30,000
TOTAL			\$ 71,509

Contact Information

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Telephone:	(757) 787-1468	Zip Code:	23441

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 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); Developing ACA Accountable Care Community through Eastern Shore Healthy Communities.
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:

- > Maintain a competent and valued workforce
- > Be a trusted source of public health information and services
- > Foster a healthy, connected, and resilient community. 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.
- > Assure conditions that improve health opportunity. Promote systems, policies and practices that facilitate improved health for all Virginians.
- > Provide internal systems that deliver consistent and responsive support. Drive operational excellence in the design and delivery of health department services and provide exceptional services to all customers.
- > 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.

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 and other community 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. Expanded Maternal, Infant, and Early Childhood Home Visiting Program utilizing Nurse-Family partnership model with 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	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Food safety inspections conducted (Eastern Shore District Data)	436 (261 licensed facilities)	800 (303 licensed facilities)	800	Increased frequency of inspections; number of licensed facilities increased.
2. Performance Measure - Food safety inspections per facility (Eastern Shore District Data)	1.7	2.6	2.5	
3. Performance Measure - Percentage of food establishment critical violations corrected at time of inspection (Eastern Shore District Data)	74% (90/121)	78% (219/281)	75%	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Sewage	461	462	450	
2. Performance Measure - Percentage of new SDS construction and well permits completed in 15 business days	83%	93%	90%	
3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days	100%	97%	95%	

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: (continued)

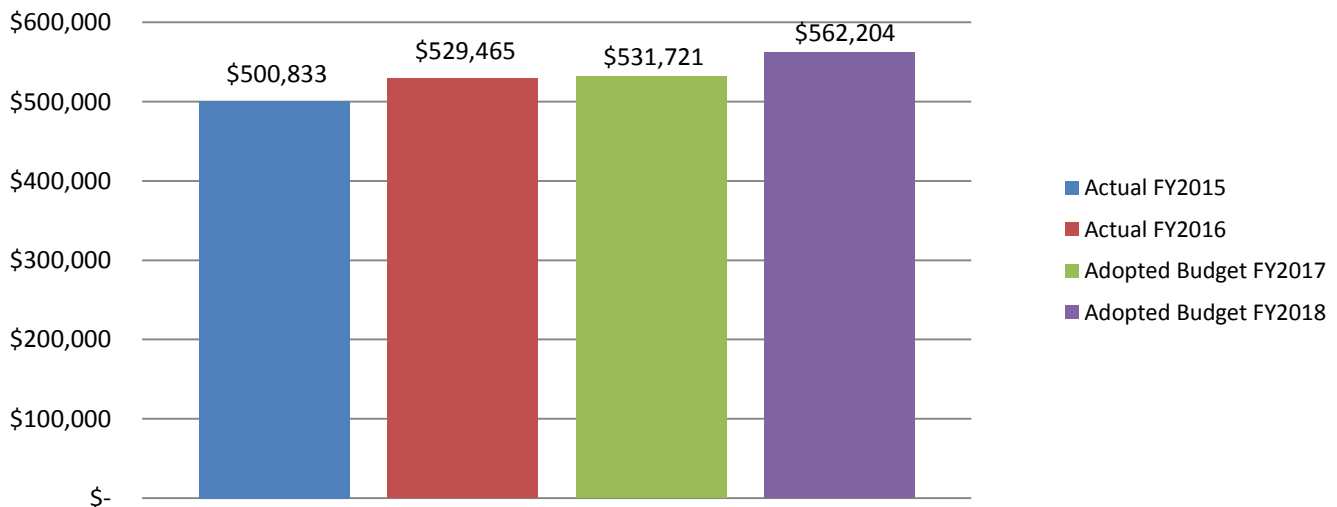
C. Outcome 3:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Number of pregnant women served (Eastern Shore District Data)	319	273	270	Serving clients whose full services cannot be provided by local OB-GYN practices. Includes but not limited to uninsured patients and migrant farmworker families.
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	97%	98%	95%	
3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.	90%	95%	95%	

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 500,833	\$ 529,465	\$ 531,721	\$ 562,204	6%
Total	500,833	529,465	531,721	562,204	6%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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	\$ 8,308
FY17 adjustment	n/a	Recurring	22,175
TOTAL			\$ 30,483

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). Children may additionally attend restorative and surgical dental care at ESRHS's Atlantic and Franktown Community Health Centers. All Accomack County children ages two through 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 preventive dental services to students in other County schools that do not have an on site dental clinic. The important aspect of this preventive outreach program is that children with dental disease can be identified and connected with definitive treatment of untreated dental disease.
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. During the past year 2 FTE dentists were recruited increasing overall capacity. For the last 10 years care at PES has primarily been provided by the same dentist. Staffing at MES was shared between a pediatric dentist and our Chief Dental Officer (CDO). 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 CDO, 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.
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, this goal is challenging. The team provided 255 days of service at MES and 229 days at PES for the year ended May 31, 2016, an increase of 5 days of service. Dental care was available 95% of available work days. In addition, the outreach program resulted in 51 days of service at Kegotank and Accawmacke Elementary.
3. **Visits provided** - For the year ended May 31, 2016 visits provided by ESRHS dentists increased by 2% compared to prior year. A total of 6,676 dental visits were provided compared to 6,524 in the prior year, an increase of 152 patient visits. 2,457 children received quality, convenient dental care without requiring their parents to miss work for their appointments.
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 597 children age 12 and up received dental care. The outreach program has begun on a limited basis due to coordination with the middle and high schools and slow enrollment in the program.

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

Major Issues to Address in the Next Two Fiscal Years:

- 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 548 work days will be the major focus in the upcoming fiscal year.
- 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) **Quality** - Increasing the number of children who have received the recommended number of sealants and who have completed all treatment recommended, critical to improve oral health.
- 4) **Expanding outreach** - ESRHS has made capital investments in the outreach program 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) **Advocacy at state legislation** to allow hygienists to provide outreach services - Advocacy at state level to approve this change yields additional less expensive resources to provide care to kids. ESRHS has 2 FTE hygienist that would be eligible to provide outreach care with this legislative change.
- 6) **ACPS partnership** - critical to the success of this program. Continued meetings with ACPS Superintendent and staff a top priority.

A. Outcome 1: Increase dental program utilization

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Total Patients Served	2,375		2,535	FY16 patients 2457 (unable to access cell). 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	440	597	650	As of Oct outreach services are now being offered at Nandua and Arcadia Middle schools.
3. Performance Measure - The average number of visits per child	2.7	2.7	2.8	National average is 2.5 visits per year. Increasing the number of visits results in more patients completing recommended treatment plans. High risk children benefit greater from increased periodicity of preventive services (re-care visits every 3 months.)

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: (continued)

B. Outcome 2: Expand Program Capacity

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Increase # of FTE Dentists to provide service	5.4	5.0	6.0	Reflects total system dentist resources. In FY2016 2 FTE dentists were recruited and began working 12/28/15 and 7/11/2016. Recruitment continues with a dentist interviewing 1/19/17. Optimum performance depends upon availability of dentist resources.
2. Performance Measure - Dental days of service	532	535	548	FY17 has 254 work days. Goal is determined based on 254 days of service at MES, 239 at PES and 55 outreach days. Staff turnover, school delays and closures impacts days available for care.
3. Performance Measure -Schools offering outreach services.	0	2	4	Accomplishing this goal requires collaboration with Accomack County Public Schools to eliminate space and scheduling barriers. In FY16 Accawmacke and Kegotank offered dental outreach. Beginning Oct 2016 Nandua and Arcadia Middle also hosted dental outreach.

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

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Total Patient visits provided	6,524	6,676	6,959	Goal is calculated based on days of service per site times the average number of patients seen per day. MES and PES average 13 visits per day. 10 patients per day are seen in outreach. School closures due to weather reduces patients seen.
2. Performance Measure - Complete sealants for 40% of patients needing sealants within 6 months	96%	96%	97%	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.	77%	68%	75%	Completion of treatment plan is essential to improving oral health. PES had a 14% drop in treatment plan completions. With better monitoring and tracking goal is to rebound rate.

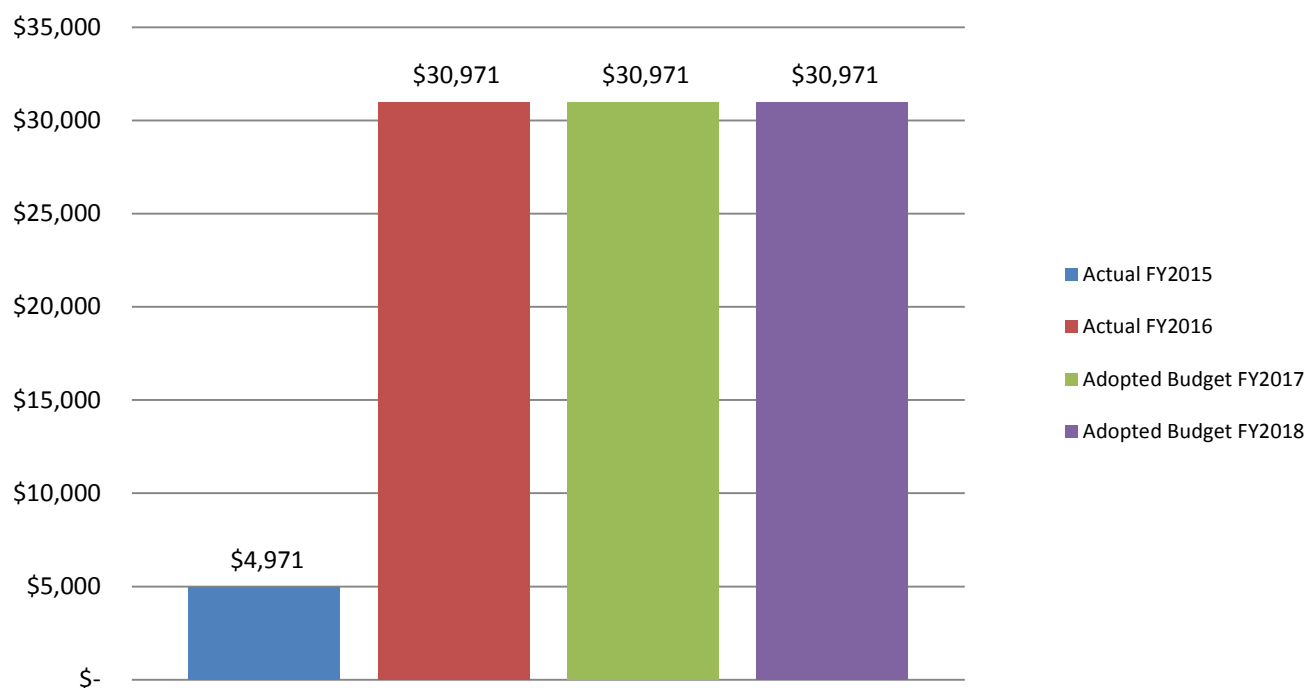
Departmental Budget Summary & Performance Snapshot

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 4,971	\$ 30,971	\$ 30,971	\$ 30,971	0%
Total	4,971	30,971	30,971	30,971	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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, intellectual disabilities 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. 78% of those served were from Accomack County. There was an increase of approximately 25% more served this past fiscal year.

Accomplishments and Challenges in the last 2 fiscal years:

This past year we saw an increase of approximately 25% more individuals served than in the previous fiscal year. The primary increase was in Emergency Services and Substance Abuse.

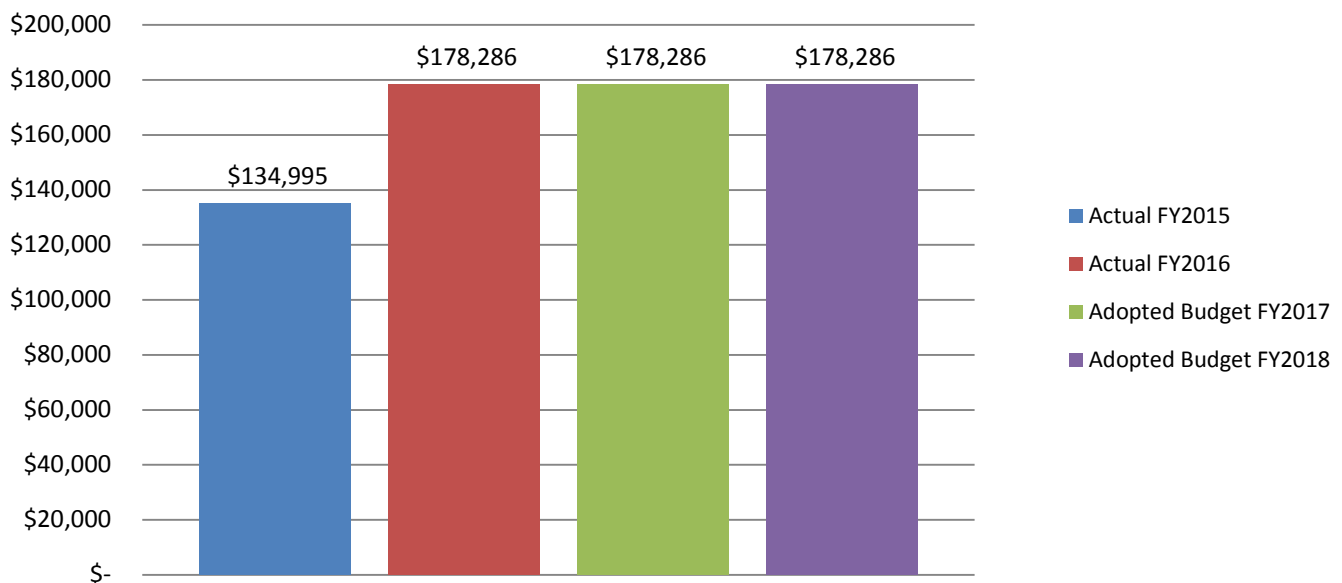
Major Issues to Address in the Next Two Fiscal Years:

State funding is continuing to decrease and the number of individuals needing services is increasing.

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 134,995	\$ 178,286	\$ 178,286	\$ 178,286	0%
Total	134,995	178,286	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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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.

Description of Services Provided:

ESAAA operates two senior centers that provide nutritious meals, health screenings, transportation to medical appointments, social services, health education, and recreational activities designed to promote physical, emotional, and mental stimulation.

ESAAA operates 12 full-day Head Start preschool classrooms. Children receive comprehensive health, mental health, nutritional and developmental screenings, assessments and follow-up services in order to promote school readiness skills.

We provide over 36,000 home delivered meals to homebound seniors. We do emergency home repairs when the health or safety of seniors is at risk.

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

We operate an emergency assistance program for low-income seniors and families. We operate a senior employment program, provide personal care assistants to seniors, and prepare over 800 tax returns. We are the local state Health Insurance Counseling Agency, operate the local Ombudsman Program, Medicare/Medicaid Fraud Prevention Program, and the Fatherhood Initiative. We offer budget workshops, counseling and business development assistance for low-income residents.

Accomplishments and Challenges in the last 2 fiscal years:

ESAAA/CAA has taken a variety of steps to align its goals with the current Health Care Reform Initiatives in order to better serve the aging population on the Shore. We have formed a regional partnership with other AAAs and Riverside Hospital to reduce rehospitalization of seniors using an evidence-based model that reduces readmissions by 35%. To date, we are exceeding our goals of reducing readmissions. Last year, we won the National Health Innovation Award for our Care Transition Program. We have also become certified Medicaid providers of Nursing Home Transition Services, Money Follows the Person, and Consumer Directed Services and Chronic Disease Self-Management Trainers. These programs generate revenue for the Agency and allow seniors to avoid nursing home placement. We have a contract to provide case management services as a fee for service program to Humana clients on the Shore who receive both Medicare and Medicaid. Unfortunately, State funds for our Aging programs have been cut twice in the past 12 months and our revenue generating programs cannot keep pace with the cuts. Head Start has developed new school readiness goals that align with the local school district's SOLs in order to improve performance once children leave our program. We have purchased and implemented a new curriculum to increase standardized test scores. 85 of the 91 students in our college access program maintained at least a "B" average last year, and all 17 seniors are attending college now. Thanks to the additional support from Accomack County we have been able to avoid a waiting list for our Meals on Wheels Program.

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

Major Issues to Address in the Next Two Fiscal Years:

Funding cuts at both the State and Federal level remain a constant threat. The number of seniors who need assistance in order to remain healthy and independent continues to grow. We now have 7 fee for service programs but the revenue generated cannot keep pace with government funding cuts. Staff is challenged to develop business models, develop business plans, compete against "for profit" companies and negotiate contracts with major companies. All of this takes a different skill set and a major change in thinking and organizational culture. We also will need to address services for seniors with dementia. We receive more and more calls that even a nursing home placement is unavailable for seniors with moderate dementia, putting a tremendous strain on families who have few resources to choose from. We have developed a training program for families dealing with dementia but they need additional supports and services which we are unable to fund.

Outcomes and Workload/Performance Measures:

1 Assisting seniors in maintaining their independence

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Number of unduplicated services provided to seniors	2211	2275	2,400	
Percent of seniors receiving case management services who avoid nursing home placement for 12 months	93%	94%	95%	
Percent of seniors admitted to the hospital that avoid rehospitalization within 60 days	91%	90%	92%	

2 Preparing at-risk children for school success

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Number of children/families completing one year of Head Start	218	218	218	
Percent of children showing statistically significant improvement in language skills	93%	95%	95%	
Percent of children receiving all required immunizations, completed dental treatments, and passing a nutritional assessment	100%	100%	100%	

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

Outcomes and Workload/Performance Measures:

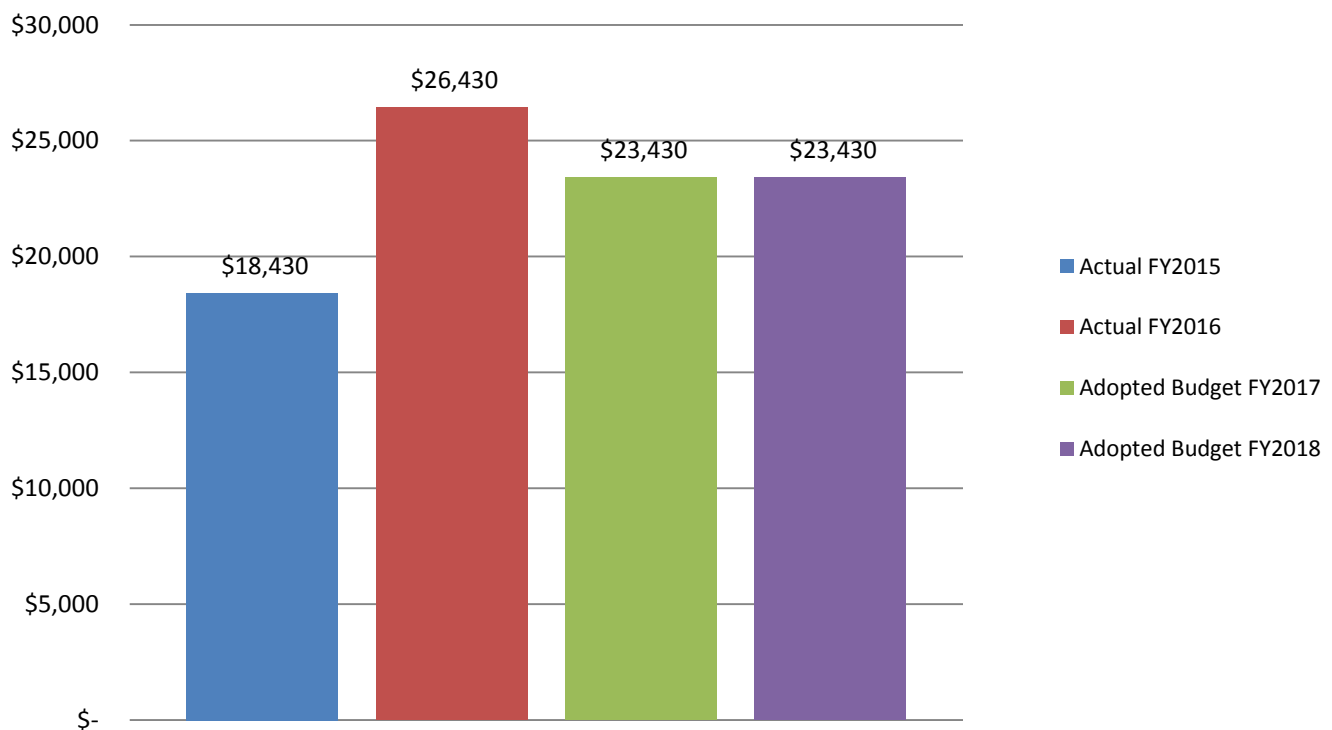
3 Assisting at- risk families to become more self-sufficient

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Number of families participating in activities that lead to self-sufficiency i.e. budget workshops, individual development accounts, credit repair training etc.	75	83	90	
Percent of families who develop and stay on budget for 9 months	89%	85%	90%	
Percent of families who improve their credit score within 6 months of training	90%	90%	90%	

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 18,430	\$ 26,430	\$ 23,430	\$ 23,430	0%
Total	18,430	26,430	23,430	23,430	0%

Local Funding History



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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	Tax Relief for the Seniors, Disabled and Disabled Veterans	Department Number:	101.5306
Fund:	General Fund	Function:	Health and Welfare

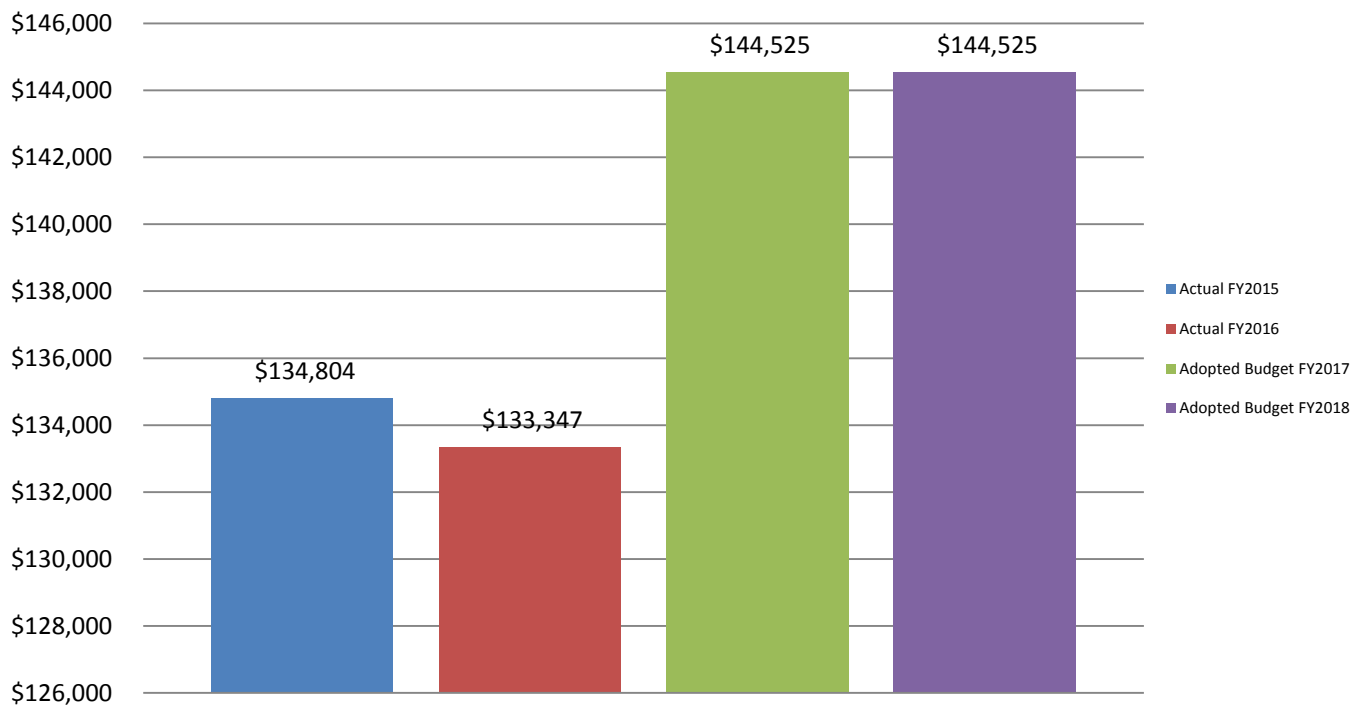
Department Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	134,804	133,347	144,525	144,525	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ 134,804	\$ 133,347	\$ 144,525	\$ 144,525	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	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. 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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Number of students served	1131	987	950	
2. Performance Measure - Number of credentials awarded	133	100	100	
3. Performance Measure - Number of transfer awards	64	19	30	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Number of Adult Basic Education students served	253	260	281	
2. Performance Measure - GED's awarded	7	10	30	

C. Outcome 3:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - Community patrons served for materials and technology/instructional equipment	2102	1254	1300	
2. Performance Measure -Community utilization of Library Materials	719	577	700	
3. Performance Measure - Utilization of technology/instructional equipment on and off campus	1097	677	600	

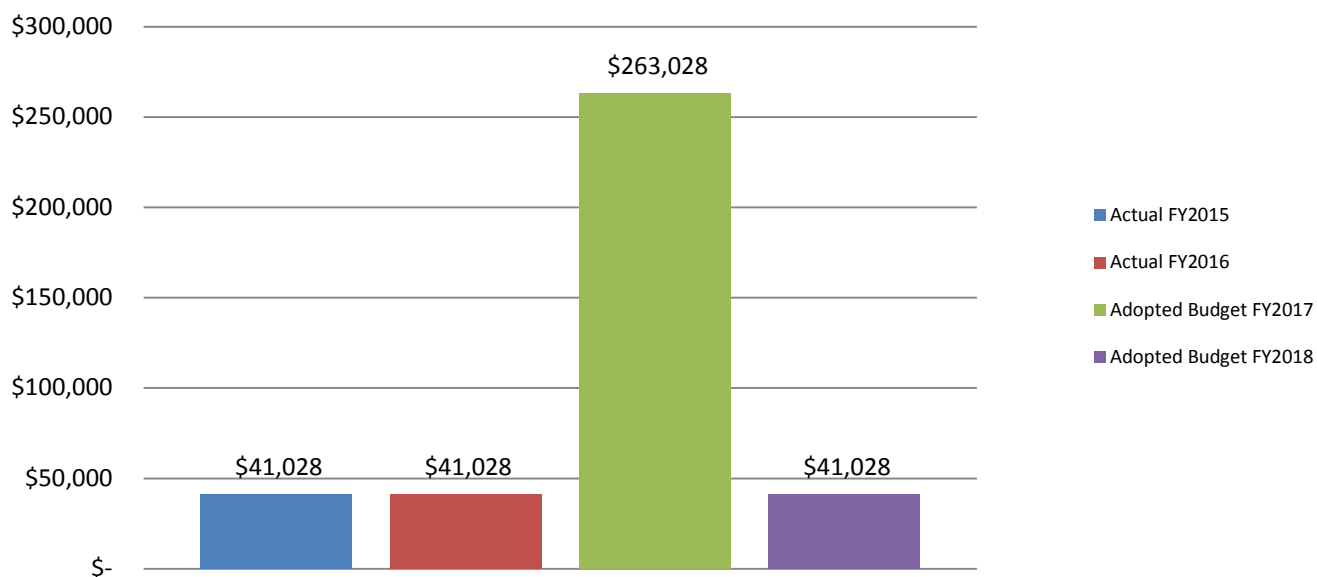
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 41,028	\$ 41,028	\$ 263,028	\$ 41,028	-84%
Total	41,028	41,028	263,028	41,028	-84%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	Accomack County School Board Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Education

Department Description:

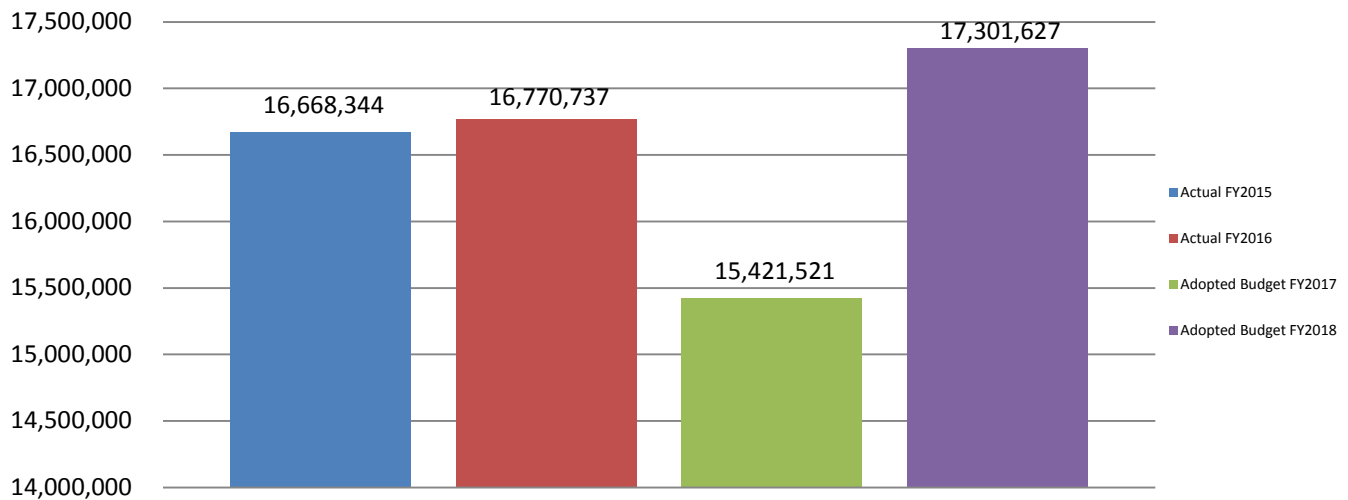
The Accomack County School Board is responsible for the education of approximately 5,349 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and 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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	16,481,504	16,770,737	15,421,521	17,301,627	12%
Capital Subsidy	186,840	-	-	-	0%
Total	16,668,344	16,770,737	15,421,521	17,301,627	12%

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	\$ 392,663
Restoration of FY17 one-time reduction	n/a	1-Time	1,525,603
50% share of Sheriff's additional School Resource Officer	n/a	Recurring	(38,160)
TOTAL			\$ 1,880,106

Contact Information

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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 Saxix 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's current goals are to open our new park at Joynes Neck Road in June or July of 2017. We also want to dedicated the ballfield on Tangier Island in May June. We are about 98% finished at Tangier with just some reseeding of outfield and getting bleachers for the field. The Accomack Central Park has moved the ballfield fences, are finishing the dugouts, putting topsoil and resending the outfield, retooling the walking trail and sending out bids for the concession stand plus playground equipment. We are working with the Washington Brothers to get a grant through the National Football League to place a new football field on the property.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments for the department are that we have acquired our own property to develop instead of always using Accomack County School property. With our own grounds to develop, we are no longer at the mercy and obligations to use their property. We can schedule and establish programs and activities for the public as needed. We have started a working relationship with Virginia Department of Transportation to provide grounds for them to conduct training for their staff. Challenges will be funding the programs we provide, but the County and the community has worked with us to achieve the needs for the public.

Major Issues to Address in the Next Two Fiscal Years:

Additional funding and staff are needed to address, the needs of a diverse culture of people for the growing population of Accomack County. The new park is scheduled to open late June or early July and will need the additional funding for additional staff , equipment and etc. for the operation of the park in professional and proficient manner

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Total number of leagues, program and activities.	27			
2. Performance Measure: Percentage of community citizens we are addressing with various services and activities.	85%			
3. Performance Measure: Percentage of increase in participation in leagues and activities.	60%			

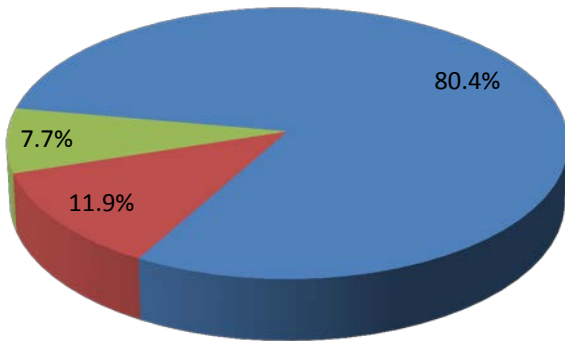
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 247,612	\$ 261,877	\$ 263,815	\$ 275,098	4%
Other Operating Expenditures	45,948	55,695	39,099	39,099	0%
Capital Outlay	-	38,831	25,300	31,500	25%
Debt Service	-	-	-	-	0%
Total	293,560	356,403	328,214	345,697	5%

Departmental Budget Summary & Performance Snapshot

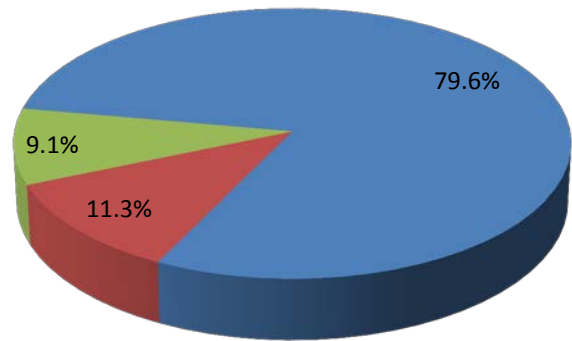
Department or Agency:	Parks & Recreation	Department Number:	101.7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Laborer	0.0	0.5	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	0.8	0.8	0.8	0.8	0%
Special Events Coordinator	1.0	1.0	1.0	1.0	0%
Total	4.8	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 2% salary increase	n/a	Recurring	\$ 2,043
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	9,240
Tractor with front-end loader and grounds tiller	n/a	Reserves	21,500
Items for Tangier Ballfield	n/a	Reserves	5,000
Motor for 2002 Ford 16 Passenger Van	n/a	Reserves	5,000
TOTAL			\$ 42,783

Contact Information

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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. Phase in the replacement of the Larcen equipment as it is becoming obsolete and unreliable.

Accomplishments and Challenges in the last 2 fiscal years:

1. TTV has been relatively stable since finalizing an agreement with Charter Communications to provide an input feed for the digital channels.
2. Major challenge will be to phase in new equipment as the Larcen equipment begins to age and become unreliable.

Major Issues to Address in the Next Two Fiscal Years:

1. Major issue to address will be the replacement of TTV equipment as the Larcen equipment becomes unreliable.

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				Channel down time was impacted by an abrupt cancellation of the signal feed from Charter Communication.
2. Performance Measure: Percent of Downtime Less Than 1 Day.				The Charter Communication feed has been restored resulting in greater TTV reliability.
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.

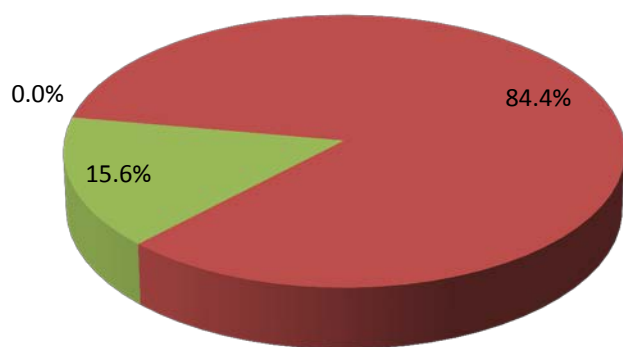
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	48,805	58,507	62,857	62,857	0%
Capital Outlay	750	1,126	11,600	11,600	0%
Debt Service	-	-	-	-	0%
Total	49,555	59,633	74,457	74,457	0%

Departmental Budget Summary & Performance Snapshot

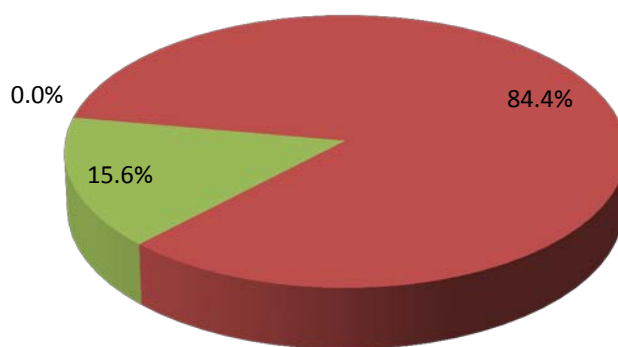
Department or Agency:	Translator Television	Department Number:	101.7205
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
No County Positions	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Darlene C. Burton	Address 1:	P.O. Box 388
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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

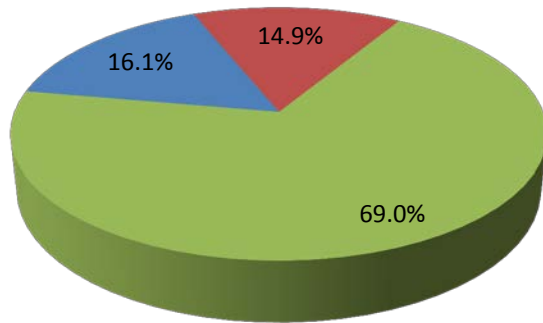
Department Description:

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

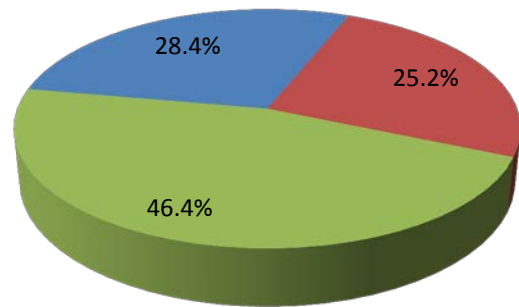
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 9,328	\$ 10,191	\$ 13,634	\$ 14,135	4%
Other Operating Expenditures	25,471	28,324	12,568	12,568	0%
Capital Outlay	41,471	217	58,415	23,115	-60%
Debt Service	-	-	-	-	0%
Total	76,270	38,732	84,617	49,818	-41%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 2% salary increase	n/a	Recurring	\$ 127
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	374
Harborton Boat Ramp bracing and cross ties	n/a	Reserves	14,600
TOTAL			\$ 15,101

Contact Information

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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:

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 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.

The Eastern Shore Public Library offers 42 public access computers and wireless internet connections in all four locations. Our public computers were used 20,033 times and our wifi was used an estimated 82,700 times by visitor's personal devices.

The Eastern Shore Public Library offers programs for adults and children throughout the year on a variety of topics. During FY16 we offered 259 programs with 4,246 attending. Patron registrations increased from 16,061 to 21,868 and checked out 125,497 items.

Current Departmental Goals:

1. Hire a Youth Services Librarian to develop regional youth library services. (completed January 2017)
2. Continue to raise funds for capital project. RFQ for Architects.
3. Continue improvement best practices financials, policies, customer service, staff training.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Completed a 5 year Strategic Plan. The Library Board and Director held a strategic planning retreat facilitated by Dr. Martha Walker. The plan is posted on the library's website.
2. Began a cost analysis by location and historical income and expense review. Income remains flat while expenses increase. Circulation increases at Nassawadox and a slight decrease at Cape Charles, the type of library use has become more labor and technology intensive. Line items have more detail to generate financial reports by location, grants, and project. (see attached Northampton locations budget). Re-bid telephone and Internet services through e-rate. Cancelled OverDrive e-book services due to funding shortfall. Cancelled Countries A-Z and Pronunciator because content available under Homework Help. Streamlined book ordering and gave branch managers more access and funding for local collection development. Charging fees for interlibrary loan to recover partial postage costs. Reduced fines on children's materials. Inventoried collections to ensure catalog accurate.
3. Provided more regional administrative services and resources. A full-time staff person was assigned to Nassawadox branch to improve consistency of service and oversight. Summer Reading Programs were organized and publicized for all four libraries, rather than independently. Special collection resources were obtained from Library of Virginia for all four libraries including early literacy stations, nature backpacks, STEM kits, and ipads. Made Library of Virginia available e-resources on system website, like OneClick Digital, Homework Help, Reading, FindItVa, etc. Started staff meetings to improve inter-branch communications. Hours were adjusted at Northampton and Accomac to be open two nights a week, not one. Courier service to Nassawadox was increased to five days/week.
4. Addressed facility issues. Nassawadox: septic pumped, hvac drain repairs, glass doors repaired as leaked, rotten wood and painting repairs exterior, driveway repaired. Regional Accomac library roof patched, costly sewage line routed out several times, telephone system repaired after equipment failed, repaired a/c. Upcoming: Nassawadox: replace bath exhaust fans, replace computer chairs, exterior ground lights need repair

Major Issues to Address in the Next Two Fiscal Years:

1. Capital Project: 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. Architectural conceptual plans with a budget were completed in May 2016. Property in Parksley was purchased. The Accomack County Board of Supervisors has pledged \$2,000,000 toward a Capital Project. A Construction Committee with Trustee, Accomack County DPW, and Citizen representation was formed. A Capital Campaign ran October 1 to December 4, 2016. Grants continue to be written and corporate requests made.
2. Staffing: Staff shortages will continue to limit our services and programming ability. There is insufficient staff to offer an increase in hours or to cross-train for all functions, particularly for administrative functions. Skills need to be developed to improve customer service and knowledge of electronic resources.
3. Youth Services: Family literacy is a crisis on the Eastern Shore and impedes the ability of schools to meet requirements. Partnerships with area youth agencies will be developed with the new youth services librarian to provide a variety of literacy programs. New initiatives will be developed.

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:

A. We provide the materials and information our community wants.

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1 Number of registered borrowers; number of library visits	16,061; 122,280	21868; 88,504		Library visits: Last quarter used more scientific sampling methods as required by LVA and extrapolated; does not include summer flux. (Compare prior stat to circ; not corroborating stats)
2. Total items circulated	131,056	125,497		People want to read books!!
3 Number of items added	10,910	9,665		Level of staffing did not meet demand to process items; backlog. New Director and cross-training staff should lead to improvement.

B. We provide valuable online resources & access to computers and the internet.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Number of internet sessions on public computers and estimated number of patrons using Wi-Fi	21,615; 28,500	20,030; 82,680		More people have smartphones and other personal devices, but need the library's broadband to access Internet.
2. Number of visits to the library homepage	55,240	88,928		More publicity about and programs in the library attracts people to its website.
3. Number of searches of library's online catalog	14,309	16,673		People want to read books!!

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

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Number of programs	254	259	300	Expect more programs with new youth services librarian.
2. Attendance at programs	4,088	4,246	5,000	Expect more attendance with new youth services librarian.
3. Number of complaints about program subject matter.	0	1		

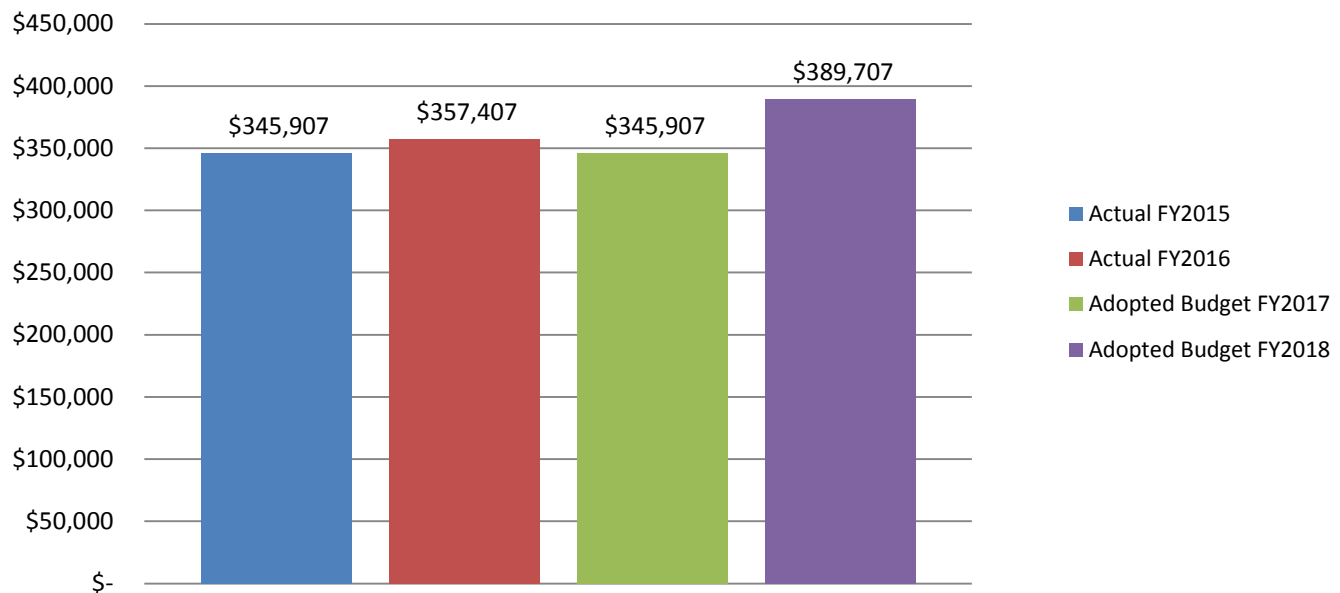
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 345,907	\$ 357,407	\$ 345,907	\$ 389,707	13%
Total	345,907	357,407	345,907	389,707	13%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Youth services supplies, travel and program funds	n/a	Recurring	9,000
Personnel increase for technical & public service w/ 2% COLA	n/a	Recurring	31,038
Operating Expense Increase	n/a	Recurring	3,762
TOTAL			\$ 43,800

Contact Information

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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 and managing growth in the region. This includes: implementing regional plans and administering regional programs at the request of the localities; assisting with the development of affordable housing and healthy communities; helping with the protection and wise use of natural resources; encouraging economic development of the region; convening appropriate stakeholders and identifying sources of funding; and 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 regional economic development.
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.

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.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. The A-NPDC completed the ESVA Regional Dredging Needs Assessment. The Eastern Shore has 59 waterways and 22 are in need of immediate assistance. The study provide critical information that will allow for maximized efficiency and effectiveness of limited available funding for dredging projects and was completed in partnership with the US Army Corps of Engineers, ESVA Regional Navigable Waterways Committee and Virginia Coastal Zone Management Program.
2. The A-NPDC completed the development of the Virginia Eastern Shore Coastal Resilience Tool in partnership with the Nature Conservancy. The state-of-the art tool provides critical information regarding short and long-term flood vulnerability and coastal changes.
3. 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.
4. 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.
5. 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.
6. 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.
7. 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.
8. The Eastern Shore of Virginia Housing Alliance (ESVHA), staffed by the A-NPDC, secured funding for development of two farmworker housing projects in close proximity to the poultry plants. The total for the two projects is over \$8,000,000.

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.

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:

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

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Number of new state and federal grant applications submitted.	23	18	17	
2. Performance Measure : Total state and federal funds secured in FY which matched local funds.	\$6,445,845	\$7,441,385	\$3,468,443	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.	10	9	8	

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

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Number of projects administered by the A-NPDC	49	50	52	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.	\$5,541,789	\$6,312,000	\$9,925,956	
3. Performance Measure Number of housing units, infrastructure, or construction improvements.	45	43	45	

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:

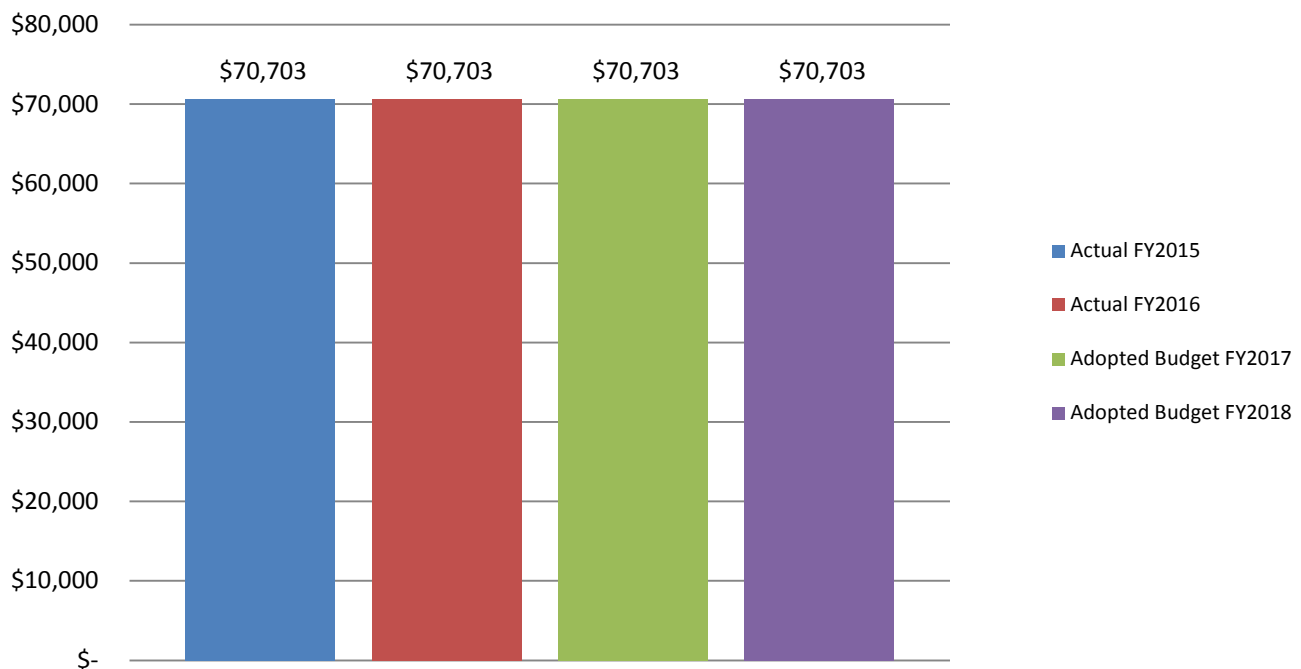
C. Outcome 3: We provide housing services to low-moderate income citizens

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Total number of housing services clients assisted.	585	828	850	
2. Performance Measure Number of clients below 50% of Area Median Income	437	482	500	
3. Performance Measure Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling	355	326	400	

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 70,703	\$ 70,703	\$ 70,703	\$ 70,703	0%
Total	70,703	70,703	70,703	70,703	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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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Telephone:	757-787-2936 X116	Zip Code:	23301

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	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing	8	8	7	
2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing	2	3	3	The program restarted with additional funds becoming available from DHCD.
3. Performance Measure Total construction dollars expended in the local community.	\$189,080	\$295,600	\$310,000	

B. Outcome 2: We own, manage existing housing and develop affordable housing.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Number of units owned and managed by the ESVHA	36	36	60	An additional 24 units will be added to the affordable housing inventory late FY 17 or in FY 18.
2. Performance Measure Percentage of ESVHA rental units under lease	98%	98%	98%	Affordable housing units continue to be in high demand.
3. Performance Measure Number of new units added to inventory	3	0	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:

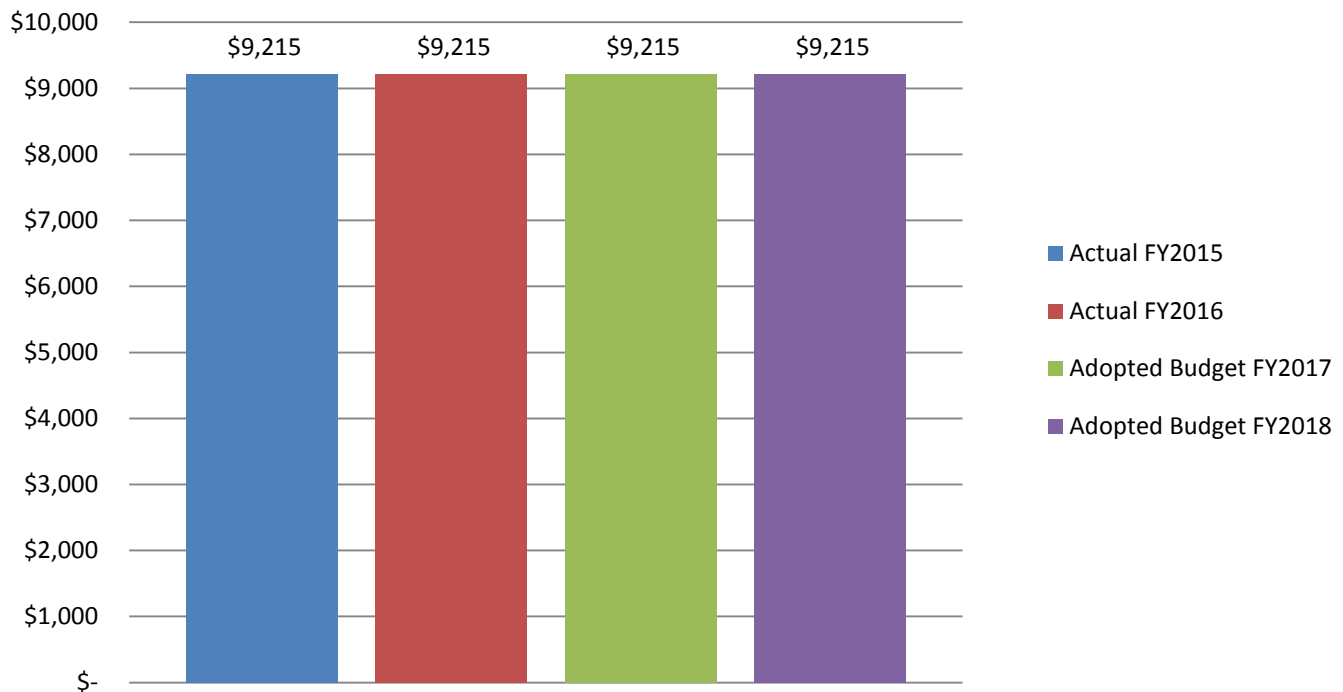
C. Outcome 3: We partner with local agencies to eradicate homelessness.

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Clients seeking homelessness assistance	283	325	350	Note: Some clients are ineligible or refuse counseling services.
2. Performance Measure Counseling provided to all. Number of clients receiving financial assistance.	23	40	45	
3. Performance Measure VHSP funds utilized towards direct assistance	\$219,583	\$225,600	\$225,600	

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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
Title:	Executive Director	Address 2:	23372 Front St
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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".

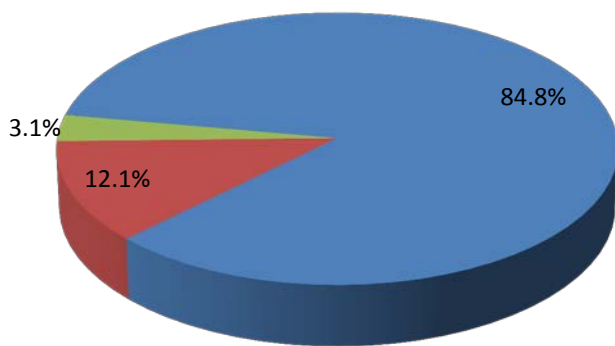
Description of Services Provided:

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.

Expenditure History

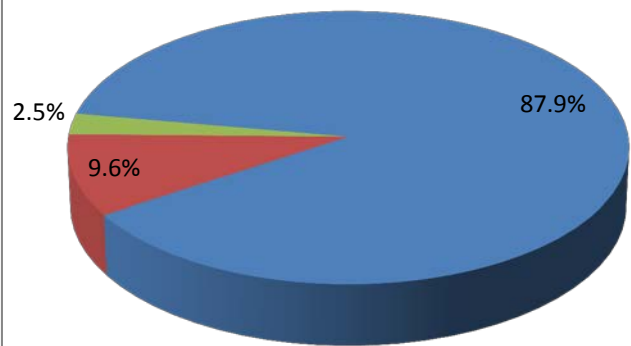
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ 56,087	\$ 54,295	\$ 70,898	31%
Other Operating Expenditures	-	6,248	7,730	7,730	0%
Capital Outlay	-	-	2,000	2,000	0%
Debt Service	-	-	-	-	0%
Total	-	62,335	64,025	80,628	26%

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Environmental Programs Director	-	-	0.1	0.1	0%
Environmental Planner	-	-	0.8	0.8	0%
Administrative Assistant I	-	-	0.2	0.2	0%
Total	-	-	1.1	1.1	0%

Summary of Budget Increases /(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	528
Employee benefit cost adjustments and employee reclassifications	n/a	Recurring	16,075
TOTAL			\$ 16,603

Contact Information

Name:	Chris Guvernator	Address 1:	23282 Courthouse Avenue
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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. **This service will be fully relocated to the Environmental Department by the 1st Quarter of Fiscal Year 2018.**

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 re-alignment of Department activities. Environmental activities will be housed in the new Environmental Department.

Building, Zoning, Planning, and Economic Development will become a functioning department to be named Building, Planning, and Economic Development.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Town Center Lawsuit
- Poultry Report
- Confined Poultry Operation Ordinance Amendments
- Completion of Joint Land Use Study (JLUS)
- Submission of HB2 and Smart Scale Applications
- Work on Zoning ordinance amendments related to solar and wind energy in Agriculture

Challenges:

- Natural Gas - inability to get firm commitment from providers
- Continued controversy regarding poultry expansion within the County

Major Issues to Address in the Next Two Fiscal Years:

Poultry house construction

Comprehensive Plan update scheduled for 2018.

Complete transition to one (1) department named Building, Planning, and Economic Development

Staffing - current staff levels are at minimum possible to continue to provide solid levels of service. Investments in software and other technology will help to keep service levels acceptable. Additional cross-training to increase skill sets is also necessary to cover employee leave time.

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:

A. OUTCOME 1: PROJECT ACTIVITY

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Workload Measure: Total development applications submitted including Rezoning, Conditional Use Permit, Subdivision, and Erosion and Sediment Control.	3 - Rezone 1 - CUP 2 - CUP Amendments 8-Subdvsn 65-E&S TOTAL: 79		1-Rezone 3 - Subdvsn TOTAL: 4	1- Rezone 2- CUP's 7 - Poultry approved (17 pending)
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	- Poultry Report - Poultry Ordinance	- Report on Solar Energy Ordinance Amendment - Begin necessary background research for inclusion in the upcoming 5 year Comp plan review	Year to Date: Proposed removal of utility scale solar and wind from Agricultural Zoning District as a conditional use. Beginning work on potential 'floating district' which could be complementary to current Agricultural zoning district and allow for review of utility scale solar on a case-by-case basis
Performance Measure: Comprehensive Plan required 5-year review.			The Planning Commission will begin preliminary work in the near future.	Comprehensive Plan work will be a 18-24 month process.
Performance Measure: Response to Virginia Economic Development Partnership (VEDP) and Virginia Department of Agriculture (VDACS) prospect requests.	6	6	6	- Latest project is Black Narrows Brewery on Chincoteague. - 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	FY2015	FY2016	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	1 Item	Year to Date: 2 CUP's placed on agenda for action within 30 days of receipt; One (1) is anticipated to also meet this goal	
Performance Measure: Enhance filing system	Updated CUP & Rezone forms	Continued to improve consistency in digital and hard copy filing. Creation of in house procedural documents	Continue to enhance filing system	- Electronic Filing
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	- Improve coordination with Environmental Department - Improve coordination with State agencies related to poultry work	

C. OUTCOME 3: GIS SERVICES

Outcomes and Measure Descriptions	FY2015	FY2016	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	73 (Spike due to new flood maps)	40	Year to Date: 29

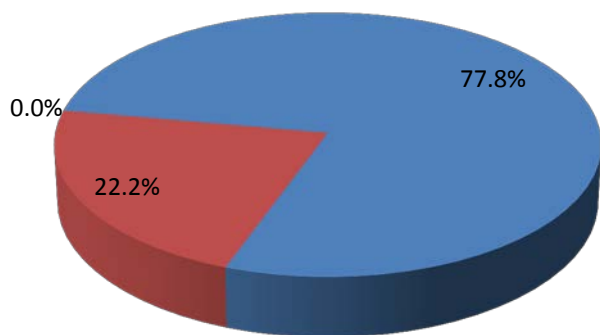
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Planning & Community Development	Department Number:	101.8107
Fund:	General Fund	Function:	Community Development

Expenditure History

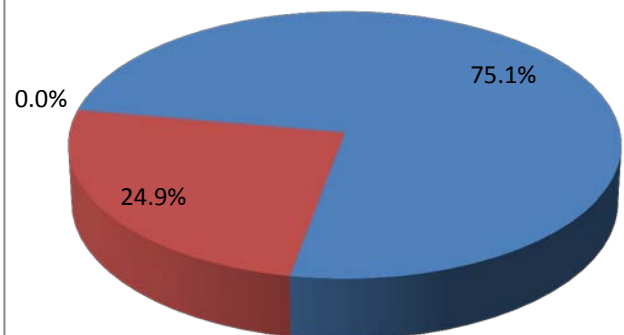
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 317,475	\$ 296,605	\$ 290,720	\$ 314,067	8%
Other Operating Expenditures	142,085	40,872	82,932	103,932	25%
Capital Outlay	557	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	460,117	337,477	373,652	417,999	12%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Director of Planning/Community Dev.	1.0	1.0	1.0	1.0	5%
GIS Coordinator	1.0	1.0	1.0	1.0	0%
Assistant Planner	1.0	1.0	1.0	1.0	0%
Total	4.0	4.0	4.0	4.0	1%

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/(Decreases)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	2,241
Employee benefit cost adjustments and employee reclassification	n/a	Recurring	21,106
Comprehensive Plan	n/a	Reserves	50,000
TOTAL			\$ 73,347

Contact Information

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Telephone:	(757) 787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Transportation District	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) six 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 six years ago, assist in this endeavor by resuming carfloat service between Cape Charles and Little Creek for existing and new customers.

Major Issues to Address in the Next Two Fiscal Years:

1. Continue to refine the public transportation system in both counties through utilization of the management team while dealing with constraints in local, state and federal funding streams. During the last five 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.

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:

A. Outcome 1: Maintain regular meeting schedule

Measure Descriptions	FY2015	FY2016	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	

B. Outcome 2: Maintain efficient public transit system

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Maintain effective and efficient bus service to Shore residents	87,299 passengers	86,890	87,095	
2. Performance Measure: Average Hourly Cost	\$43.27	\$39.18	\$41.23	
3. Performance Measure: Average Cost Per Mile	\$1.66	\$1.57	\$1.61	

C. Outcome 3: Support & Encourage local rail freight system

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Total Carloads Handled by Rail Line	1,849	3,884	2,867	
2. Performance Measure: Cape Charles Division	674 (54% of revenue)	3314 (85% of revenue)	2437	
3. Performance Measure: Little Creek Division	1174 (46% of revenue)	570 (15% of revenue)	430	

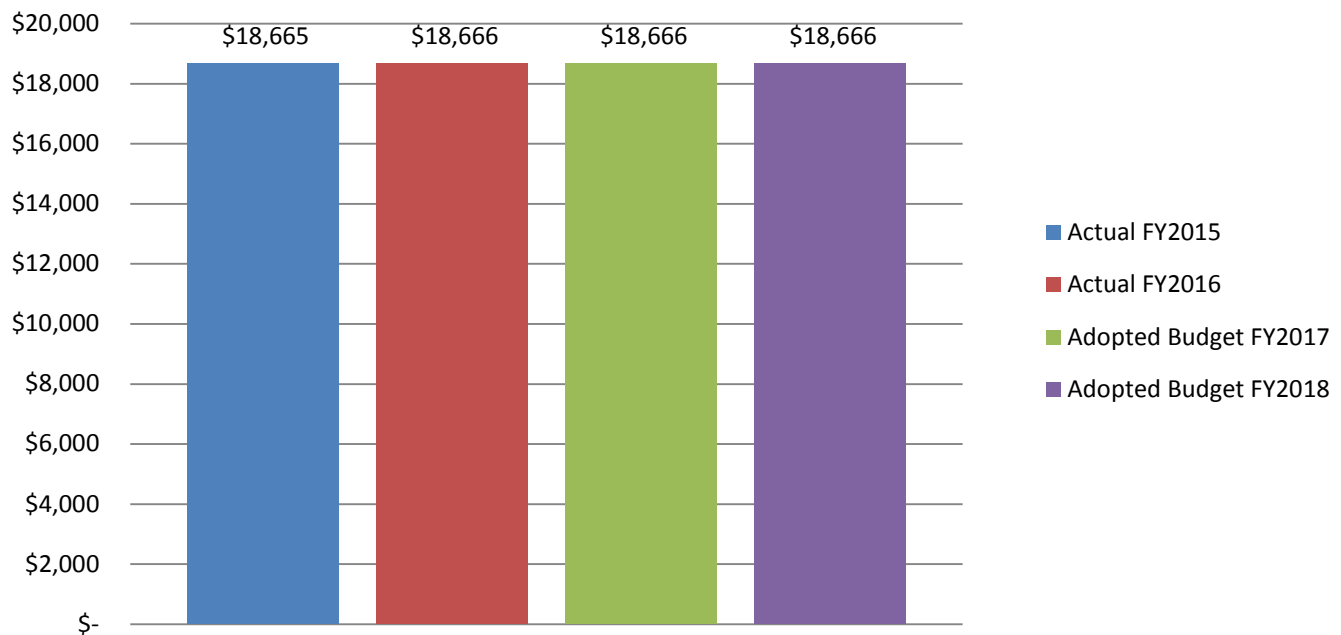
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Accomack-Northampton Transportation District Commission	Department Number:	101.8108
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 18,665	\$ 18,666	\$ 18,666	\$ 18,666	0%
Total	18,665	18,666	18,666	18,666	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 and stimulate economic development.

Description of Services Provided:

A. Produces an annual print visitor guide distributed throughout the state and at key out-of-state distribution points. This guide is the only regional vacation-planning publication and is distributed to potential visitors through the Virginia Tourism Corporation's statewide Welcome Centers, at military bases, at private town and regional visitor centers across Virginia, at the ESVATC Welcome Center, and at local onshore businesses. The guide is also mailed to potential visitors who request it. The guide provides readers with compelling reasons to visit the Eastern Shore in order to explore attractions, towns and natural beauty located off Route 13.

B. Manages a comprehensive website that visitors use to plan a trip to the region, with attractions, hotels/motels/B&Bs, restaurants, itineraries and events. This website lists all tourism-related businesses and events for free, and it is the only ONLY regional tourism digital platform. A new content marketing platform was added in late 2015. To date, 14 custom landing pages highlight outdoors, culinary, events, and other key products, with links to local businesses.

C. Produces content for four social media platforms, Facebook, YouTube, Pinterest and Instagram.

D. Produces a quarterly consumer email called Secrets of the Virginia Eastern Shore, launched in 2014, and distributed to opt-in consumers.

E. Operates the Eastern Shore of Virginia Welcome Center, which attracts on average 10,000 visitors a month, and is open seven days a week and 363 days a year, and directs them into Eastern Shore towns and venues. The Welcome Center was certified by the Virginia Tourism Corporation in 2013, giving the ESVATC free guide distribution in 67 Welcome Centers around Virginia. The Welcome Center provides the local tourism industry, which often has little or no marketing budget, with a free means of promoting their business to a large group of potential customers.

F. Generates positive publicity about the Eastern Shore by planning and conducting media tours for individual travel writers and groups, leading to 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 (DMO) for the Eastern Shore.

G. Collaborates with local and regional businesses, tourism organizations and towns on regional grants. During 2016, the tourism commission partnered on grants with a statewide boating organization, a statewide B&B organization, a regional culinary trail, Virginia Wine and Brine, and Art Soaked Weekends.

H. Plays a key role in strategic regional marketing efforts, including the Artisan Trail, the new Virginia Oyster Trail and the Coastal Virginia Tourism Alliance.

Current Departmental Goals:

1. Increase in tourism-related spending as defined by the Virginia Tourism Corporation.
2. Increase in tourism-related local taxes.
3. Increase in unique visitors to ESVA Tourism Commission website.

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:

- For two years in a row, the Eastern Shore of Virginia was the state's fastest growing tourism economy and in 2015, it was the state's second behind Northern Virginia.
- Total visitor spending across the ESVA tourism economy continues to increase rapidly. In 2015, spending totaled \$261 million, at local restaurants, hotels, B&Bs, campgrounds, shops, galleries, museums, attractions and on other travel-related items. This translates to \$7 million in local tax revenues.
- Tourism-related payroll skyrocketed by 5.1% in 2015 compared to the prior year.
- Website unique visitors totaled 155,096 in 2015 and 167,747 through Dec. 1, 2016.
- Visits to the content marketing platform grew nearly 800% from October 2015 to December 1, 2016.
- Facebook likes grew to 25,500 through Dec. 1, 2016.
- The consumer email database increased to 5,000 through Dec. 1, 2016.
- A new group tour marketing program was kicked off in fall 2016, with partners across the region providing visitor experiences, in order to attract more group tours to the region.
- The ESVATC participated in the Stronger Economies Together program in 2016, and has further engaged in regional tourism planning and management in partnership with the Virginia Tourism Corporation.
- In 2016, six press tours and a familiarization tour for 40 frontline tourism staff were executed by the ESVATC.
- The ESVATC has changed the way it produces the annual print travel guide to capture revenue from advertising sales. These increased revenues are being used to fund staff and fixed costs associated with the project, and to fund more content production, more press tours, and more paid marketing and advertising.

Major Issues to Address in the Next Two Fiscal Years:

- Two marketing programs, the Eastern Shore Artisan Trail and the Virginia Oyster Trail, are strong regional opportunities to showcase local products and attract new visitor segments to the Eastern Shore. It is a major challenge to devote ESVATC resources to develop and manage these critical programs.
- 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 continue to expand its 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.
- 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.
- Better and more relevant images are key to marketing in this day and age when the consumer's attention span is more fragmented and they are 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.
- 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.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	101.8109
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years: (Continued)

F. As the focus on regional partnerships and destination management (instead of marketing only) evolves, the ESVATC staff is challenged to meet these new and increasing demands with a staff of only two full time employees and a patchwork of part time employees and volunteers.

G. Destination marketing/management organizations like the ESVATC struggle to keep their industry partners and financial investors well informed, and in active partnership with the ESVATC's strategic and tactical direction. Although the ESVATC hosts two major tourism events annually, much more is required. The ESVATC needs an industry relations program to bring the business and public policy sectors together for an integrated and strategic approach to managing a rapidly growing tourism economy.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Increase in regional tourism-related spending as defined by the Virginia

Measure Descriptions	2014	2015	Current Goal	Comments
Measure	\$254 million	\$261 million	\$262 million	Current goal is for 2016, information collected by the VA Tourism Corporation and released the following year.

B. Outcome 2: Increase in tourism-related local taxes.

Outcomes and Measure Descriptions	2014	2015	Current Goal	Comments
Measure	\$6.6 Million	\$7 million	\$7.1 million	Current goal is for 2016, information collected by the VA Tourism Corporation and released the following year.

C. Outcome 3: Increase in unique visitors to ESVA Tourism Commission website.

Outcomes and Measure Descriptions	2014	2015	Current Goal	Comments
Measure	122,674	155,096	165,000	Current goal is for 2016, with data collected by the ESVA Tourism Commission.

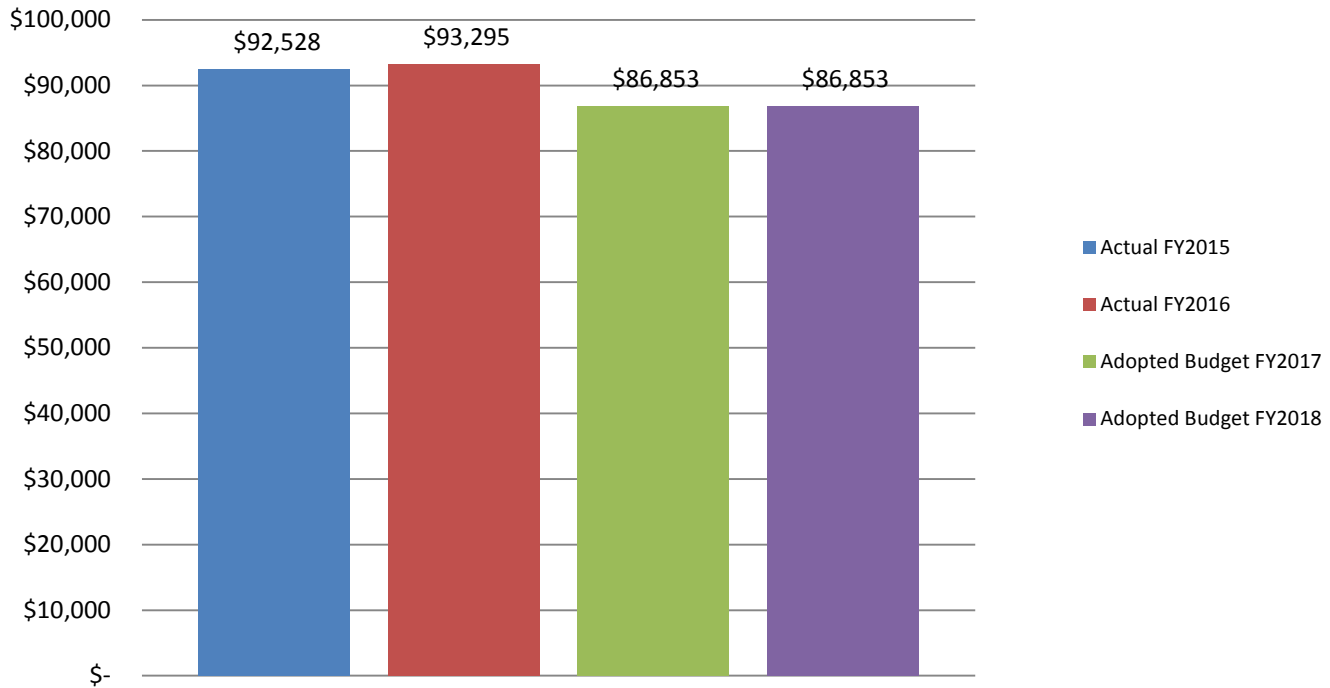
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 92,528	\$ 93,295	\$ 86,853	\$ 86,853	0%
Total	92,528	93,295	86,853	86,853	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Tourism Commission	Department Number:	101.8109
Fund:	General Fund	Function:	Community Development

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 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.

In FY 2015/16, as in previous years, we have provided educational outreach in the areas of water conservation, living shorelines, native landscaping, sustainable farming techniques for increasing and improving small and mid-sized farm productions, high tunnel/hoop house construction techniques, and the health benefits of consuming specialty crops. 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 FY 2015/16, the RC&D combined income in funding from Accomack and Northampton Counties. Those dollars were leveraged into \$129,144 in grant funding to support the various projects reported on in this document. We have been able to network with a diverse group of funding sources, other non-profit groups, local policy-makers, and grassroots community groups.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	E.S. Resource Conservation & Dev. Council	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

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

During FY2015/16 we expanded our partnerships with new community organizations from within our two counties as well as beyond. Our DEQ Watersheds Roundtable membership includes 15 organizations and has fostered 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, the Eastern Shore Healthy Communities Coalition, has 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.

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.

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:

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	9	9	
2. Performance Measure: Number of grant submissions	5	5	5	

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	1:12	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	600	600	
2. Performance Measure: Hours of volunteer service on Council projects	1000	1000	1000	
3. Performance Measure: Number of media outreach - websites, newspaper articles, brochures; number of Council sponsored outreach events	24	36	48	

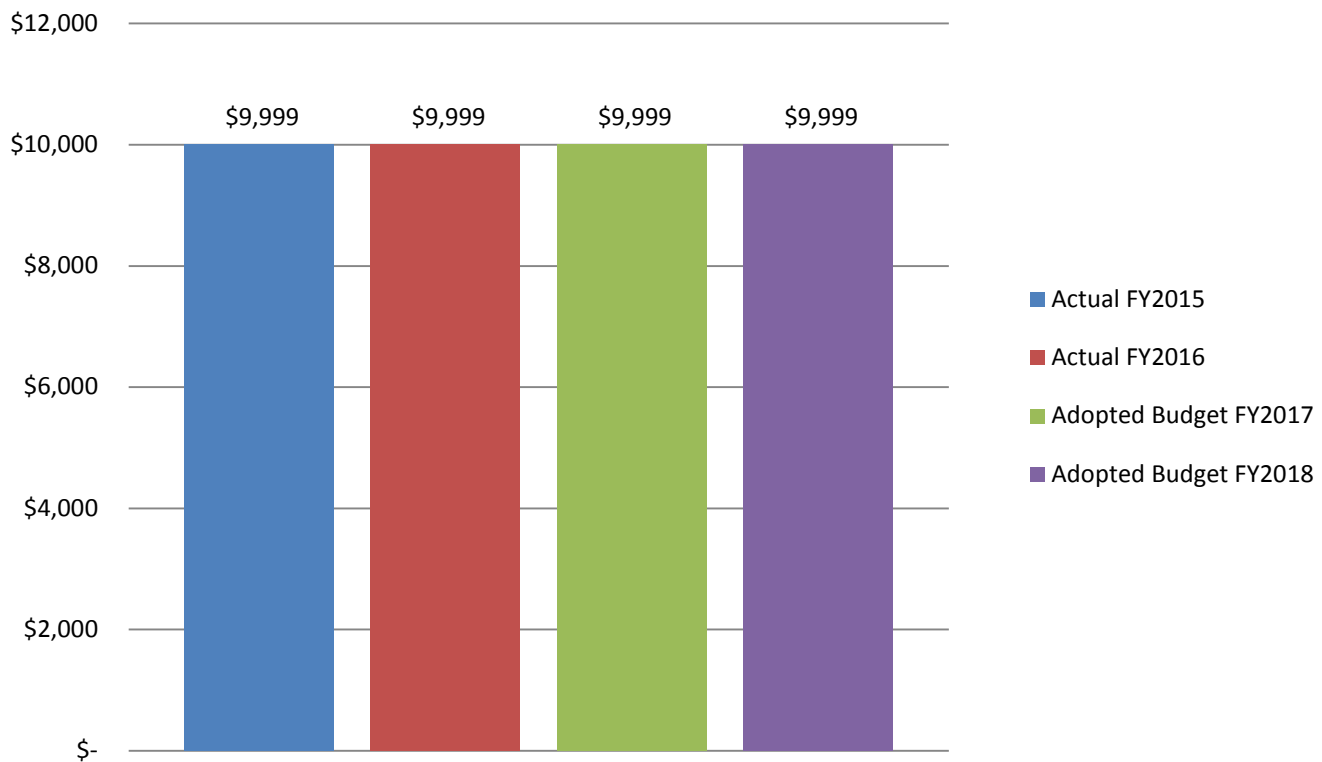
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 9,999	\$ 9,999	\$ 9,999	\$ 9,999	0%
Total	9,999	9,999	9,999	9,999	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	E.S. Resource Conservation & Dev. Council	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 activities 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 Makemie Park and Kiptopeke State Park. 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 when active. 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. The District serves on the ES Birding and Wildlife Festival Steering Committee and serves on the State Extension Leadership Council.

Current Departmental Goals:

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to lessen the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set forth by the State and the EPA and work closely with the counties to achieve these 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 Virginia DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seek additional funding for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State and EPA.

Departmental Budget Summary & Performance Snapshot

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 FY16, 100% of the available cost share funds for Agricultural Best Management Practices were disbursed to participating local Eastern shore farmers totaling \$975,052.20 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. 3) Envirothon was held in its 24th 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 265 entries with the 2016 local poster contest theme "We All Need Trees". All first place posters were sent to compete in the State poster contest with one winning 1st place entire at State level who also went on to place in the National contest. The District partnered with Ye Accawmacke Garden Club and three students were funded to attend the 2016 Conservation Camp at VA Tech in Blacksburg. The District organized a Meaningful Watershed Educational Experience (MWEE) for 6th grade students of Kiptopeake Elementary School, Occohannock Elementary, Broadwater Academy, Shore Christian Academy and Montessorri School in the spring of 2016 consisting of discussion and research of a watershed issue, hands-on activities and classroom reflection. The District, partnering with the Town of Cape Charles, conducted a rain barrel workshop. In spring of 2016, the District partnered with local nurseries of the Eastern Shore Nurserymen's Association who donated over 250 ornamentals to host an Arbory Day event 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 Eastville, VA respectively. The Arbor Day Event will be held again in April 2018 in both Accomack and Northampton Counties. In 2016, the District assisted with coordinating the Activities Tent and provided a booth with hands-on activities for over 200 visitors at the Eastern Shore Birding and Wildlife Festival held at Kiptopeke State Park. The "Flight of the Raptor", a live birds of prey program, was presented to Chincoteague Elementary, Accawmacke Elementary, Arcadia High, Metompkin Elementary, Shore Christian Academy, Northampton High and Cape Charles Christian School. The District's Education Director served on the steering committee for the Birding and Wildlife Festival for 2016. In 2016, the District presented a station on "soils" at the Skill-a-thon for 3rd graders at Occohannock Elementary School. The District serves as head of the Environmental Education Council, serves on the Birding and Wildlife steering committee, Climate Adaptation Committee, Conserved Lands Study and the Eastern Shore Watershed Networks Committee and both Northampton and Accomack County Extension Leadership Council as well as the State Extension Leadership Council. The District presented educational outreach to Kiptopeake Elementary and Occohannock Schools. 4) Currently, the District co-holds 24 conservation easements totaling over 5,000 acres with the Virginia Eastern Shore Land Trust and Virginia Outdoors Foundation. 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. Over 90 assessments were conducted, 45 in each county respectively.

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 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 sued towards meeting get anew Chesapeake Bay TMDL goals and requirements set forth by the State and the EPA and work closely with the counties to achieve these 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 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. 5) Another issue to address is to continue to capture voluntary best management practices to increase awareness of 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 efforts and environmental education.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2015	FY2016	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)	\$901,308.30	\$975,052.20	\$694,466.00	FY18 forecasted funds from DCR-much higher increase in cost share dollars at \$983,0299.00 for the Eastern Shore even after a decrease in current funding for FY17.
2. Percent of allocation above paid to Eastern Shore farmers	100%	100%	10000%	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	66	80	85	Goal increase 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	FY2015	FY2016	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 the 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.	5	5	5	In FY16, awarded over \$1,105 in spring grants. The grant funding is nominal but the grant projects are far-reaching, educational and long-term.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2015	FY2016	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 and 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 in 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 are on target.

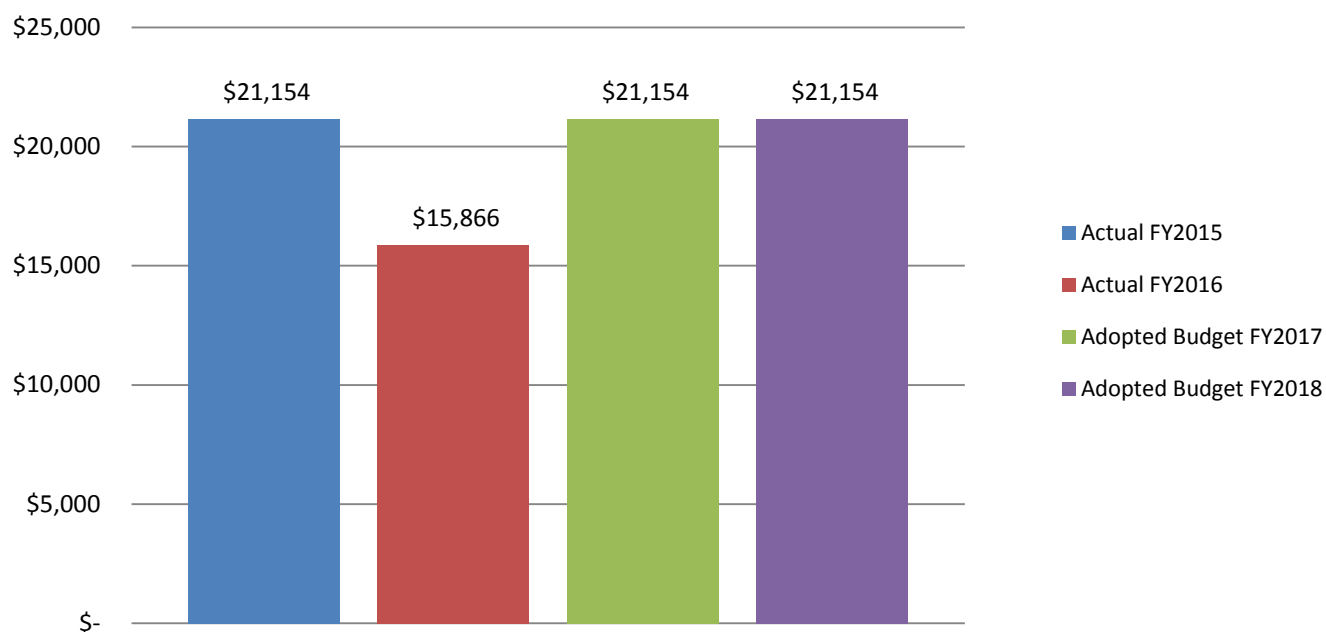
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Soil & Water Conservation District	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 21,154	\$ 15,866	\$ 21,154	\$ 21,154	0%
Total	21,154	15,866	21,154	21,154	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	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 7 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.
 (7) Chincoteague 5311

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 156,000	\$ 176,800	\$ 176,800	\$ 176,800	0%
Total	156,000	176,800	176,800	176,800	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Star Transit	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 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.

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 (update due to DEQ 2018) 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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

1. The Committee contracted USGS to complete an electromagnetic logging, which can identify salt water intrusion trends in the region.
2. The Committee has developed educational materials that are useful to the public, local representatives, and local planners in understanding our groundwater resources.
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.
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.
9. The Committee has participated in youth environmental education events to teach students and teachers about our groundwater resources and best personal practices to protect them.

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 and work on the required updates due to DEQ in 2018.
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 work with the USGS to conduct annual sampling to provide sufficient data about salt water intrusion impacts on the regional ground water supply.
5. The Committee plans to hold a Household Hazardous Waste Collection in the spring of 2017. The Committee plans to collaborate with regional not-for-profit operations to continuatue this collection to protect 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.

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:

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	

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	
3. Performance Measure: The Committee will maintain the state-mandated Accomack County Regional Water Supply Plan.	1	1	1	

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	2	
3. Performance Measure: Number of Ground Water studies accomplished	1	1	1	

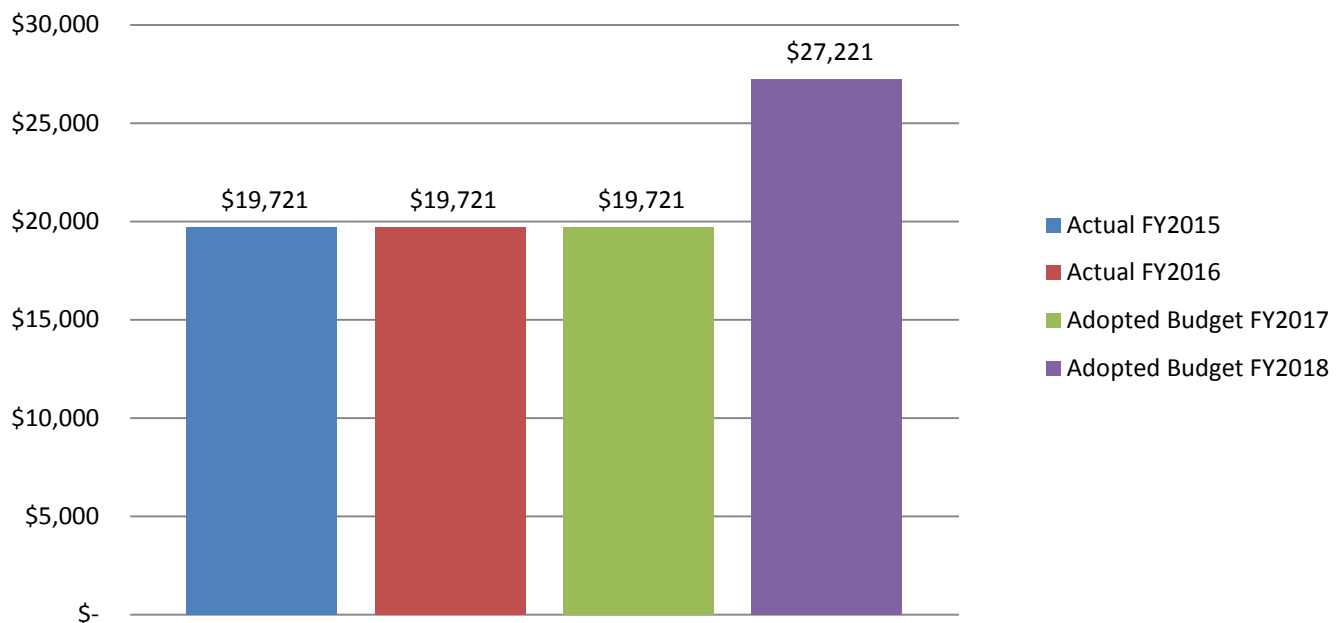
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Groundwater Committee	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 19,721	\$ 19,721	\$ 19,721	\$ 27,221	38%
Total	19,721	19,721	19,721	27,221	38%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Saltwater Intrusion Monitoring	n/a	Recurring	\$ 7,500
TOTAL			\$ 7,500

Contact Information

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Telephone:		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.

Current Departmental Goals:

Goals: Clients seen: 400; Long-term Clients: 92, Counseling Hours: 2,000; New Business Starts: 19, Economic Impact: \$9,000,000

Accomplishments and Challenges in the last 2 fiscal years:

Increased the number of clients seen on the Eastern Shore. Increasing demand for services in light of federal budget uncertainty.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Small Business Counseling

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Provide counseling to both existing and prospective small business owners	22	25	30	
2. Performance Measure: The number of small business start-ups in the County.	7	7	7	

B. Outcome 2: Small Business Training

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Provide small business training courses for both existing and prospective small business owners.	2	2	3	

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:

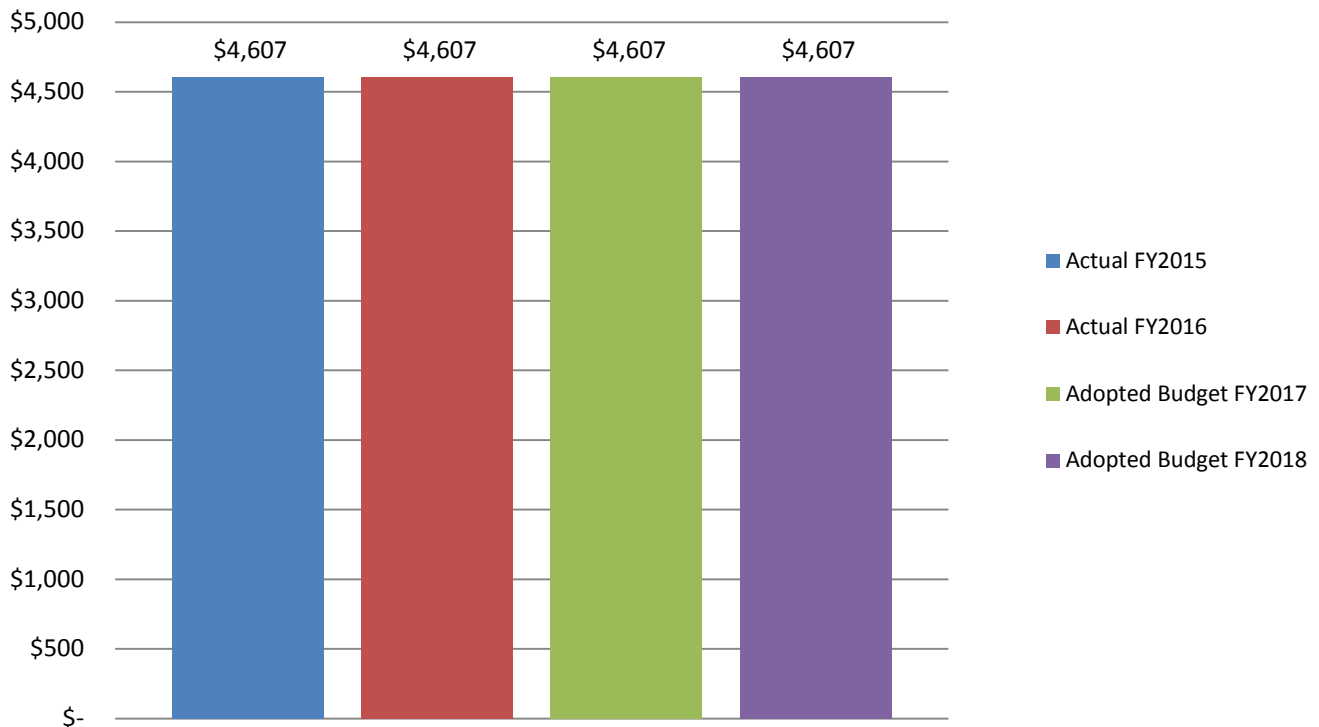
C. Outcome 3: Small Business Information

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Provide timely and relevant information to the Shore's small business community.	30	35	40	
2. Performance Measure Number of county small businesses who are on the distribution list for information.				

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	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 the WRP, the following services are required: 1) Operations management 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. 2) 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). 3) Regional collaborative efforts require the supply of information, reporting and facilitation between agencies such as Virginia Space's Mid-Atlantic Regional Spaceport (MARS) for space, Hampton Roads, particularly the Association for Unmanned Vehicle Systems International (AUVSI) for unmanned aerial systems and surrounding states with specific Economic Development efforts.

Marketing services include acting on the marketing plan pertaining to 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.

Current Departmental Goals:

There are three primary goals: 1) Effectively maintain and operate the completed infrastructure projects in FY2018. 2) Recruit new businesses to the park and assist existing business expansion. The transition from tenant Northrop Grumman to Virginia Space and enabling the existing property owner of a 3.4 acre parcel, Garrett Development to break ground on their first 20,000 sf office building are important. 3) Tell the story of the Wallops Complex as it pertains to aerospace and unmanned aviation systems markets globally. To get the word out through broad range, generalized publications as well as advertising to enhance target marketing efforts.

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:

Accomplishments:

- 1) Successful return to flight on October 16, 2016 by Orbital ATK, NASA and Virginia Commercial Spaceflight Authority. The first since the mishap October 28, 2014.
- 2) NASA resupply contract was renewed through 2024 and Orbital Sciences was awarded.
- 3) FAA established firm guidelines for UAS operations in the National Air Space.
- 4) FAA approved expanded airspace to NASA WFF. It now extends from Snow Hill, Maryland to Melfa, Virginia
- 5) Building relationships through membership with AUVSI Hampton Roads Chapter for unmanned aerial systems.

Challenges:

- 1) The \$8M construction infrastructure projects have yet to be closed. Although most of the construction is complete, outstanding issues remain open.
- 2) The Cropper Building, previously labeled surplus property by the Navy may no longer be an option for the County to own as the Navy has expressed interest in reclaiming it. The original expression of interest by the County was in 2014.
- 3) Turnover by Accomack County Administrator, Chairperson (County Representative) and VEDP Representative to the Leadership Council, members since 2009 were replaced in CY2016.
- 4) The Mid-Atlantic Aviation Partnership (MAAP) reorganized and is no longer accepting memberships from local government. They were a great source of timely news and access to the UAS market.
- 5) NASA contract awards formerly held by Northrop Grumman and Lockheed Martin have been won by BAE. Both buildings formerly occupied by Northrop Grumman and Lockheed Martin need to be repurposed.

Major Issues to Address in the Next Two Fiscal Years:

Operations costs for the WRP have been estimated to be twice the amount budgeted. The RFP was issued in FY2017 with a scope to meet NASA requirements. The response came in at \$80,000 per year. I am currently working to reduce the scope by restructuring responsibilities.

Without the availability of the Cropper Center, prospects for an educational incubator/accelerator facility to be located in the WRP in the following two years are slim. Just as the opportunity for financial assistance for a hangar is tied to a single end user, so would be an opportunity for an institution of higher learning to take the lead in building and managing such a facility. This is a blow to the workforce development efforts from the perspective of the Spaceflight Academy and Eastern Shore Community College among others.

In order to respond to interest by world class tenants, it would be beneficial to have a presence on-site. Having the WRP Office located 30 minutes away is not conducive to rapid response to visitors to the Wallops Complex who express interest in knowing more about the site. Access to a dedicated, appropriate vehicle for tours would enhance the perception that development of the WRP is a priority. The current process is to meet clients either in Accomack or at Royal Farms on Rt. 175 and take them on a tour of the facility the Prius.

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: (continued)

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 2018	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	20 new contacts and resources in 2018	Best growth predicted for 2018 as new contact list created from Association for Unmanned Vehicle Systems International and Small Satellite Conference Sponsors.

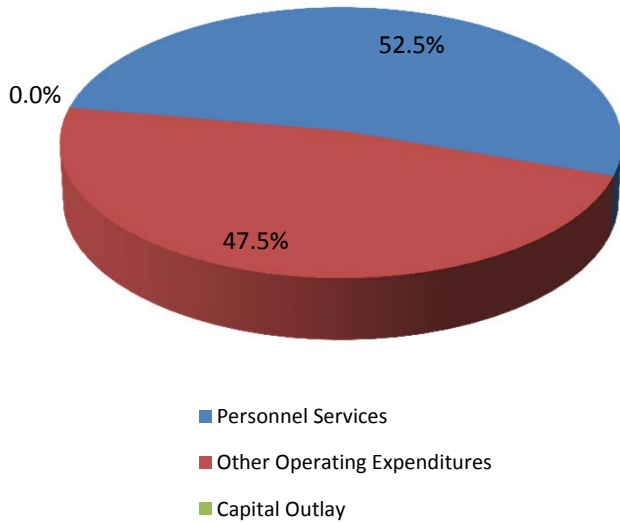
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 97,727	\$ 100,226	\$ 100,712	\$ 104,281	4%
Other Operating Expenditures	34,204	62,358	90,964	90,964	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	131,931	162,584	191,676	195,245	2%

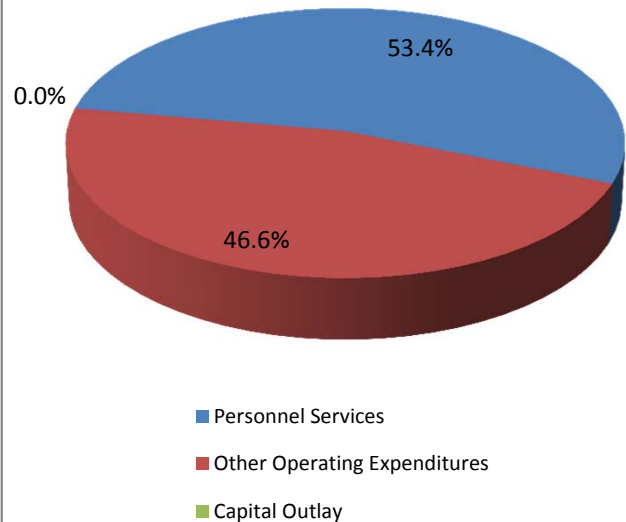
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Wallops Research Park	Department Number:	101.8114
Fund:	General Fund	Function:	Community/Economic Dev.

Adopted Budget FY2017



Adopted Budget FY2018



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Wallops Research Park Manager	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 2% salary increase	n/a	Recurring	\$ 779
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	2,790
TOTAL			\$ 3,569

Contact Information

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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:

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

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

Current Departmental Goals:

A goal of the Johnsongrass, Gypsy Moth and Agricultural Program Committee is 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.

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

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

Gypsomoth & Johnsongrass – 2016

The beginning of the 2016 season began with the resignation of the part-time employee in the department. The Johnsongrass Committee has been challenged to re-hire an employee to fill the position that requires a commercial pesticide license at a part-time hourly rate. The licensure is time consuming and costly to obtain. The pool of applicants has been small and has not had the appropriate credentials to be considered for the position. The committee was unable to fill the position from June through November. The Committee will re-advertise in the beginning of the year in hopes to have an employee in place by spring of 2017.

Major Issues to Address in the Next Two Fiscal Years:

The Johnsongrass Committee has been challenged to re-hire an employee to fill the position that requires a commercial pesticide license at a part-time hourly rate.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Johnsongrass and Gypsy Moth Program

Measure Descriptions	FY 2015	FY 2016	Current Goal	Comments
1. Performance Measure - Number of locations monitored and treated.	19 trap locations monitored	-		**Due to resignation of the part-time employee in early 2016, the Gypsomoth/Johnsongrass program had no measurable outcomes in 2016
2. Performance Measure - Number of	624	-		
3. Performance Measure - Number of hours spent monitoring for this pest	375 hrs. for Johnsongrass /131 for Gypsy Moth	-		

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

Outcomes and Measure Descriptions	FY 2015	FY 2016	Current Goal	Comments
1. Workload Measure - Assist ANR				
2. Performance Measure - Number of	595	-	-	Farm Tour Day was cancelled in
3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.	9 farms - 74 sheep & 3 goats	10 farms - 54 sheep & 2 goats	-	

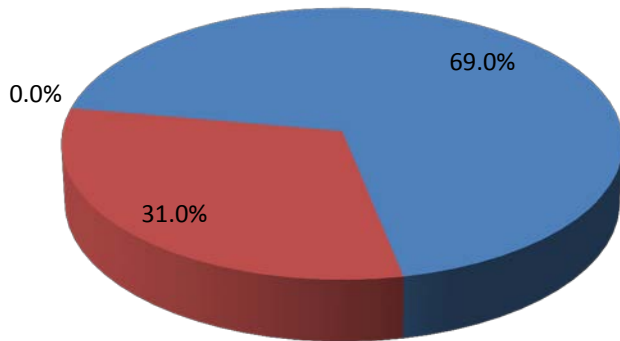
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 8,044	\$ 5,843	\$ 8,299	\$ 8,551	3%
Other Operating Expenditures	3,633	3,521	3,726	3,726	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	11,677	9,364	12,025	12,277	2%

Departmental Budget Summary & Performance Snapshot

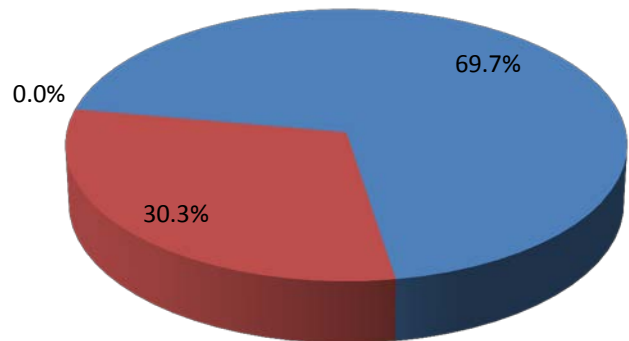
Department or Agency:	Johnsongrass & Gypsy Moth Control	Department Number:	101.8204
Fund:	General Fund	Function:	Community Development

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 Central Acct Use Only	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 77
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	175
TOTAL			\$ 252

Contact Information

Name:	Theresa Long Pittman	Address 1:	23203 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	
Email:	tpittman@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.

Current Departmental Goals:

The goal of the VCE Accomack County Unit is to put university knowledge into the hands of people. Each educational silo within the VCE department strives to provide information, education, and tools that citizens can use every day to improve their lives, whether it is on their farming operation, in their family home, or during an after school program. Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years:

Major Programming Efforts

Agricultural and Natural Resources Programs-

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, 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, Farm Bureau Young Farmers, Eastern Shore Master Gardeners.

4-H Youth Program –

More than 3,044 youth were involved in 4-H in the past two years including an average of 191 youth in community clubs, 952 in school programs and 86 volunteers.

The following school programs were conducted in the 2015-2016 school year by the 4-H program assistant and the 4-H agent:

78 Healthy Weights for Healthy Kids lessons to include all sixth graders at Chincoteague, Nandua, and Arcadia Middle Schools. Taught lessons at the Watershed festival on "What is a Watershed?"

Held a nutrition program with 192 youth at three Parks and Recreation sites. 4-H also conducted a raised bed gardening project with 16 fifth-graders at Tangier Combined School. A week long 4-H summer camp was also held in August with 48 youth in attendance.

Family Nutrition Program-

Total adults enrolled: 88.

Total adults/aged 45 Or families with children 12 years & younger enrolled: 41.

Comprehensive adults (received 6 lessons or more) enrolled: 74.

Young comprehensive families enrolled: 32.

Graduating clients completing the program was 50 and graduated: 85.

14 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). – 81% 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) – 92%.

Percentage of participants showing improvement in one or more food safety practices (thawing and storing food correctly, hand washing) – 81%.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

Major agricultural issues:

Current agricultural food safety requirements, 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.

Conservation programming and support from the state and federal government.

Major Family Nutrition Issues:

Education for reading a food label, to move more throughout the day, and healthy eating habits for the family on a budget.

Address issues of food access and equity through policy, systems and environmental change initiatives.

Strengthen the wellness policy and practices for Accomack County Public Schools.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Performance Measure - Number of research-based local educational programs provided to citizens in the areas of Agriculture and Natural Resources throughout the year.	16 programs delivered	15 programs delivered	17 programs delivered	Programs include: ES Agricultural Conference, Pesticide License Recertification, ES Specialist's Day, ES Pest Management Program, ES Food Safety Program, ES Master Gardeners.
2. Performance Measure - Number of educational contacts reached through educational programming on a yearly basis.	2,256 adults, 1,473 email, 772 phone, 1,686 newsletter	1,994 adults, 1,613 email, 712 phone, 1,690 newsletter	1,000 adults, 500 email, 500 phone, 700 newsletter	Educational information provided to growers and homeowners (contacts) include: agricultural/homeowner pest information, general agricultural information, IPM strategies, Master Gardener questions. These numbers are aggregated on a yearly basis and are most of the time "repeat" customers.
3. Performance Measure - Number of pounds of pesticide plastics recycled through the annual Accomack County Pesticide Recycling Program.	9,117 lbs. of plastics recycled from Accomack County	4,061 lbs. of plastics recycled from Accomack County		

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	FY2015	FY2016	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.	1254 youth and 88 volunteers	1,790 youth and 83 volunteers	1,800 youth and 85 volunteers	
3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted.	103 classes and sessions	94 classes and sessions	100 classes and sessions	

C. Outcome 3: VCE provides nutrition education for low income families, individuals

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars.				
2. Performance Measure - Number of adults and youth enrolled in the Supplemental Nutrition Assistance Program.	Enrollment: 523 youth, 70 adults, 52 newsletter	Enrollment: 472 youth, 88 adults, 401 youth short-term, 305 newsletter	Enrollment: 824 youth, 75 adults, 266 short-term youth, 303 newsletter	
3. Performance Measure - Cooperate with local agencies to provide nutrition information to clients.	8 agencies	17 Agencies	19 Agencies	Target Agencies: 2 head starts, 4 preschools, 4 elementary schools, 2 middle schools, 2 high schools, 1 health department, 1 area agency on aging, 1 CSB, 1 PHD, 1 Food Bank

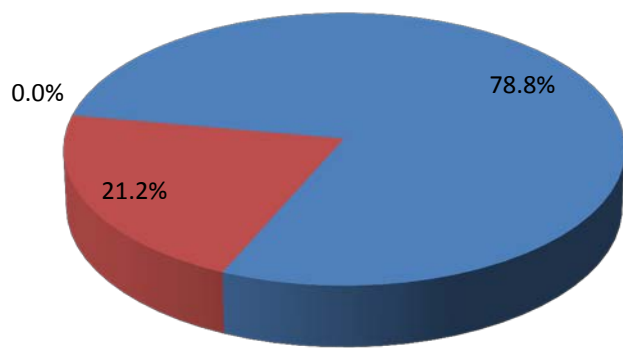
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 60,976	\$ 62,112	\$ 72,287	\$ 74,168	3%
Other Operating Expenditures	27,695	29,882	19,425	19,425	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	88,671	91,994	91,712	93,593	2%

Departmental Budget Summary & Performance Snapshot

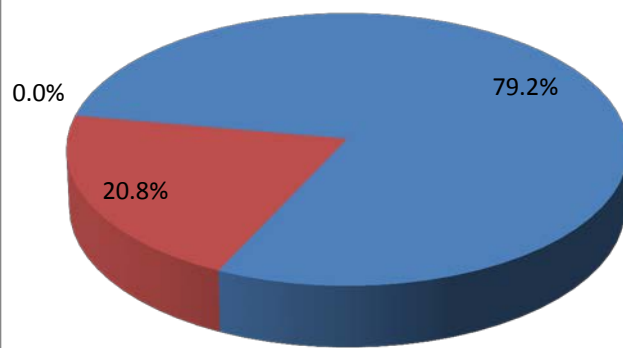
Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Increase in salary requirements and state benefit requirements	n/a	Recurring	\$ 1,119
Employee 2% salary increase	n/a	Recurring	240
Employee benefit cost adjustments	n/a	Recurring	522
TOTAL			\$ 1,881

Contact Information

Name:	Theresa Long Pittman	Address 1:	23203 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	
Email:	tpittman@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

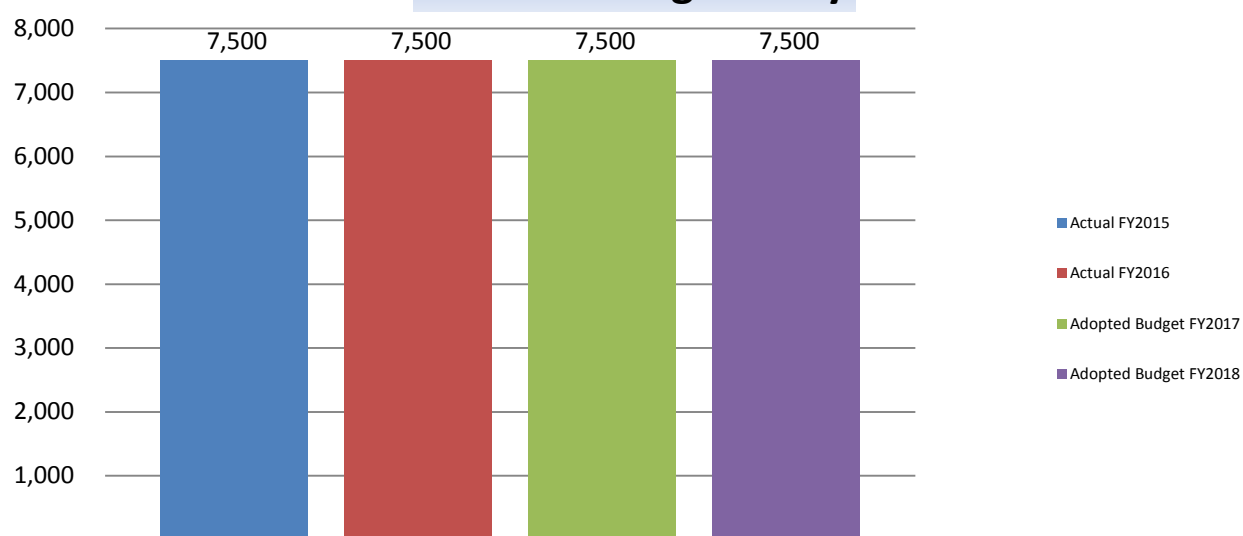
Department Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	7,500	7,500	7,500	7,500	0%
Total	7,500	7,500	7,500	7,500	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Other	\$ -	\$ -	\$ 417,624	\$ 264,080	-37%
Total	-	-	417,624	264,080	-37%

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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	(202,909)
Seed funds for Building Needs Committee	n/a	Reserves	25,365
Seed funds for Management restructure	n/a	Recurring	24,000
TOTAL			\$ (153,544)

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:	Accomack, 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

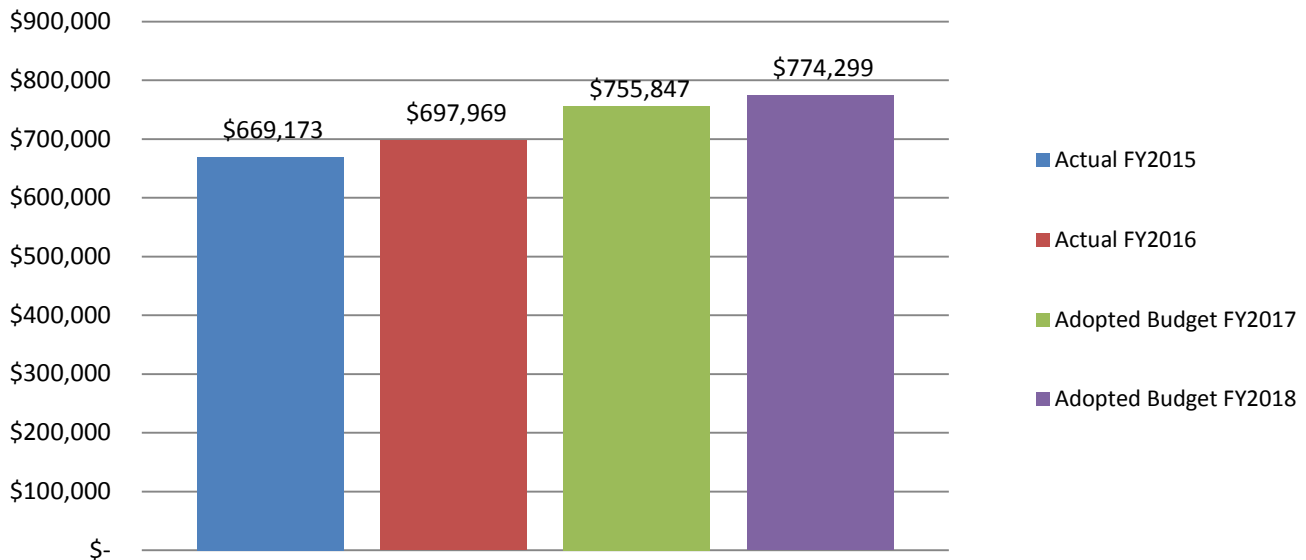
Department Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 669,173	\$ 697,969	\$ 755,847	\$ 774,299	2%
Total	669,173	697,969	755,847	774,299	2%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Local share of approved salary and benefit changes	n/a	Recurring	\$ 18,452
TOTAL			\$ 18,452

Contact Information

Name:	Vicki Weakley	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	vivki.weakley@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

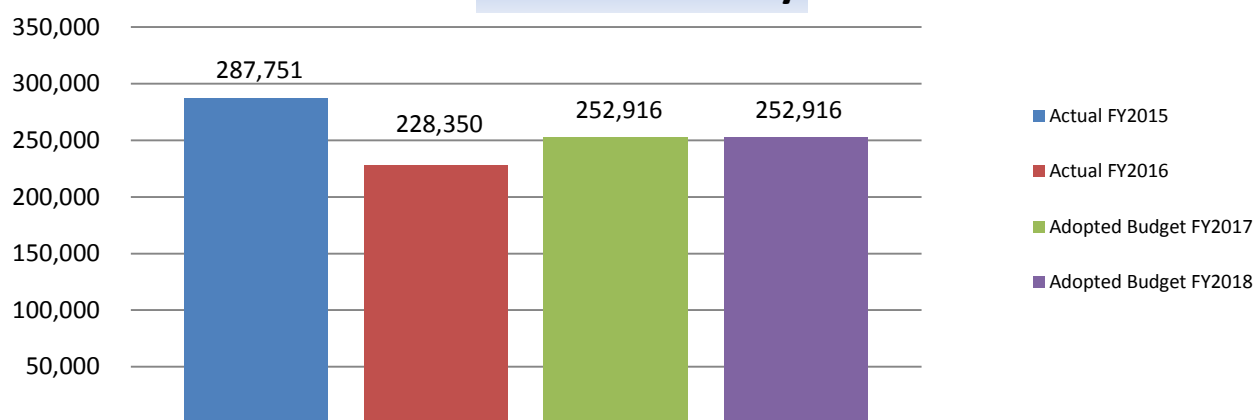
Department Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Transfers to Other Funds	\$ 287,751	\$ 228,350	\$ 252,916	\$ 252,916	0%
Total	287,751	228,350	252,916	252,916	0%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	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

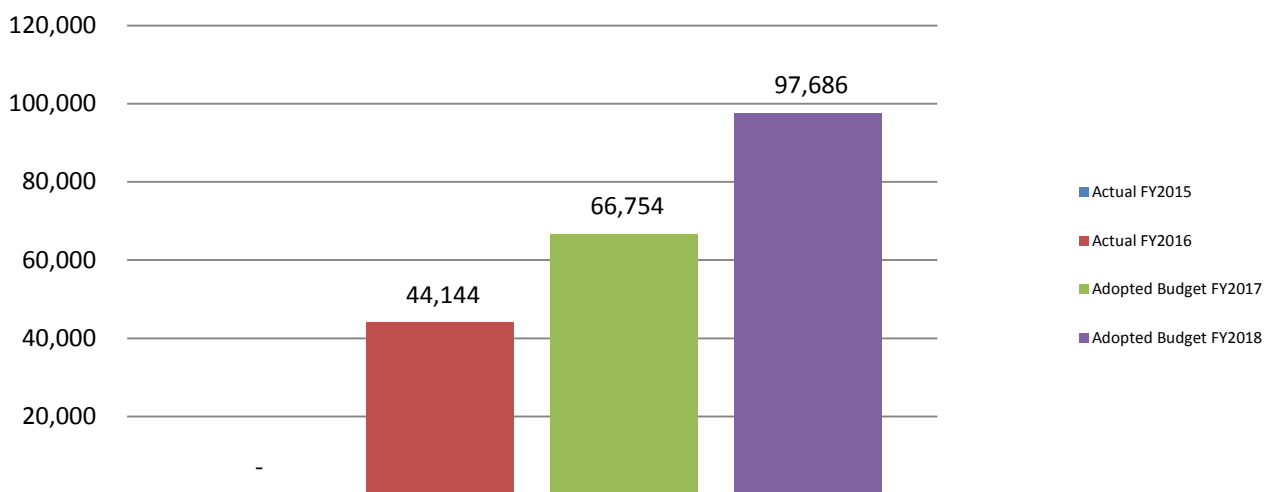
Department Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ -	\$ 44,144	\$ 66,754	\$ 97,686	46%
Total	-	44,144	66,754	97,686	46%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Adjust Stormwater Ordinance transfer	n/a	Recurring	\$ 30,932
TOTAL			\$ 30,932

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:	Accomack, Virginia
Telephone:	(757) 787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

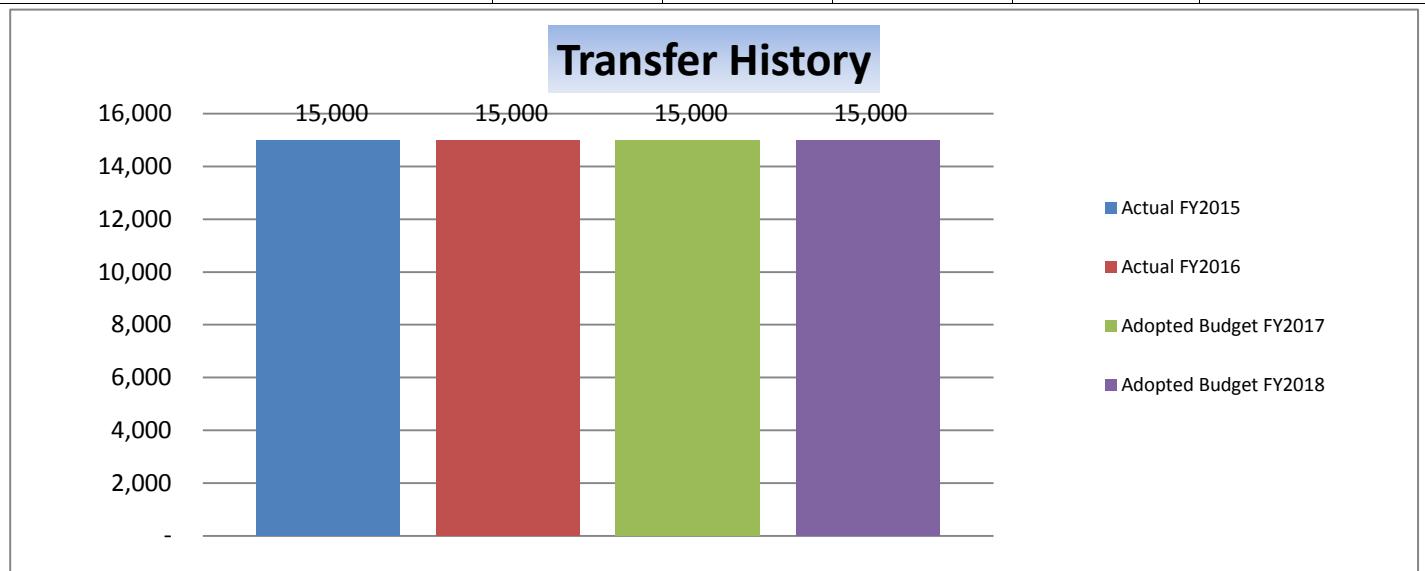
Department or Agency:	Transfers to the Fire Programs Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Transfers to Other Funds	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0%
Total	15,000	15,000	15,000	15,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	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

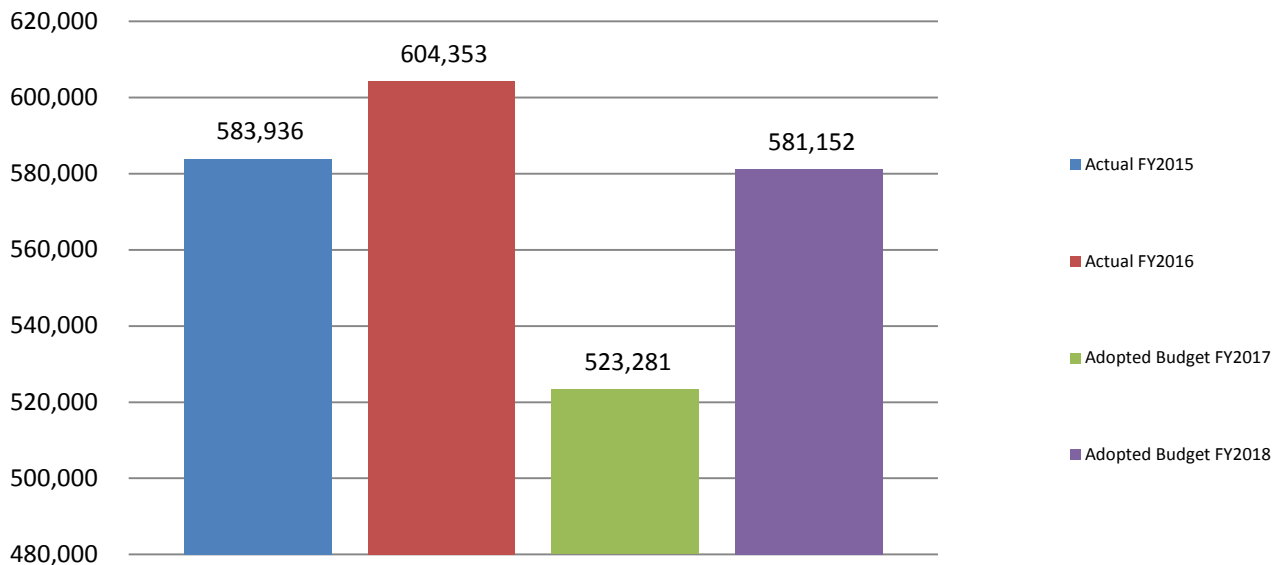
Department Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Transfers to Other Funds	\$ 583,936	\$ 604,353	\$ 523,281	\$ 581,152	11%
Total	583,936	604,353	523,281	581,152	11%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Local match adjustment	n/a	Recurring	\$ 57,871
TOTAL			\$ 57,871

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the County Capital Projects Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

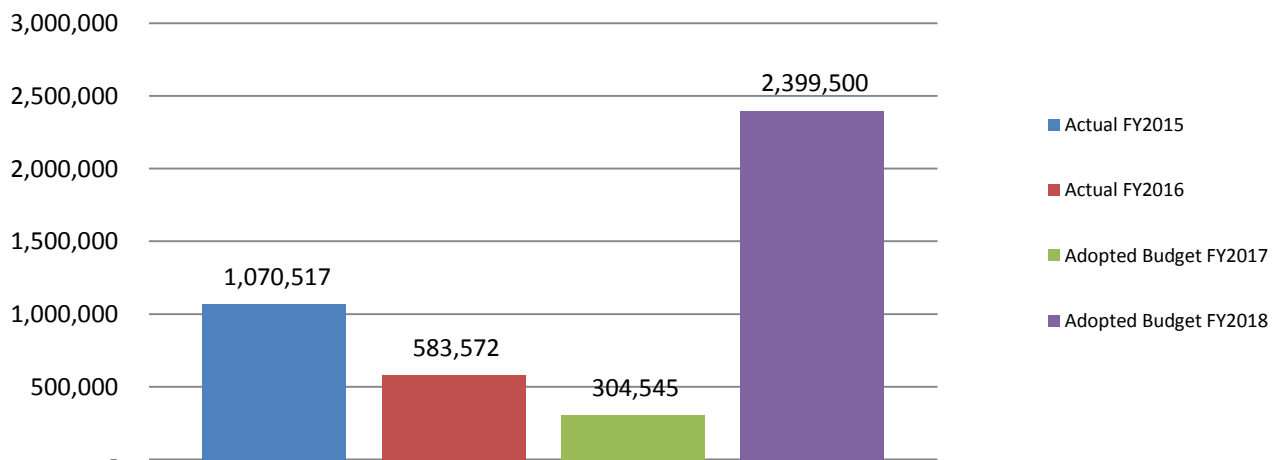
Department Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Transfers to Other Funds	\$ 1,070,517	\$ 583,572	\$ 304,545	\$ 2,399,500	688%
Total	1,070,517	583,572	304,545	2,399,500	688%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Current year capital projects adjustment	n/a	Recurring	\$ 2,094,955
TOTAL			\$ 2,094,955

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 Accomack County Airport	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

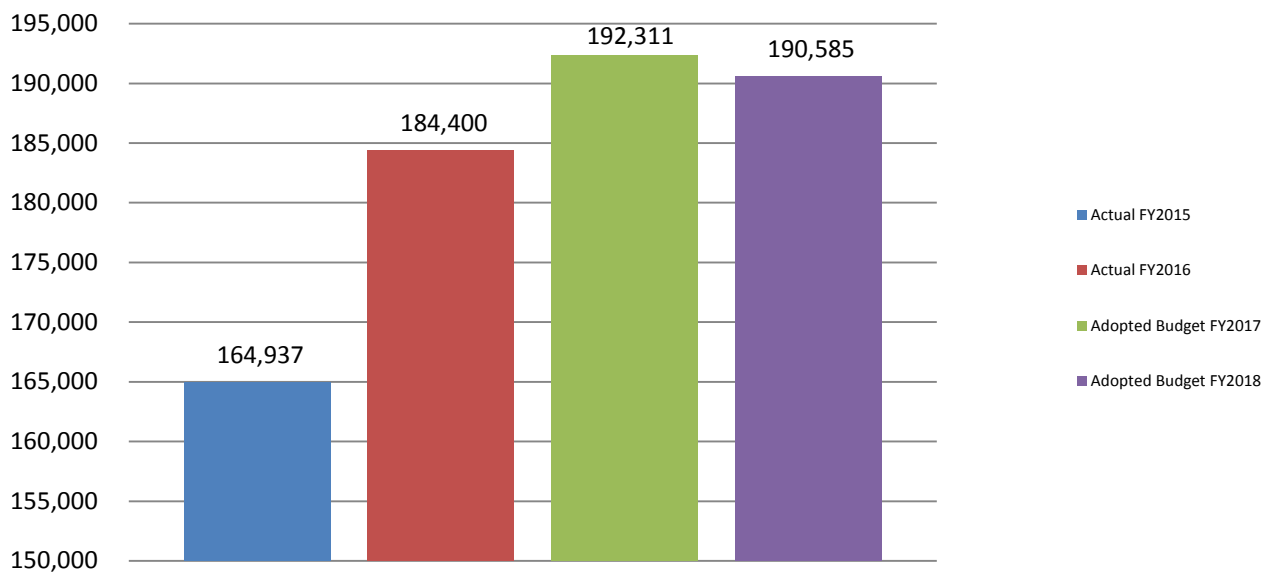
Department Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 164,937	\$ 184,400	\$ 192,311	\$ 190,585	-1%
Total	164,937	184,400	192,311	190,585	-1%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Adjust Airport transfer	n/a	Recurring	\$ (1,726)
TOTAL			\$ (1,726)

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



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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:

Our agencies' current goals are as follows: The Federal Child and Family Service Review will take place in 2017 and our agency is one of 3 chosen in the Eastern Region for an onsite review. This review is designed to help states improve child welfare services (child protective services, foster care, adoption, family preservation, and independent living services) as well as show measurable outcomes for families and children. The onsite review results are used to determine if Virginia is in substantial conformity with the 14 outcomes and systemic factors. Fill vacant positions and begin the year-long training process. We have 3 vacancies in Benefit Programs as several long term employees have retired, plus we are working with a new computer system that will encompass all Benefit Programs. Training is provided by the Virginia Dept. of Social Services and requires that new staff attend 4 day training sessions in Virginia Beach or other regions of the state. Benefit Program Reorganization due to implementation of the Virginia Case Management System. The reorganization will create 5 work groups to balance the workload and be more responsible to customer needs. 1) TANF/SNAP/Medicaid ongoing/intake; 2) Aged Blind & Disabled/Long Term Care (intake for both); 3) Triage which will process all monthly changes not having to do with a case renewal; 4) Intake; and 5) Medicaid/Snap Renewals. Hire a third Benefit Program Supervisor whose unit would consist of new hires. This person would be responsible for providing new policy training and other trainings, assuring that all Benefit Program Staff have successfully completed all Benefit Program training, and the unit would be comprised of new hires. Hire a Family Services Supervisor to fill the vacancy in the Family Services unit. Solicit community groups to build ramps for elderly and disabled individuals. Lastly, we are in the planning phase for an Adult Fair for the Accomack County community that would highlight not only the services available at our agency but county wide.

Accomplishments and Challenges in the last 2 fiscal years:

In the last 2 fiscal years we have had several employees to retire, and that has made managing the workload more challenging. Staff have had to work overtime frequently and staff burnout is a factor.

Two Family Services Specialist III's, Amy Wilcox and Gail Walker, in our Child Welfare Unit were recognized for achieving 100% compliance with seeing the victim child in a CPS investigation or family assessment within the assigned response time during the months of April through June 2016. This is considered a best practice and viewed as a critical step in ensuring child safety.

Major Issues to Address in the Next Two Fiscal Years:

The major issue for our agency and the clients we serve is the high poverty level in Accomack County. In the past 8 years our poverty level for all ages has not dropped below 18.3%. In 2014 it was 19.4 and 20.4 in 2015. This is an Eastern Shore issue and requires all the resources of both counties to work together. Several high poverty areas in Virginia have employed the Bridges Across Poverty program to work with their community to begin to address this issue and put in place programs to assist individuals and families in moving toward a more secure existence.

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:

A. Outcome 1:

Measure Descriptions	FY2015	FY2016	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.	98%	97%	97%	
2. Performance Measure Expedited SNAP applications should be processed in a timely manner, within 7 days	98.60%	97.00%	97%	
3. Performance Measure Regular SNAP applications should be processed in a timely manner, within 30 days	98.10%	97.00%	97%	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure Child Protective Services - Safety - Percent without a recurrence of maltreatment	96.00%		97.00%	
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%		97.00%	
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%		97.00%	

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%			
2. Performance Measure Percentage of applications processed in a timely manner, within the 30-day processing standard.	96.90%			

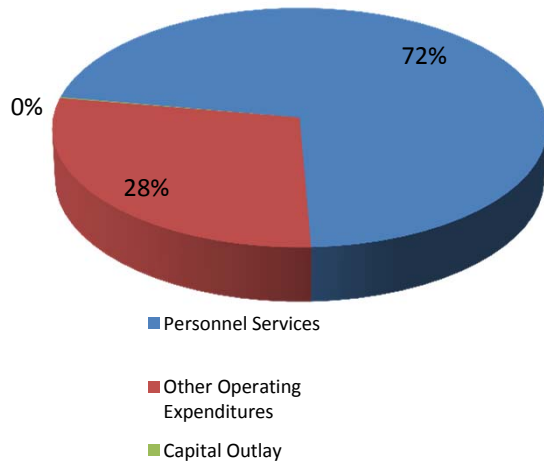
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Social Services	Department Number:	103
Fund:	Virginia Public Assistance Special Revenue Fund	Function:	Health and Welfare

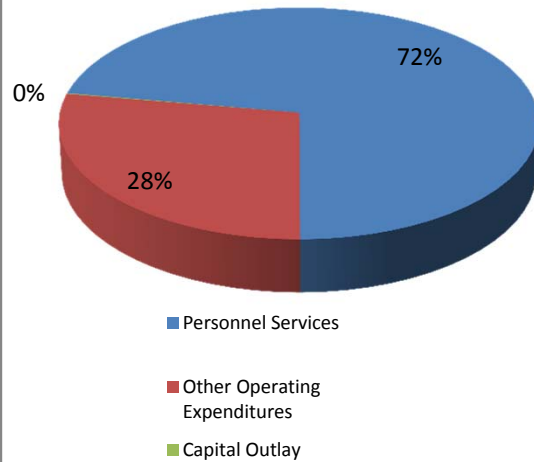
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 2,693,927	\$ 2,794,984	\$ 2,937,756	\$ 2,977,157	1%
Other Operating Expenditures	1,063,651	1,075,459	1,163,831	1,143,057	-2%
Capital Outlay	29,923	76,941	5,175	5,000	-3%
Debt Service	-	-	-	-	0%
Total	3,787,501	3,947,384	4,106,762	4,125,214	0%

Adopted Budget FY2017



Adopted Budget FY2018



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Director II	1.0	1.0	1.0	1.0	0%
Assistant Director I	0.0	0.0	1.0	1.0	0%
Family Services Specialist	14.0	14.0	14.0	14.0	0%
Benefit Program Specialist	23.0	23.0	22.0	22.0	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	7.0	0%
Total	55.0	55.0	55.0	55.0	0%

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 Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	\$ 39,401
Revenue related adjustments	n/a	Recurring	(20,949)
TOTAL			\$ 18,452

Contact Information

Name:	Vicki Weakley	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	vicki.weakley@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

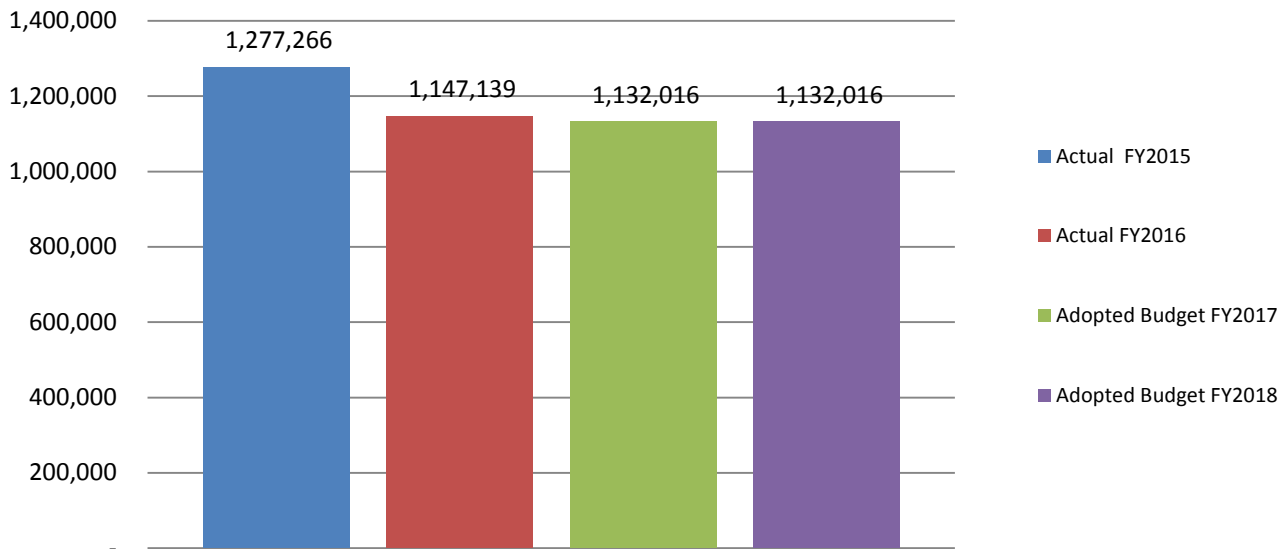
Fund Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	1,277,266	1,147,139	1,132,016	1,132,016	0%
Capital Outlay	-	-	-	-	0%
Debt service	-	-	-	-	0%
Total	1,277,266	1,147,139	1,132,016	1,132,016	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	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:	Vicki Weakley	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	vicki.weakley@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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 2,920	\$ 3,197	\$ 7,000	\$ 7,000	0%
Total	2,920	3,197	7,000	7,000	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	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:	Accomack, 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:

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

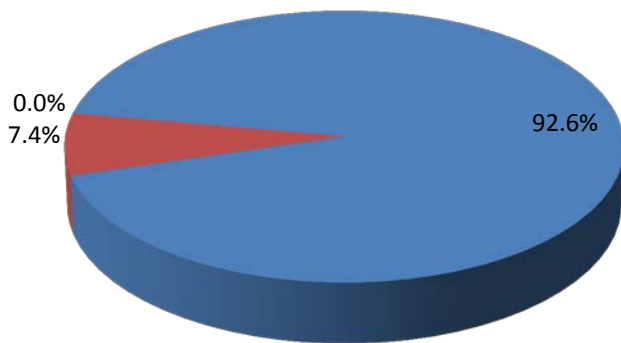
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Stormwater Compliance	Department Number:	206.8107
Fund:	Stormwater Ordinance Fund	Function:	Judicial Administration

Expenditure History

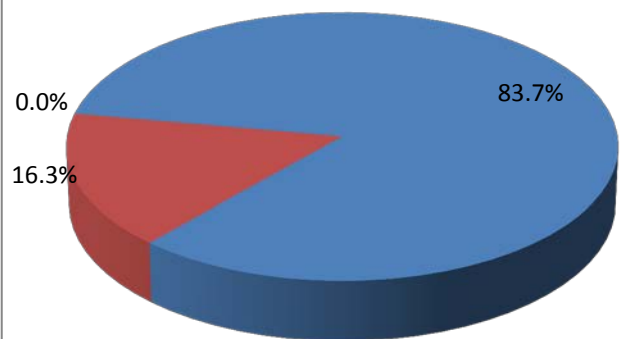
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	95,479	\$ 82,568	\$ 113,784	\$ 149,503	31%
Other Operating Expenditures	21,923	96,065	9,086	29,086	220%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	117,402	178,633	122,870	178,589	45%

Adopted Budget FY2017



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2018



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Director of Planning/Community Dev.	-	0.1	0.1	-	-100%
Administrative Assistant I	-	0.9	0.9	0.9	0%
Environmental Planner	-	0.2	0.2	0.2	0%
Environmental Programs Director	-	0.9	0.9	0.9	0%
Total	-	2.1	2.1	2.0	-7%

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 2% salary increase	n/a	Recurring	\$ 1,132
Employee benefit cost adjustments and employee restructure	n/a	Recurring	54,587
TOTAL			\$ 55,719

Contact Information

Name:	G. Chris Guvernator	Address 1:	23282 Courthouse Avenue
Title:	Environmental Programs Director	Address 2:	P.O. Box 686
Email:	cguvernator@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5794	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 46.5 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: fire prevention, disaster preparedness presentations, Citizen Emergency Response Training (CERT), and community CPR. The Department also has (1) full-time Fire Inspector.

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. Career staff at Painter VFC
2. Implemented Sprint 2 (ALS) for the southern end of the County
3. Hiring of a new Fire Inspector and implementation of the program
4. Reconfigured career staffing
5. Implemented "fully staffed" medic deployment model
6. Modified dispatch procedures to improve emergency response
7. Added (1) additional Captain position
8. Promoted (2) Battalion Chiefs & (4) Captains
9. Standardized department start times to improve staffing efficiency
10. Implemented 1st County Standard Operating Guideline for Fire-Rescue System
11. Implemented SPRINT program in northern Accomack County
12. Fire-Rescue System accountability tags and passports
13. Finished construction of Line of Duty Death Memorial at Fire Training Center
14. Second EMT Academy sponsored by Accomack County Dept. of Public Safety
15. 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	FY2015	FY2016	Current Goal	Comments
1. Total Calls for Service (EMS) System wide	5,887	6,186	N/A	Totals pulled from monthly report.
2. Performance Measure: % of response times less than 15 minutes (EMS)	86%	86%	90%	Percentages pulled from Image Trend Software.
3. Performance Measure: % of calls with turnout times less than 4 minutes (EMS)	89%	93%	90%	Percentages pulled from Image Trend Software.

B. Outcome 2: We operate safely

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Total # service connected injuries/exposures	5	7	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	29	2	0	Days are based upon 24hr shifts
3. Estimated cost of missed time injuries	\$11,832	\$816	0	Note: estimate based upon average hourly salary of \$17.

C. Outcome 3: We are an Employer of Choice

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Total Number of FTE's	41.5	46.5	46.5	
2. Total # of Full-time Employees leaving organization	3	14	0	
3. % of Full-time employee turnover (Non retirement related)	2%	24%	0%	

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:

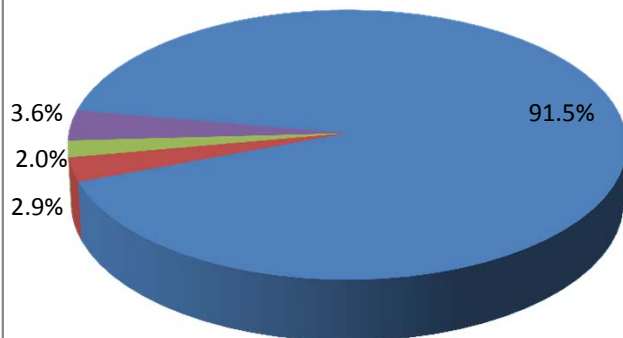
D. Outcome 4: Fire Inspections

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Inspections	n/a	45	200	Began in April 2016
2. Re-inspections	n/a	15	100	Began in April 2016

Expenditure History

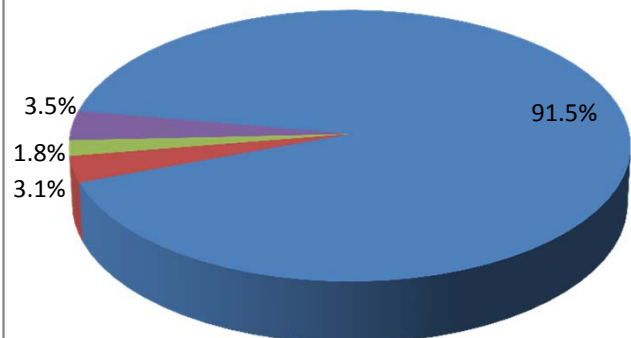
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 2,521,738	\$ 2,538,009	\$ 3,253,739	\$ 3,368,004	4%
Other Operating Expenditures	75,246	111,819.42	102,935	113,925	11%
Capital Outlay	71,428	85,870.88	70,550	67,550	-4%
Transfers to Other Funds	1,000	139,854	129,760	129,760	0%
Total	2,669,411	2,875,554	3,556,984	3,679,239	3%

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay
■ Transfers to Other Funds

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay
■ Transfers to Other Funds

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Battalion Chief	3.0	3.0	3.0	3.0	0%
Captain	3.0	4.0	4.0	4.0	0%
Fire Medic	35.5	35.5	44.5	44.5	0%
Fire Inspector	0.0	1.0	1.0	1.0	0%
Total	41.5	43.5	52.5	52.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	29,278
Employee benefit cost adjustments and employee reclassifications	n/a	Recurring	58,587
EMS Equipment Maintenance Agreement	n/a	Recurring	3,150
Data Plans for Patient Care Reporting iPads	n/a	Recurring	7,840
Holiday Pay Compensation Change	n/a	Recurring	23,400
TOTAL			\$ 122,255

Contact Information

Name:	Charles R. Pruitt	Address 1:	PO Box 426
Title:	Director of Public Safety	Address 2:	18426 Dunne Avenue
Email:	cpruitt@co.accomack.va.us	City/State:	Parksley VA
Telephone:	757-789-3610	Zip Code:	23421

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

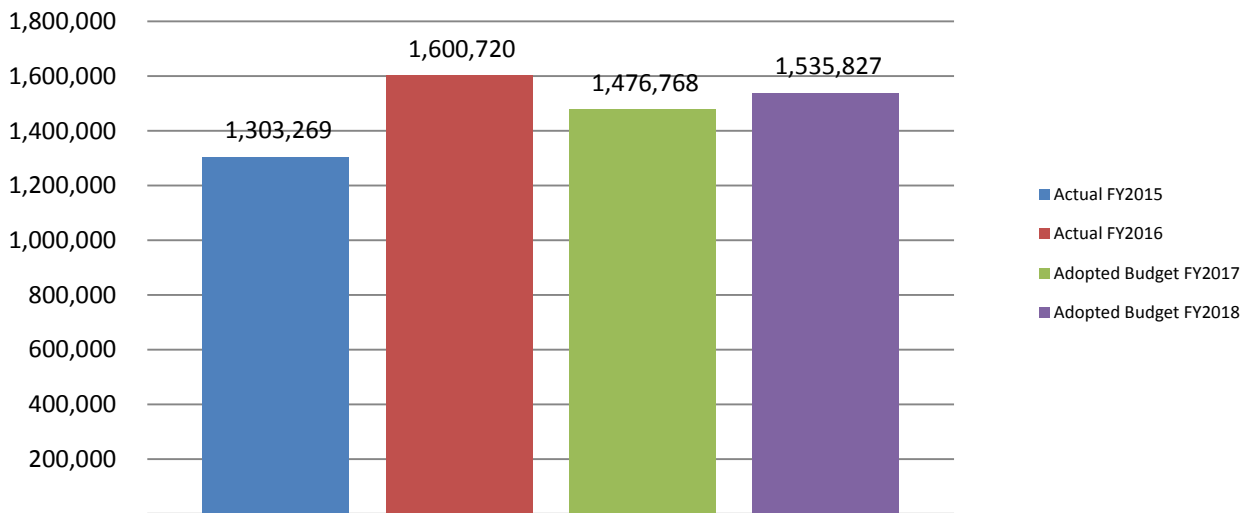
Fund Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidies	1,303,269	1,600,720	1,476,768	1,535,827	4%
Total	1,303,269	1,600,720	1,476,768	1,535,827	4%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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	\$ 59,059
TOTAL			\$ 59,059

Contact Information

Name:	C. Ray 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:	Mosquito Control	Department Number:	225.5103
Fund:	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	Function:	Health and Welfare

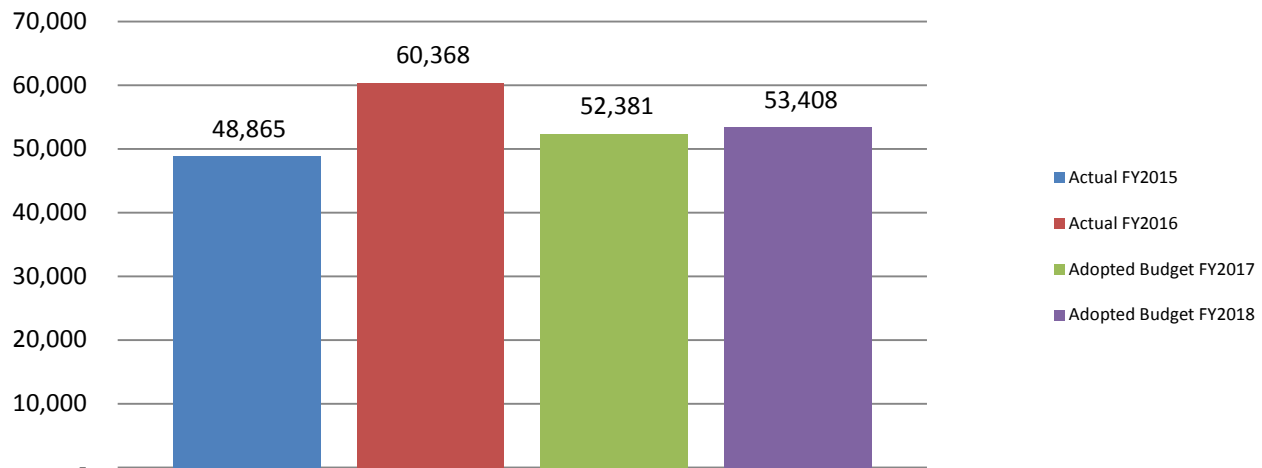
Fund Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	48,865	60,368	52,381	53,408	2%
Total	48,865	60,368	52,381	53,408	2%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Mosquito Control Commission subsidy adjustment	n/a	Recurring	\$ 1,027
TOTAL			\$ 1,027

Contact Information

Name:	Michael T. Mason	Address 1:	23296 Courthouse Avenue
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	mmason@co.accomack.va.us	City/State:	Accomack, 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.

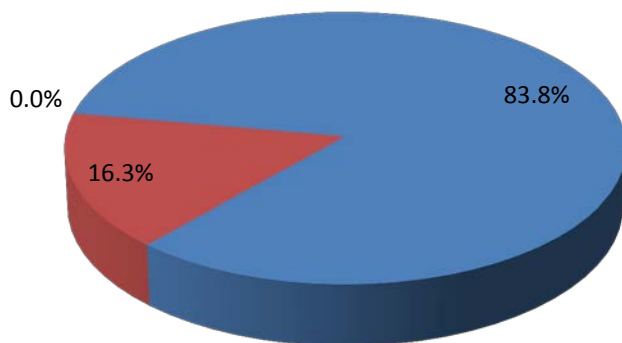
The Accomack County Sheriff's Court Services Division also serve legal papers such as civil and criminal summons, and numerous other civil papers that the court may issue.

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.

Expenditure History

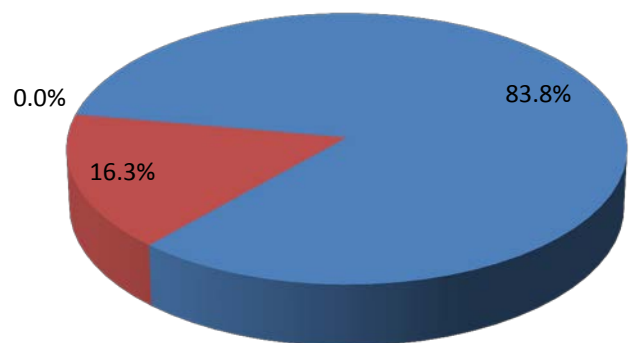
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 82,885	\$ 83,625	\$ 67,000	\$ 67,000	0%
Other Operating Expenditures	868	-	13,000	13,000	0%
Capital Outlay	1,103	13,661	-	-	0%
Debt Service	-	-	-	-	0%
Total	84,856	97,286	80,000	80,000	0%

**Adopted Budget
FY2017**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

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 FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	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:	757-787-1131	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

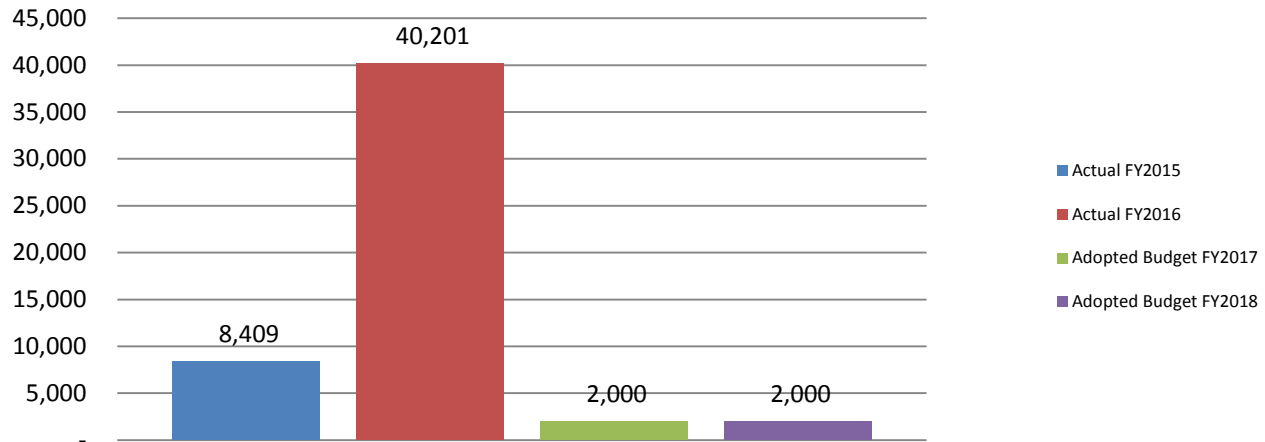
Fund Description:

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 FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	8,409	14,715	2,000	2,000	0%
Capital Outlay	-	25,486	-	-	0%
Total	8,409	40,201	2,000	2,000	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	mmason@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:	293.3203
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.

Internet connectivity is a huge problem. The FTC currently uses two DSL lines.

Major Issues to Address in the Next Two Fiscal Years:

Applying for an accredited EMS testing site.

Establishing a plan to provide better internet service for the facility.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Total Classes	22	20	20	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Total Students	388	504	400	

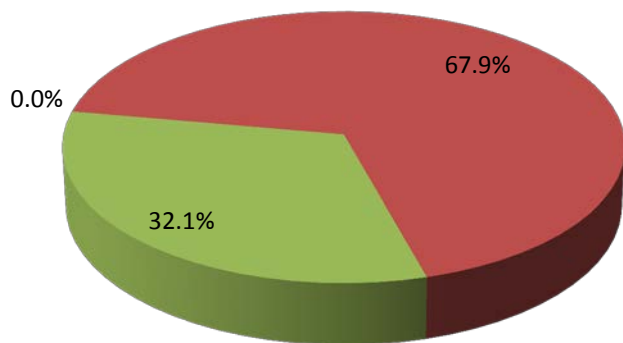
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3203
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Expenditure History

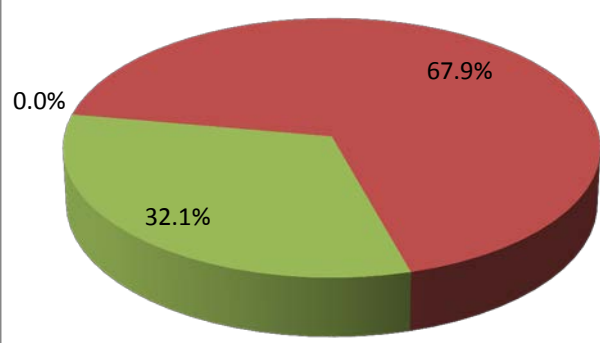
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 101	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	52,620	85,921	60,200	60,200	0%
Capital Outlay	32,913	-	28,500	28,500	0%
Debt Service	-	-	-	-	0%
Total	85,634	85,921	88,700	88,700	0%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	Charles R. Pruitt	Address 1:	PO Box 426
Title:	Public Safety Director	Address 2:	18426 Dunne Avenue
Email:	cpruitt@co.accomack.va.us	City/State:	Parksley VA
Telephone:	757-789-3610	Zip Code:	23421

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 mostly DPS personnel with some other interested fire/ems personnel from volunteer agencies.
3. The team provides specialized support for hazardous materials to local fire, EMS, and police agencies. The Fire Chief has overall responsibility for the mitigation of hazmat incidents in respective fire districts.

Current Departmental Goals:

To continue the current team's primary mission of responding to releases of hazardous materials and to mitigate the effects on our citizens, property and environment; to prepare and respond to illegal or illicit laboratories, radiological incidents and weapons of mass destruction or other terrorism scenarios.

To bring our team up to current standards and best practices including providing proper training and stocking of necessary equipment and supplies.

Accomplishments and Challenges in the last 2 fiscal years:

The team has been able to respond to all calls for service from the local fire and EMS community. We have secured Homeland Security Grants in excess of \$100,000 to help bring our equipment up to date, including replacement of all levels of PPE for team safety.

The team continues to support training of personnel including two members being certified to the Hazmat Specialist level (highest level available in VA).

We have partnered with VDEM and the Domestic Nuclear Detection Office to train and deploy radiological detection and monitoring equipment locally.

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

Major Issues to Address in the Next Two Fiscal Years:

The two biggest challenges are the funding of day to day operational expenses and recruitment and retention of hazmat team members.

While we have been able to use grant funds to purchase updated equipment or replace outdated equipment, many things that are needed cannot be funded by these grants. For example: Day to day expendable supplies such as sensors and gases needed for testing meters and monitors. Funds to maintain or repair broken equipment. Also, funds to send team members to training courses and conferences. Team members receive almost no compensation for being a hazmat team member. A small stipend may be paid only when they handle a response to a hazmat incident. Many spend money from their own pockets to attend the necessary 24 hours of recertification training needed annually to maintain their hazmat technician or specialist certifications.

Major Issues: Increase operational funding of the team. The team needs the funding necessary to immediately replace broken or out of service equipment and to purchase the necessary expendable supplies. This funding should also including a monetary/salary incentive or stipend for being a team member. Hopefully this will assist in retention and recruitment of personnel interested in hazmat response. Another major issue is the outdated vehicles the team currently uses. The team is in need of a single vehicle large enough to carry all required hazmat response equipment. The team currently uses two vehicles, a 2009 GMC Hackney truck and a 1990 Chevrolet suburban and two trailers. Getting two separate vehicles and two trailers to the scene of an emergency is very difficult and labor intensive.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY20__	FY2016	Current Goal	Comments
1. Workload Measure: Response Hours	new workload measure	66.25	0	
2. Performance Measure Total Continuing Education Hours for Team	new performance measure	388	480	

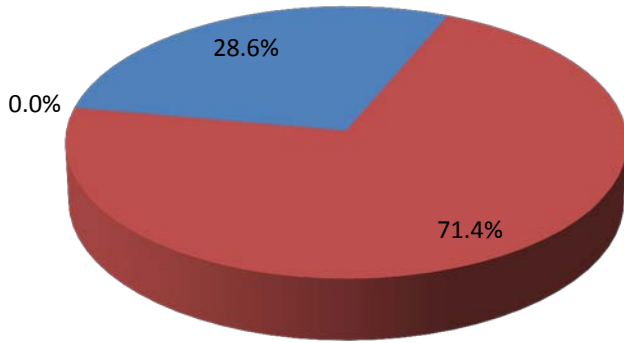
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 10,781	\$ 730	\$ 2,004	\$ 2,004	0%
Other Operating Expenditures	4,099	9,256	4,996	4,996	0%
Capital Outlay	575	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	15,456	9,986	7,000	7,000	0%

Departmental Budget Summary & Performance Snapshot

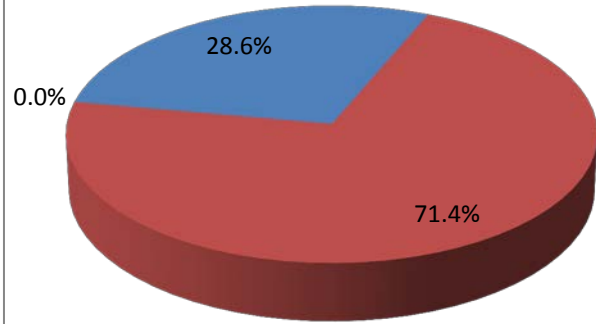
Department or Agency:	Hazardous Materials Response	Department Number:	294.3506
Fund:	Hazardous Materials Response Special Revenue Fund	Function:	Public Safety

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	C. Ray Pruitt	Address 1:	PO Box 426
Title:	Public Safety Director	Address 2:	18426 Dunne Avenue
Email:	cpruitt@co.accomack.va.us	City/State:	Parksley VA
Telephone:	757-789-3610	Zip Code:	23421

Departmental Budget 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. It serves 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 the Northampton Sheriff's Office, Accomack Sheriff's Office, Chincoteague Police Department, or the Virginia State Police), however some critical law enforcement matters involve assistance to law enforcement agencies from the ESVA 9-1-1 Center. 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:

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, that has continued to be delayed, however hope to finalize and present to the 9-1-1 Commission in 2017. Immediate and on-going goals have continued to revolve around the following: assuring appropriate staffing of the 9-1-1 Center, needed replacement/additions for crucial 9-1-1 Center equipment, maintenance of the Fire/EMS radio communications system, assuring staff received needed and appropriate training, needed modifications of policies/procedures (generally related to dispatch operations) to meet the needs of the Fire/EMS/LE agencies.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - Personnel/Staffing – The appropriate staffing of the 9-1-1 Center remains a constant focus. However, the last few years have seen the turnover of full-time 9-1-1 Communications Officers increase. While some of the turnover has come from non-public safety occupations, the majority have come from 9-1-1 Communications Officers leaving for other public safety occupations (generally with higher compensation and alternative schedule). This is both a challenge (as numerous veteran and trained 9-1-1 Communications Officers have left their full-time position with the 9-1-1 Center) and an accomplishment as all full-time positions are currently filled (although several of our full-time staff have a year or less of tenure with the 9-1-1 Center).
2. Accomplishments/Challenges - Radio Communications – Continuing to maintain and improve the Fire/EMS radio communications system remains an accomplishment and a challenge. The accomplishments revolve around continuing to add capabilities to the Fire/EMS system, including the simulcast channels in 2015, additional receivers (for better coverage), and expanding the use of the fiber (ESVBA) for radio system connectivity. However, the reality remains that even with recent upgrades/enhancements, the Fire/EMS radio communications system remains an analog/conventional system, with numerous older radio system infrastructure and older field radios currently in operation in the system. In addition, Fire/EMS radio communications coverage continues to lack in some fringe areas as well as in-building coverage, in some locations, being poor.
3. Accomplishments/Challenges - New Call Processing Equipment (CPE) – CPE is the computer system (“brains”) and hardware/software needed to receive and process 9-1-1 calls at a 9-1-1 Center. This is more of an accomplishment as in 2016 the 9-1-1 Center replaced the aging CPE at the 9-1-1 Center with a new CPE. The new CPE has proven reliable and similar systems are being installed in other areas of Virginia. The new CPE’s support and maintenance are covered for the next five years. Funding for this new (and needed) equipment originated primarily from state grant funding, however local contributions for this equipment (from both counties) was also used.
4. Accomplishments/Challenges - Training – 9-1-1 Center Staff – The perception of a 9-1-1 Communications Officer just picking up a telephone and talking on a radio are no longer accurate; there is much more expected and required of those working inside a 9-1-1 Center. Training is crucial to assure 9-1-1 Center staff is proficient in dispatch floor operations. The 9-1-1 Center continues to require all staff to be certified as Emergency Medical Dispatchers (APCO), as Fire Service Communications (APCO), and to complete other training (such as special in-house training and regular CPR training). In addition, in an effort to assure the 9-1-1 Center meets regulations expected in our state (related to law enforcement dispatch), the 9-1-1 Center is now considered a law enforcement agency (with DCJS), requiring 9-1-1 Center staff to also complete additional state required training. As with other items enumerated in this list, the additional training for 9-1-1 Center staff is an accomplishment (as assures the needed training for those answering 9-1-1 calls and dispatching emergency services), but also is a challenge as the additional training requires the budgeting of time and funds to assure this training occurs.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Needed Planning – Several crucial topics (related to 9-1-1 Center operations) need to be addressed in the coming years, including the following: 1. The need for a new (or refurbished) 9-1-1 Center facility, including an assessment of current and future needs as well as how to fund, 2. An assessment of current radio system operations/infrastructure as well as a plan to address future radio communications needs (including how to fund) needs to occur, 3. Exploring the possibility of a consolidated approach to dispatch operations (with the 9-1-1 Center and law enforcement dispatch centers) should be considered.
2. Issues to Address - Funding – Several of the primary funding sources for the 9-1-1 Center are decreasing. The most crucial is the continuing decline of each counties Communications Sales and Use Tax disbursement for 9-1-1 Center operations. Over the last several years, a general decrease in this funding stream has been occurring. In addition other funding sources, such as the Wireless Surcharge distribution from the state and the revenue from the Town of Chincoteague (for 9-1-1 services) remain an unknown and potentially may decrease.
3. Issues to Address - New Technology - Over the next several years additional technology (Next Generation 911) will be impacting the 9-1-1 industry. Specifically this means a shift to a more IP (ESInet) 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.
4. Issues to Address - Expectations - There has been an overall increase in call-load and expectations for the 9-1-1 Center and this is expected to continue. The 9-1-1 Center needs to continue to attempt to meet the public's expectations. An example, is the frequency of non-English speaking callers in need of assistance (calling the 9-1-1 Center) impacts operations as these calls require the use of a third-party translator service (additional expense and call processing time). Other examples include 9-1-1 Center staff processing 9-1-1 calls with video included in the 9-1-1 call and numerous applications being developed allowing the public to contact 9-1-1 Centers in non-traditional methods.
5. Issues to Address - Personnel/Staffing – Also listed as a challenge/accomplishment in the previous two fiscal years, the planning and actions needed to assure the stability of staff of the 9-1-1 Center will need to be a focus in the coming years. The goal is for 9-1-1 Communications Officers to become trained, released as a functioning part of dispatch floor operations, and remain with the 9-1-1 Center (becoming more experienced and tenured). The needed planning, including such items, as compensation, benefits, and scheduling will be a focus in the immediate future.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2015	FY2016	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).			Expected Compliance	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).			Expected Compliance	As of 12-7-16, performance measure continues to be met. However this requires regular monitoring to assure compliance.

Departmental Budget 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	FY2015	FY2016	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.			Expected Compliance	Data related to this performance measure continues to be reviewed by 9-1-1 Center management; 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.			Expected Compliance	Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Dispatch Time - Fire and EMS Incidents				
2. Performance Measure: Fire incidents will be dispatched in ninety seconds or less (from the report of emergency) 90% of the time (or greater).			Expected Compliance	Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers and other non-traditional calls has presented.
3. Performance Measure: EMS incidents will be dispatched in sixty seconds or less (from the report of emergency) 90% of the time (or greater).			Expected Compliance	Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers and other non-traditional calls has presented.

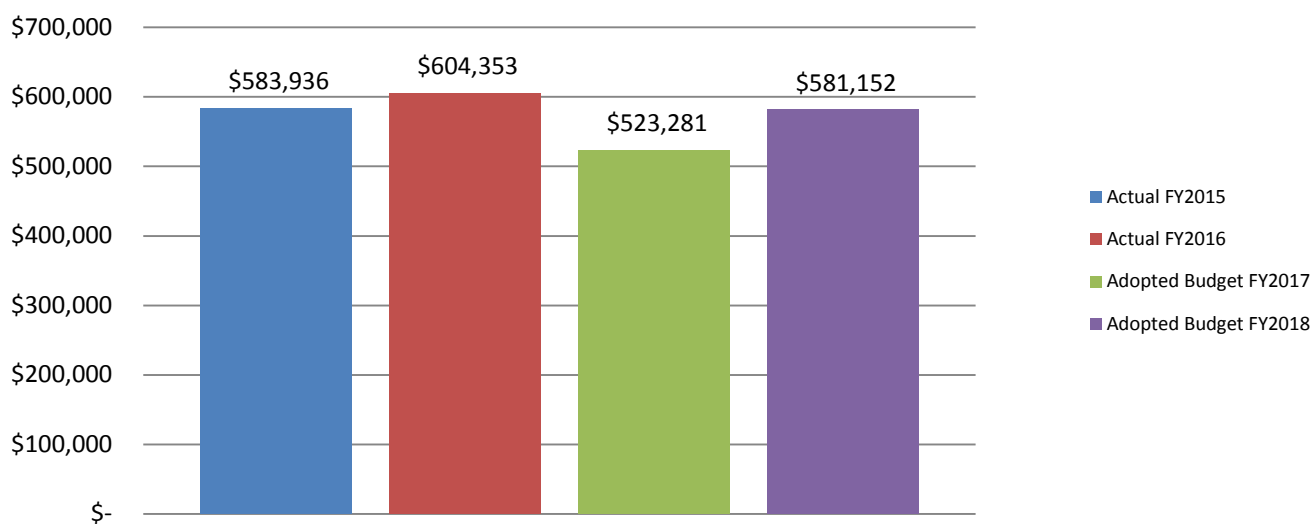
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Operating Subsidy	\$ 583,936	\$ 604,353	\$ 523,281	\$ 581,152	11%
Total	583,936	604,353	523,281	581,152	11%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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)
Communication tower generators	n/a	Reserves	\$ 5,333
Compensation study recommendations	n/a	Recurring	22,667
Local match of RSAF Grant Award	n/a	Reserves	8,738
Operational expenses	n/a	Recurring	21,133
TOTAL			\$ 57,871

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



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CAPITAL PROJECT FUNDS

Note: The County utilizes capital project funds to account for general capital projects with an estimated cost of \$50,000 or greater and a useful life of greater than one year. Capital projects associated with enterprise funds (ex. Landfill, Water & Sewer) are the only exception with these projects accounted for in the related enterprise fund.



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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 2017	Requested Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2018
GENERAL GOVERNMENT ADMINISTRATION					
Information Technology:					
Telephone system		XX-IT-001	48,172	-	-
Records management		XX-IT-002	50,000	-	-
Infrastructure refresh		XX-IT-003	97,545	-	-
PUBLIC SAFETY					
Emergency Medical Services:					
Administration Office and Emergency Operations Center		10-PS-001	-	325,000	-
Fire Training Center classroom addition		14-PS-001	-	275,000	-
Public Safety logistics facility		17-PS-001	-	100,000	-
Sheriff - Law Enforcement Services:					
Comprehensive Law Enforcement software		17-SHR-001	-	225,000	192,500
Building and Zoning:					
Permit software		XX-BZ-001	-	-	80,000
PUBLIC WORKS					
Solid Waste:					
Convenience center brush areas		09-PW-008	-	100,000	100,000
Graingeville convenience center construction		14-PW-008	26,379	-	-
Tasley convenience center paving		15-PW-004	20,871	-	-
Roll off truck		17-PW-005	150,000	-	-
930G wheel loader		18-PW-001	-	178,000	178,000
Roll off truck		18-PW-002	-	175,000	175,000
Tasley convenience center paving		18-PW-003	-	130,000	130,000
Road tractor		18-PW-004	-	135,000	135,000
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	200,000
Circuit and District Court HVAC controls		16-PW-008	-	325,000	325,000
Jail and Sheriff's Office roof replacement		16-PW-009	-	250,000	250,000
Jail and Sheriff's Office generator		17-PW-004	57,000	-	-
Depository building		18-PW-005	-	300,000	-
Circuit Court building HVAC replacement		18-PW-007	-	220,000	220,000
Administration building roof membrane		18-PW-009	-	87,000	87,000
Circuit Court building roof replacement		18-PW-010	-	187,000	187,000
ADA projects		18-PW-011	-	30,000	-
Health Department building renovations		XX-PW-001	2,530,044	-	-
Commonwealth's Attorney office		XX-PW-002	18,018	-	-
Public Works office renovations		XX-PW-003	576,965	-	-
COMMUNITY DEVELOPMENT					
Planning:					
Onley area transportation improvements		13-PLN-001	-	250,000	-
Derelict building removal program		14-PLN-001-3	50,000	150,000	-

Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

		Revised Budget Fiscal Year 2017	Requested Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2018
Function/Department/Project Name	CIP Project #			
PARKS, RECREATION & CULTURAL				
Parks and Recreation:				
Quinby Harbor improvements	08-PW-029	-	70,000	-
Seaside dredging	13-PW-001	-	100,000	-
Miscellaneous dock & ramp improvements	14-PW-004	-	70,000	-
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	-
Greenbackville Harbor renovations	17-PW-001	-	705,000	-
Deep Creek Facility paving	17-PW-002	-	100,000	-
Hammocks Dock wing wall	18-PW-006	-	58,000	-
Quinby & Greenbackville Harbor improvements	XX-PR-001	-	-	140,000
Cultural:				
Library Facility ¹	11-ESPL-001	-	2,000,000	-
TOTAL COUNTY CAPITAL PROJECTS FUND		\$ 3,924,994	\$ 11,165,000	\$ 2,399,500

Note: Excludes Enterprise Fund and Outside Entity Related Projects

¹The Library facility project is estimated to cost \$4,956,427, 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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	748	-	48,172	-	-100%
Debt Service	-	-	-	-	0%
Total	748	-	48,172	-	-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
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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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% 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
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:	305.1216
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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	95,849	97,545	-	-100%
Debt Service	-	-	-	-	0%
Total	-	95,849	97,545	-	-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:	Sheriff	Department Number:	305.3102
Project:	Sheriff's Office Application	CIP Project Number:	17-SHR-001
Fund:	County Capital Projects Fund	Function:	Public Safety

Project Description

Replace current software that handles mobile car communications, dispatch, jail management and records management.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	192,500	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	192,500	100%

Operating Impact:

Annual \$40,500 operational costs adopted with FY18 budget.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Law Enforcement and Jail application	n/a	Reserves	\$ 192,500
TOTAL			\$ 192,500

Comments

None

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:	Building & Zoning	Department Number:	305.3410
Project:	Building Permit Software	CIP Project Number:	XX-BZ-001
Fund:	County Capital Projects Fund	Function:	Public Safety

Project Description

New software will increase staff efficiency and allow customers to access permit information via the internet. Inspection scheduling will be able to be done online.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	80,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	80,000	100%

Operating Impact:

Annual \$10,000 operational costs adopted with FY18 budget.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Building permit software	n/a	Reserves	\$ 80,000
TOTAL			\$ 80,000

Comments

None

Contact Information

Name:	Rich Morrison	Address 1:	PO Box 686
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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience Centers Brush Areas	CIP Project Number:	09-PW-008
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Site work and paving of a brush area at Grangeville Convenience Center where vegetative waste including brush, limbs, grass clippings and leaves would be accepted.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	100,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	100,000	100%

Operating Impact:

\$5,000 annual operating cost for three years.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Convenience Center Brush Areas	n/a	Reserves	\$ 100,000
TOTAL			\$ 100,000

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:	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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	399,999	35,688	26,379	-	-100%
Debt Service	-	-	-	-	0%
Total	399,999	35,688	26,379	-	-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
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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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	32,308	17,866	20,871	-	-100%
Debt Service	-	-	-	-	0%
Total	32,308	17,866	20,871	-	-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
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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 site work, etc.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	162,371	150,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	162,371	150,000	-	-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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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Wheel Loader	CIP Project Number:	18-PW-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This equipment is used to load brush into the chipper, manage brush piles, perform site work, etc.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	178,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	178,000	100%

Operating Impact:

Annual \$1,000 operational costs for two years.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
930G Wheel Loader	n/a	Reserves	\$ 178,000
TOTAL			\$ 178,000

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:	Solid Waste	Department Number:	305.4206
Project:	Roll Off Truck	CIP Project Number:	18-PW-002
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Scheduled replacement of capital equipment. This equipment is primarily used to transport waste from the convenience centers.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	175,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	175,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Roll Off Truck	n/a	Reserves	\$ 175,000
TOTAL			\$ 175,000

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:	Solid Waste	Department Number:	305.4206
Project:	Convenience Center Paving	CIP Project Number:	18-PW-003
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will pave the remaining areas at Tasley Convenience Center site, improving safety of the site and less frequent maintenance.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	130,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	130,000	100%

Operating Impact:

\$1,000 annual maintenance for two years.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Tasley paving project	n/a	Reserves	\$ 130,000
TOTAL			\$ 130,000

Comments

None

Contact Information

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Telephone:	(757) 787-1468	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Road Tractor	CIP Project Number:	18-PW-004
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This equipment is primarily used to transport waste trailers between the Southern Transfer Station and the Northern Landfill.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	135,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	135,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Road Tractor	n/a	Reserves	\$ 135,000
TOTAL			\$ 135,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
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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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	50,802	100,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	50,802	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
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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	Circuit Court Building Mortar Repointing	CIP Project Number:	16-PW-007
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will repair mortar joints that are failing rapidly and moisture penetration is causing damage to interior as well as unseen damage to wood structure.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	200,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	200,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Court mortar repointing	n/a	Reserves	\$ 200,000
TOTAL			\$ 200,000

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:	305.4302
Project:	Circuit and District Court Buildings HVAC Controls	CIP Project Number:	16-PW-008
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will replace the HVAC controls with a non-proprietary system.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	325,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	325,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
HVAC controls	n/a	Reserves	\$ 325,000
TOTAL			\$ 325,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	Jail and Sheriff's Office Roof	CIP Project Number:	16-PW-009
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will replace the roof on the Jail and Sheriff's Office.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	250,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	250,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Roof replacement	n/a	Reserves	\$ 250,000
TOTAL			\$ 250,000

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:	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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% 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
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:	Circuit Court Building HVAC	CIP Project Number:	18-PW-007
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will replace the HVAC unit and modify air distribution throughout the building.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	220,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	220,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
HVAC replacement	n/a	Reserves	\$ 220,000
TOTAL			\$ 220,000

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:	Administration Building Roof Membrane	CIP Project Number:	18-PW-009
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will replace and build up insulation under the membrane to displace water more effectively on the Administration Building.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	87,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	87,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Roof membrane	n/a	Reserves	\$ 87,000
TOTAL			\$ 87,000

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:	Circuit Court Building Roof	CIP Project Number:	18-PW-010
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will replace the entire roof and chimney masonry work on the Circuit Court Building.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	187,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	187,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Roof replacement	n/a	Reserves	\$ 187,000
TOTAL			\$ 187,000

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:	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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	102,979	23,685	2,530,044	-	-100%
Debt Service	-	-	-	-	0%
Total	102,979	23,685	2,530,044	-	-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:	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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	231,982	-	18,018	-	-100%
Debt Service	-	-	-	-	0%
Total	231,982	-	18,018	-	-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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	63,035	326,645	576,965	-	-100%
Debt Service	-	-	-	-	0%
Total	63,035	326,645	576,965	-	-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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% 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 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 allow 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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% 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

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 FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% 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:	Quinby and Greenbackville Harbor improvements	CIP Project Number:	XX-PR-001
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make improvements at the Quinby and Greenbackville Harbors.

Source of Funds:

Undesignated Fund Balance and grants funds.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017 YTD	Revised Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	140,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	140,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Harbor improvements	n/a	Reserves	\$ 140,000
TOTAL			\$ 140,000

Comments

This is the local match for a Port Authority grant.

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

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

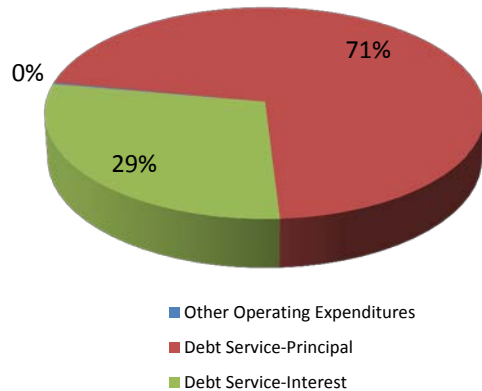
Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

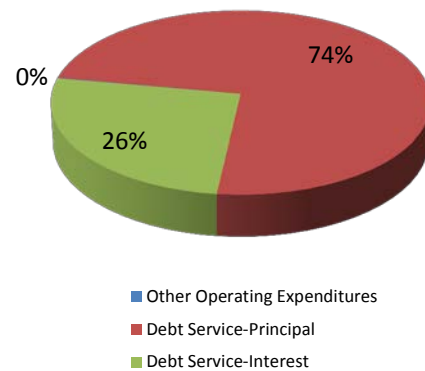
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Other Operating Expenditures	2,750	2,750	8,850	4,350	-51%
Debt Service-Principal	2,720,222	3,028,017	3,237,030	3,315,153	2%
Debt Service-Interest	1,455,066	1,405,548	1,309,290	1,162,840	-11%
Total	4,178,038	4,436,315	4,555,170	4,482,343	-2%

Adopted Budget FY2017



Adopted Budget FY2018



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

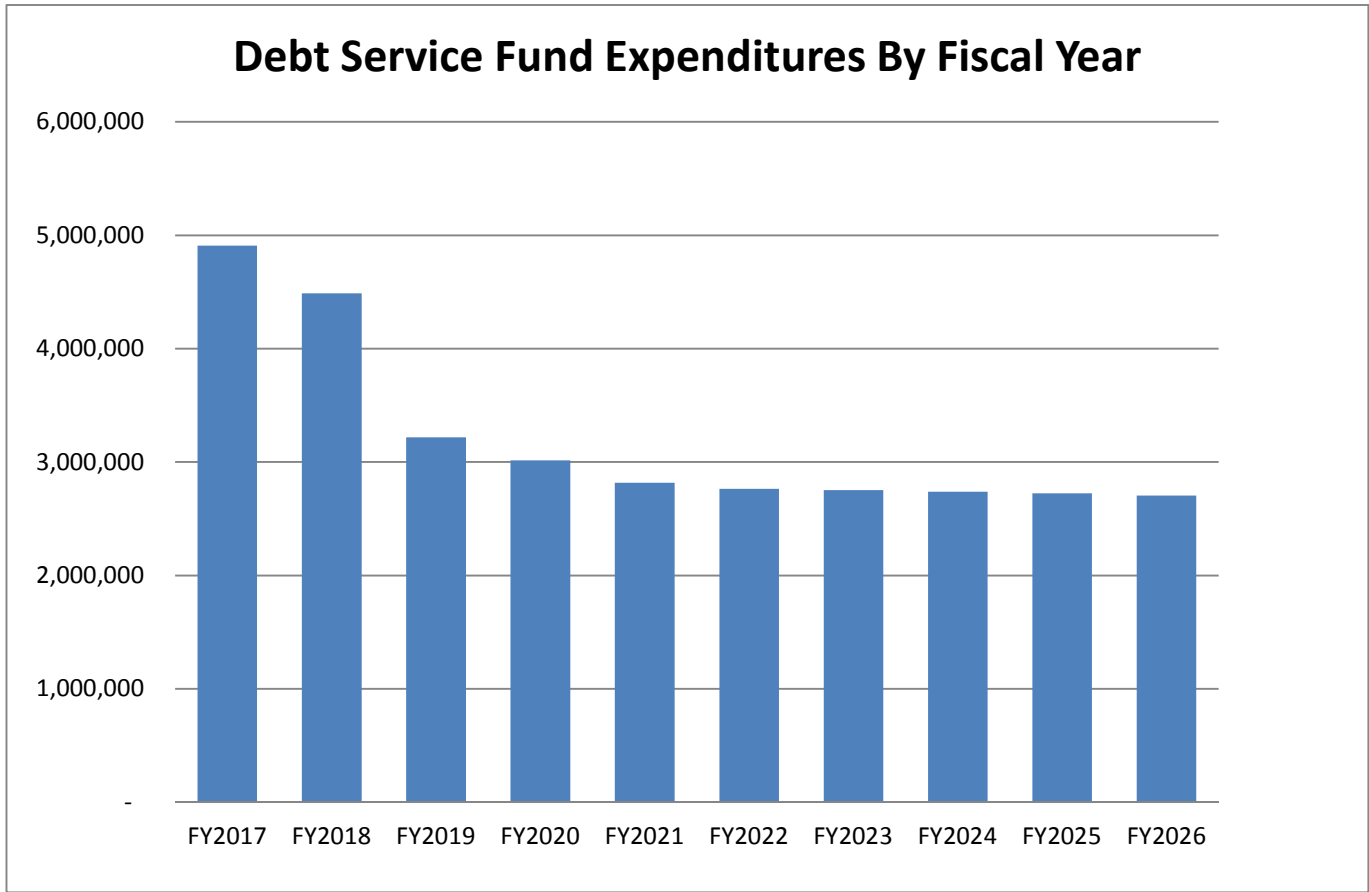
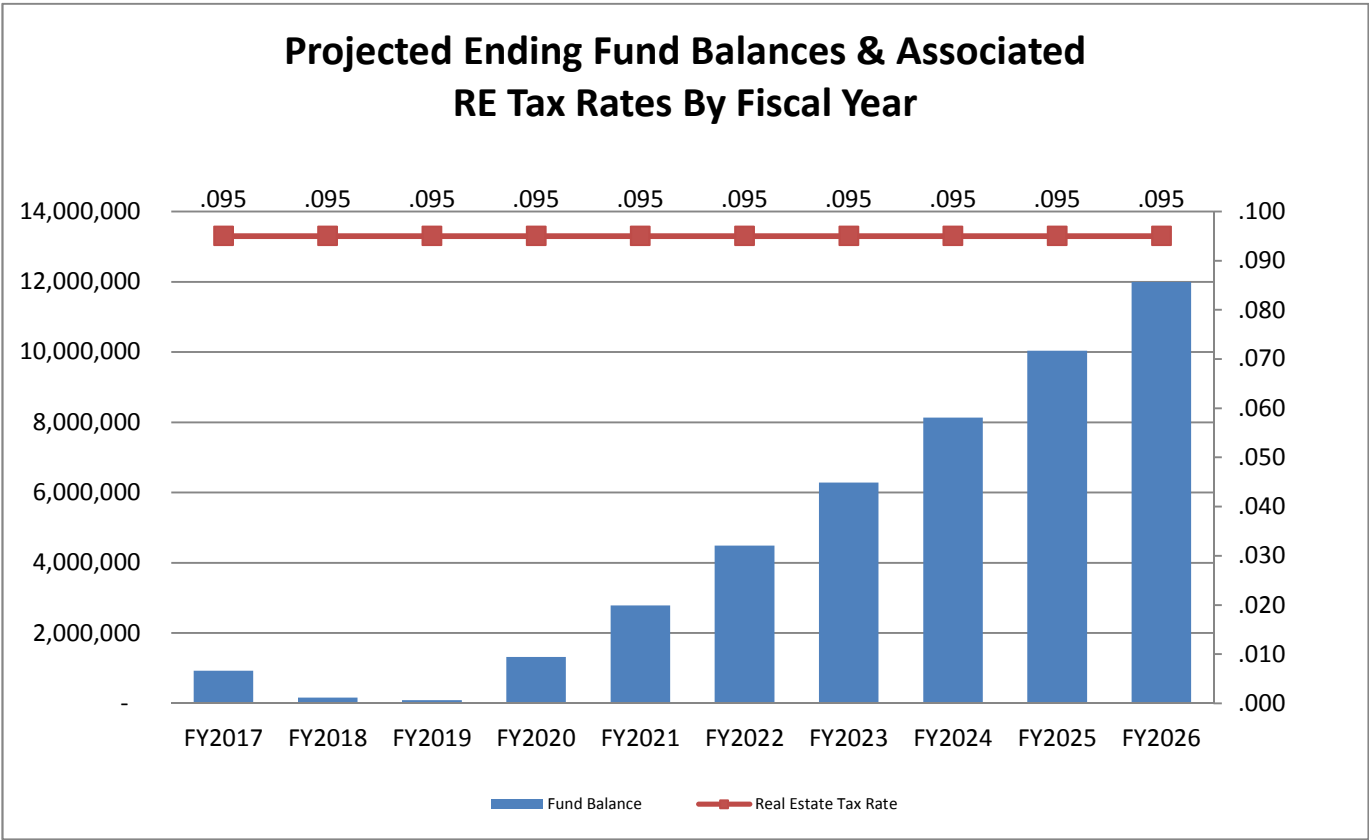
Summary of Budget Increases/(Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Changes in annual debt service requirement	n/a	Recurring	\$ (72,827)
TOTAL			\$ (72,827)

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	County Administrator	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



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, safe, accessible, affordable and environmentally pleasing recreational opportunities that encourage and enhance the development of physical and social skills of participants, and create a community where the benefits of recreation are recognized and valued through our beautiful parks and open spaces.

Description of Services Provided:

The ACPR consist of six staff members namely:

- 1 Manager
- 1 Departmental Secretary
- 1 Labor Crew Leader
- 1 Special Events Coordinator
- 1 Part-time Sports Coordinator
- 1 Part-time Laborer

Each highly qualified staff demonstrates skills and knowledge which enhances the department in maintaining the daily operation of the office, providing maintenance of the parks and grounds planning activities and programs that benefit the Accomack County Communities.

The Accomack County Parks Department provides the following:

- Men and Women Softball League
- Adult Soccer League
- Youth Football
- Youth Cheerleaders
- Women's Volleyball League
- Youth Basketball League

Fees are charged for each of these activities to assist with the expense of the league. Participants that are not residents of Accomack County are asked to pay an additional fee.

For the last 35 plus years ACPR has participated in the USDA Summer Feeding Program. Youth ages 18 and under are eligible to participate in the USDA Summer Feeding Program. The ACPR Department extends this program to the communities of the Eastern Shore including: Summer School Participants, Boys and Girls Club, Vacation Bible Schools and camps. (ex: Basketball, Soccer and etc.)

ACPR also operates a six-week Summer Program using USDA funding this program serves youth age 5-15 and is housed in Accomack County Public Schools from 7:30am-5:00pm, Monday- Friday. Youth attending this program enjoy a healthy and nutritious meal provided by USDA, participate in field trips, inside and outdoor games, arts and crafts and other cultural and multi-cultural activities.

The department also maintains the following parks: Wachapreague, Arcadia and Nandua and the Golf Driving Range located at Pungoteague Elementary School, plus preparations are being made to complete the new County Park. Our goal is to host a grand opening late June or early July. Realizing a need to further serve the communities of Accomack County, the department also sponsors a bicycle, coats and toy drive with the assistance of WESR, Parksley and Saxis Fire Department; we have donated over 400 bicycles within the last 10 years.

Other activities are the Annual Egg Hunt, the Older American Extravaganza and Luncheon, plus participate as a vendor at various community functions.

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

Current Departmental Goals:

The Accomack County Parks and Recreation Department's current goals are to open our new park at Joynes Neck Road in June or July of 2017. We also want to dedicate the ballfield on Tangier Island in May or June. We are about 98% finished at Tangier with just some reseeding of the outfield and getting bleachers for the field. The Accomack Central Park has moved the ballfield fences, are finishing the dugouts, putting topsoil and resending the outfield, retooling the walking trail and sending out bids for the concession stand plus playground equipment. We are working with the Washington Brothers to get a grant through the National Football League to place a new football field on the property.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments for the department are that we have accrued our own property to develop instead of always using Accomack County School property. With our own grounds to develop, we are no longer at the mercy and obligations to use their property. We can schedule and establish programs and activities for the public as needed. We have started a working relationship with Virginia Department of Transportation to provide its department with grounds to conduct training for their staff. Some of the challenges to secure funding to implement additional programs for the department.

Major Issues to Address in the Next Two Fiscal Years:

Additional funding and staff are needed to address the needs of a diverse culture of people for the growing population of Accomack County. The new park is scheduled to open late June or early July and will need the additional funding for additional staff, equipment, etc. for the operation of the park in a professional and proficient manner.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We Organize Activities for All Groups in the Community

Measure Descriptions	FY2017	FY2018	Current Goal	Comments
1. Workload Measure	27%	29%	29%	
2. Performance Measure	80%	85%	85%	
3. Performance Measure	65%	70%	70%	

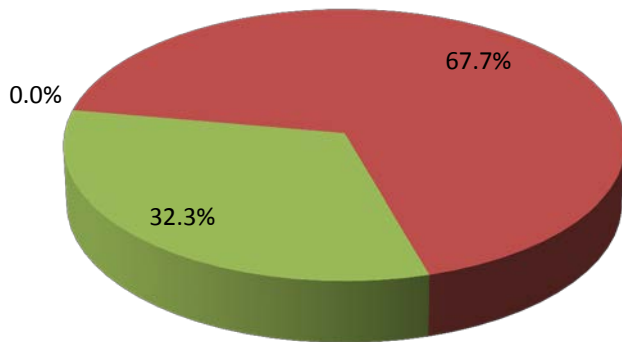
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Expenditure History

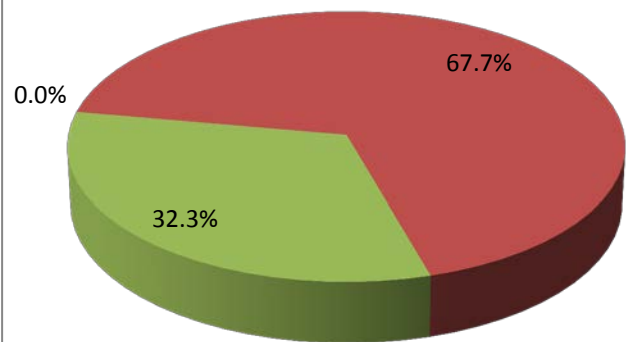
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 8,357	\$ 21,438	\$ -	\$ -	0%
Other Operating Expenditures	38,177	45,573	42,000	42,000	0%
Capital Outlay	-	-	20,000	20,000	0%
Debt Service	-	-	-	-	0%
Total	46,534	67,011	62,000	62,000	0%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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/(Decreases)	Link to Justification	Funding Source	Increase/(Decreases)
None	n/a		\$ -
TOTAL			\$ -

Contact Information

Name:	Wayne E. Burton	Address 1:	24387 Joynes Neck Road
Title:	Department Manager	Address 2:	Post Office Box 134
Email:	wburton@co.accomack.va.us	City/State:	Accomack, 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 ensure a safe environment for all aircraft activities. The Airport recently completed the obstruction removal on-Airport property of trees penetrating the approach and transition Part 77 surfaces through the practice of silviculture. The next phase of this project requires the acquisition of avigation easements for obstruction removal on the properties surrounding the Airport.

Runway, facility, and fuel quality control checks are conducted daily to ensure that any potential safety issues are addressed.

The Airport continues 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. The Airport is currently undertaking a Pavement Rehabilitation project to overlay the surfaces of the runway and aprons. Once a Categorical Exclusion for the Environment work has been granted, the second phase will begin with the Rehabilitation Design.

Accomplishments and Challenges in the last 2 fiscal years:

In the last two years the Airport has received \$59,098 in Federal and State funding for the Secondary Airport Control Stations, the Environmental Coordination for the Pavement Rehabilitation project and a DOAV Bridge Loan repayment. The local share for this project was \$1,182, roughly 2% of the project costs.

The Airport also received \$33,566 in maintenance funding from the DOAV for projects that included the installation of a security camera system, crack sealing the parking lot, repairing a collapsed culvert, navigational aid and electrical repairs, replacing the water cooler and the building modifications for the after-hours access. The local share was \$5,595.

The building modifications to provide after-hours access to the traveling public will be completed by the end of the year. The addition of these facilities will make the Airport more user-friendly to both transient and based pilots.

The Airport recently completed the on-Airport obstruction removal project with FAA and State funding in order to mitigate obstructions to the FAA's Part 77 surfaces. In order to address the Part 77 obstructions off-Airport property, the County will be required to obtain avigation easements on the remaining properties surrounding the airport.

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:

A Categorical Exclusion is anticipated for the Environmental Coordination on the Pavement Rehabilitation project. The second phase of the project is the Design, which includes detailed surveys and borings of the runway and concrete shoulders along with addressing any drainage issues. A runway rehabilitation is less costly than a runway reconstruction project. Due to the grant funding cycles, it is better to initiate a rehabilitation project when pavements have a Fair rating, rather than waiting until they degrade further.

In order to move forward with the Pavement Rehabilitation, progress needs to be shown on the Avigation Easement Acquisitions for the Obstruction Removal Project off-Airport property to mitigate the FAA's Part 77 obstructions to the airspace. Since the FAA no longer funds land services, (surveys, appraisals, review appraisals and negotiations), the DOAV offers bridge loans at 80/20 to assist localities in securing these easements. The FAA will reimburse expenses once an easement has been obtained including repayment of any bridge loans. Once FAA reimbursement is received, the local share reduces to 2%.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	2015	2016	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of operation	5,430 operations to Nov. 30	5,480 operations to Nov. 30	6,500 annual operations	
Performance Measure: Corporate Operations	862 to Nov 30	753 to Nov 30		
Performance Measure: Military Operations	958 to Nov. 30	1,190 to Nov. 30		
Performance Measures: Private Aircraft Operations	2,941 to Nov. 30	3,066 to Nov. 30		
Performance Measures: Student Pilot Operations	265 to Nov. 30	180 to Nov. 30		
Performance Measures: Agricultural Operations	199 to Nov. 30	52 to Nov. 30		
Performance Measures: Government Aircraft Operations	13 to Nov. 30	123 to Nov. 30		
Performance Measures: After-hours fuel sales	83 to Nov. 30	116 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 - 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	FY2015	FY2016	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of aircraft.	5,430 operations to Nov. 30	5,480 operations to Nov. 30	6,500 annual operations	
Performance Measure: Single Engine Aircraft Operations	3,955 to Nov. 30	3,893 to Nov. 30		
Performance Measure: Multi-engine Aircraft Operations	134 to Nov. 30	137 to Nov. 30		
Performance Measure: Turbo-prop Aircraft Operations	321 to Nov. 30	193 to Nov. 30		
Performance Measure: Turbine Engine Aircraft Operations	78 to Nov. 30	41 to Nov. 30		
Performance Measure: Rotor Engine Aircraft Operations	664 to Nov. 30	901 to Nov. 30		
Performance Measure: Experimental Aircraft Operations	195 to Nov. 30	186 to Nov. 30		
Performance Measure: Ultralight Aircraft Operations	0 to Nov. 30	13 to Nov. 30		
Additional Measures: Economic activity generated per aircraft operation	\$308 2011	\$308 2011		The Virginia Department of Aviation Statewide Economic Impact Study - 2011.
Additional Measure: Economic activity generated per based aircraft	95,120 2011	95,120 2011		The Virginia Department of Aviation Statewide Economic Impact Study - 2011.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
Workload Measure: 100LL and Jet-A fueling services are provided for general aviation and Jet aircraft.	40,166 gallons of fuel sold to Nov. 30	37,164 gallons of fuel sold to Nov. 30	45,000 gallons of fuel sold	
Performance Measure: Total gallons of 100LL sold	28,911 to Nov. 30	26,958 to Nov. 30		
Performance Measure: Total gallons of Jet-A sold	11,255 to Nov. 30	10,206 to Nov. 30		
Performance Measure: Total revenue generated by fuel sales	\$193,340 to Nov. 30	\$153,680 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 - 2011.

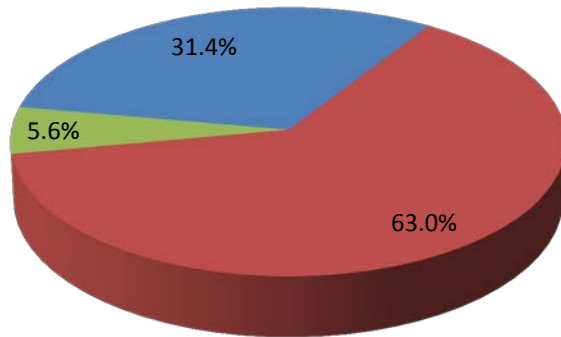
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Expenditure History

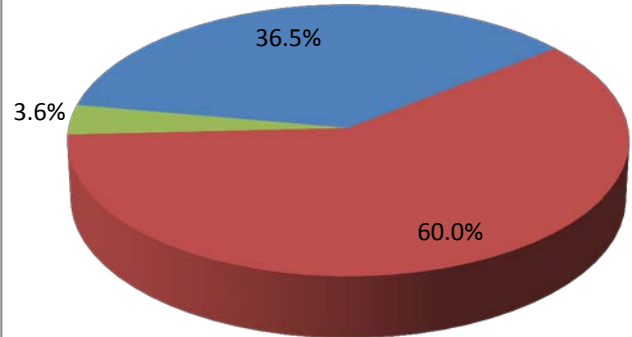
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 132,499	\$ 117,922	\$ 154,547	\$ 163,321	6%
Other Operating Expenditures	294,653	268,239	310,031	268,641	-13%
Capital Outlay	1,075,816	37,668	27,808	15,908	-43%
Debt Service	-	-	-	-	0%
Total	1,502,968	423,829	492,386	447,870	-9%

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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	2.0	2.0	2.0	2.0	0%
Laborer	1.0	1.0	1.0	1.0	0%
Total	4.5	4.5	4.5	4.5	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 1,245
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	7,529
Payment Rehab (Local share Year 1 of 2/Total local \$100K)	n/a	Reserves	10,000
Oil/Water Separator Maint. to Improve DEQ Water Test Results	n/a	Reserves	4,500
Replace the Handicap Ramp	n/a	Reserves	1,100
Gas for resale purchases adjustment	n/a	1-Time	(42,790)
TOTAL			\$ (18,416)

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:	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:

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:

Complete the construction of Cell 6A and complete the closure of Cell 2.

Accomplishments and Challenges in the last 2 fiscal years:

The reconfiguration of haul roads to take advantage of all available airspace. The optimization of the compaction of waste. The installation of a debris fence to contain blowing litter.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We work safely and efficiently.

Measure Descriptions	FY2015	FY2016	Current Goal	Comments
1. Workload Measure: Total amount of solid waste processed.	50,221 Tons	52,163 Tons	Workload Measure	
2. Performance Measure: Workers Compensation Claims	0	0	<= 1	
3. Performance Measure: Tipping Fee	\$69.50/ton	\$69.50/ton	<= \$70/ton	

B. Outcome 2: We comply with solid waste regulations.

Outcomes and Measure Descriptions	FY2015	FY2016	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	FY2015	FY2016	Current Goal	Comments
1. Performance Measure: Gallons of leachate treated by County facility.	3,629,858	3,307,800	2,500,000	Exceeded goal by 32%!

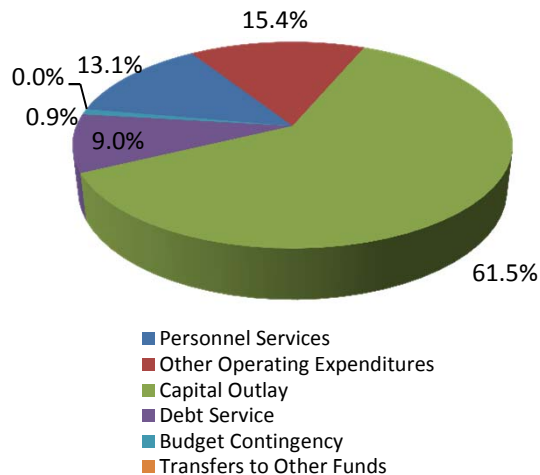
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

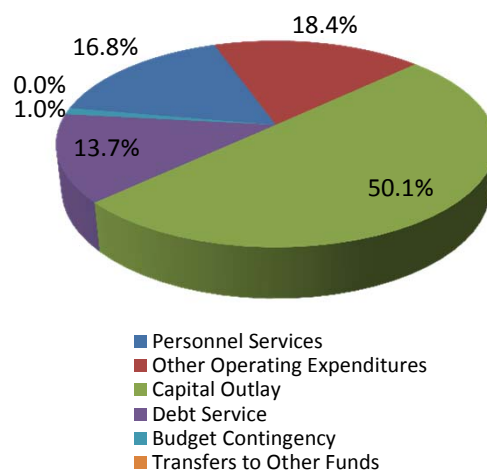
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 643,266	\$ 693,107	\$ 704,434	\$ 766,082	9%
Other Operating Expenditures	977,692	943,075	827,086	838,978	1%
Capital Outlay	467,246	764,262	3,296,450	2,285,091	-31%
Debt Service	341,335	341,032	485,002	622,851	28%
Budget Contingency	-	-	47,600	47,600	0%
Transfers to Other Funds	-	-	-	-	0%
Total	2,429,539	2,741,476	5,360,572	4,560,602	-15%

Adopted Budget FY2017



Adopted Budget FY2018



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

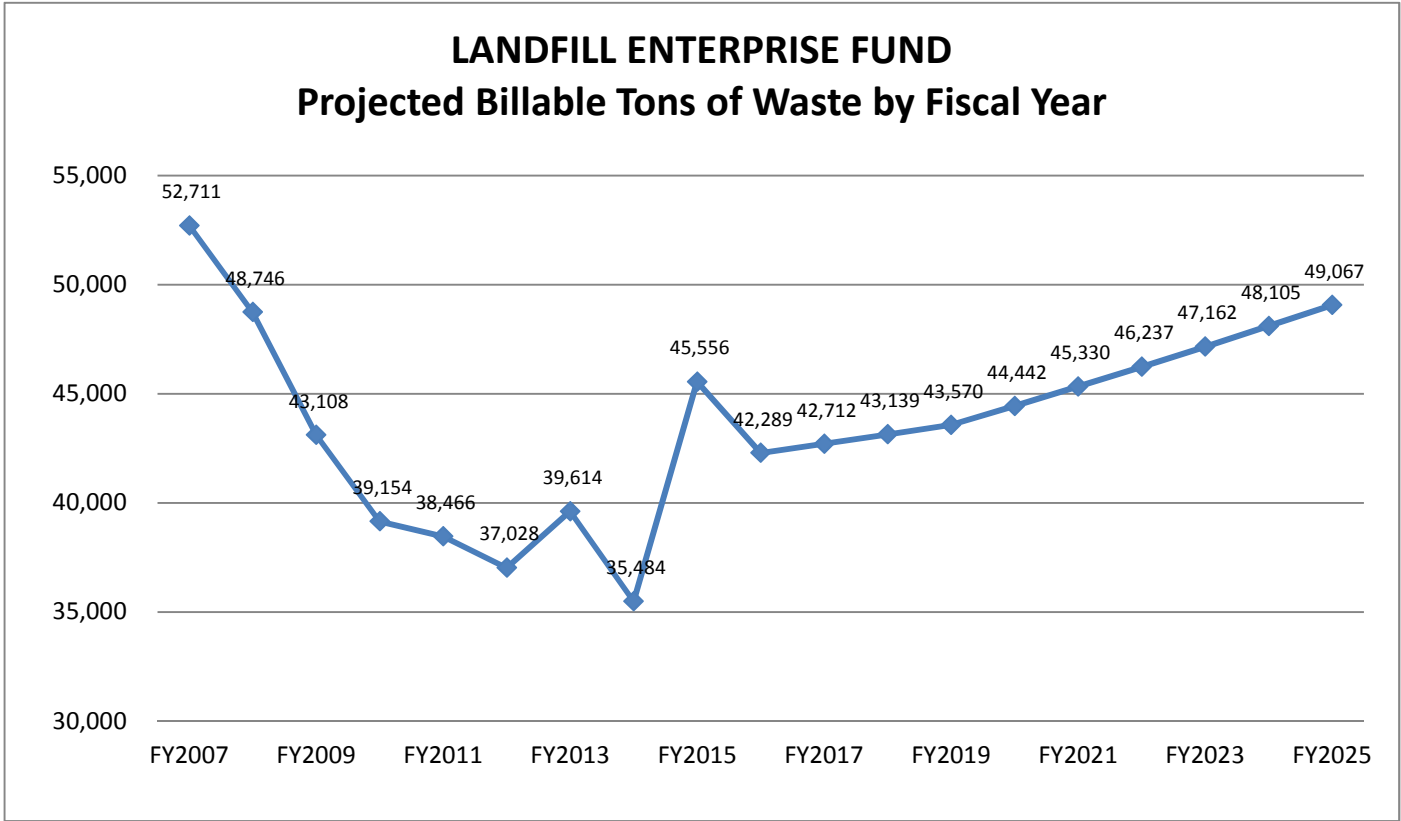
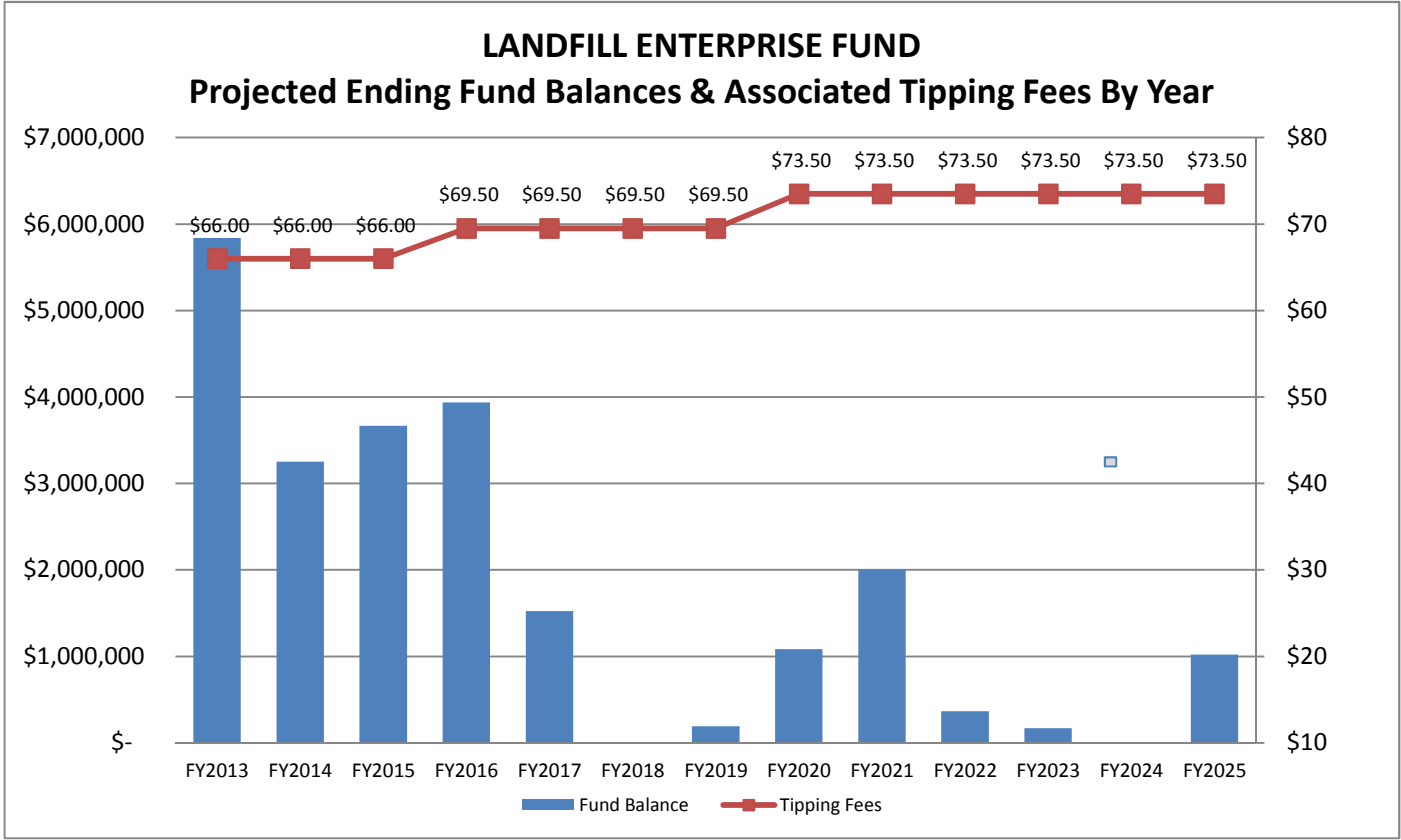
Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% Salary Increase	n/a	Recurring	\$ 5,340
Employee benefit cost adjustment (primarily health insurance)	n/a	Recurring	56,308
Cleaning of the Landfill Leachate Lines	n/a	Reserves	17,500
North Landfill Cell 2 Closure (yr. 2 of 2 totaling \$2,202,709)	n/a	Reserves	2,102,709
Debt service payment charges	n/a	Recurring	137,849
TOTAL			\$ 2,319,706

Contact Information

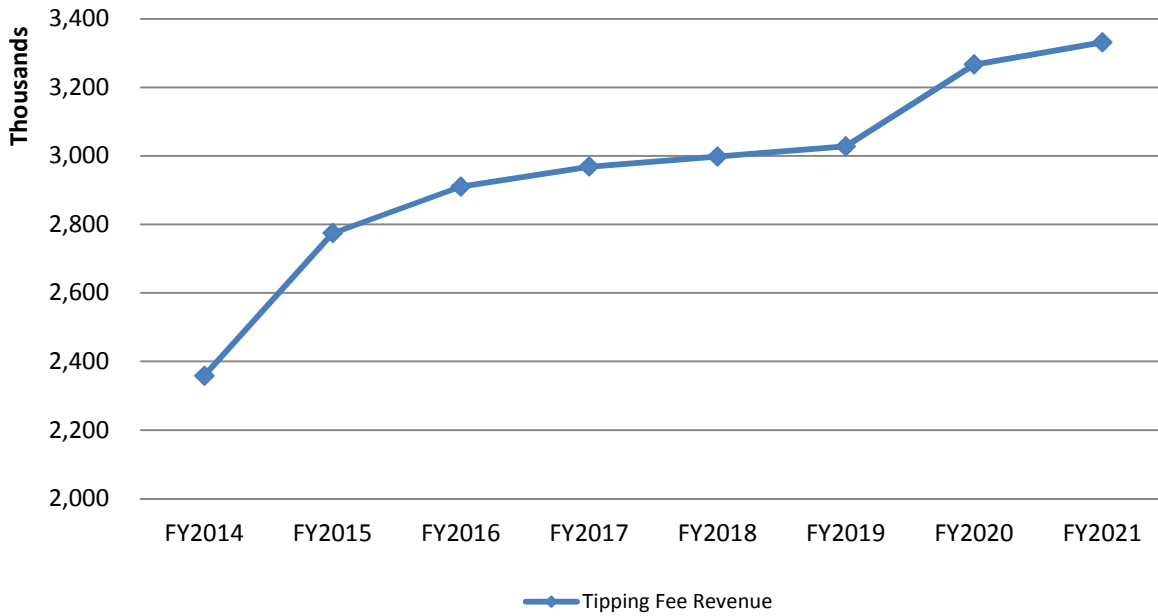
Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441

Landfill Enterprise Fund Information At-A-Glance

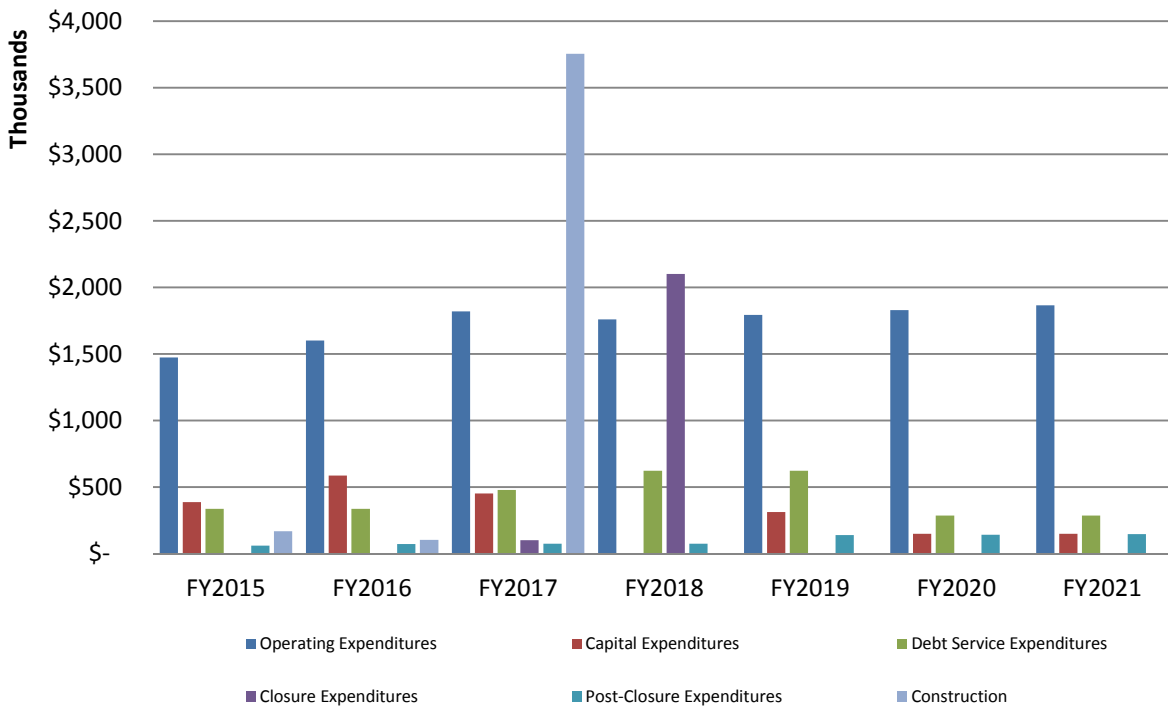


Landfill Enterprise Fund Information At-A-Glance

LANDFILL ENTERPRISE FUND
Revenue Projections By Fiscal Year



LANDFILL ENTERPRISE FUND
Projected Expenditures by Type By Fiscal Year



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.

Current Departmental Goals:

1. Complete construction of the Northern Wastewater Spur in the Central Accomack Water & Sewer Service Area.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We strive to minimize infiltration and inflow (I&I).

Outcomes and Measure Descriptions	FY2015	FY2016	Current Goal	Comments
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.	28,387	27,301	Workload Measure	
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	-3%	-1%	10% or less	

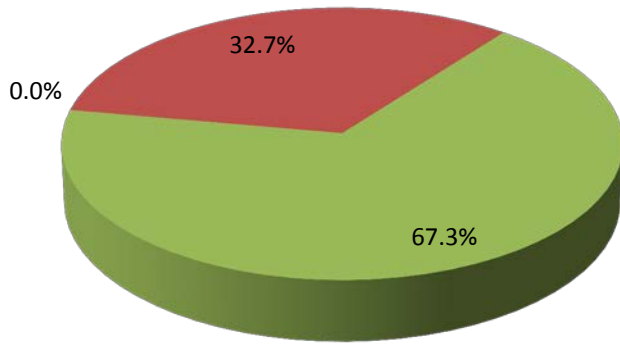
Expenditure History

Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	225,327	193,325	211,238	211,238	0%
Capital Outlay	-	-	434,500	9,500	-98%
Debt Service	-	-	-	-	0%
Total	225,327	193,325	645,738	220,738	-66%

Departmental Budget Summary & Performance Snapshot

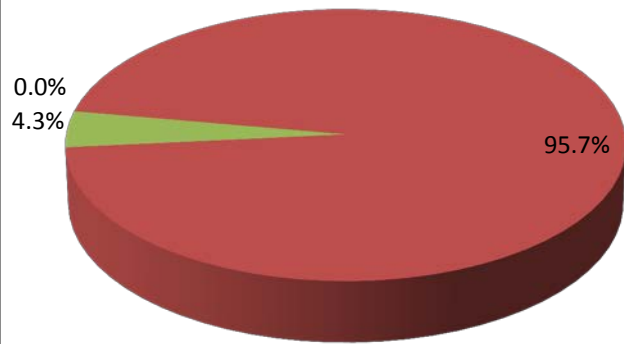
Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works

Adopted Budget FY2017



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
Email:	shall@co.accomack.va.us	City/State:	Tasley, VA
Telephone:	(757) 787-1468	Zip Code:	23441



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SELECT COMPONENT UNITS

--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

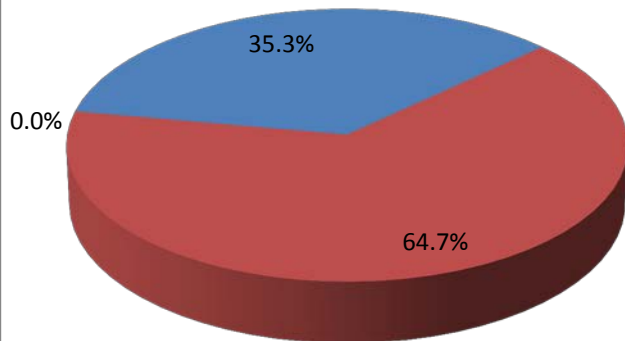
Mission Statement:

The EDA markets and maintains the Accomack County Industrial Development Park and assists in economic development initiatives within the County.

Expenditure History

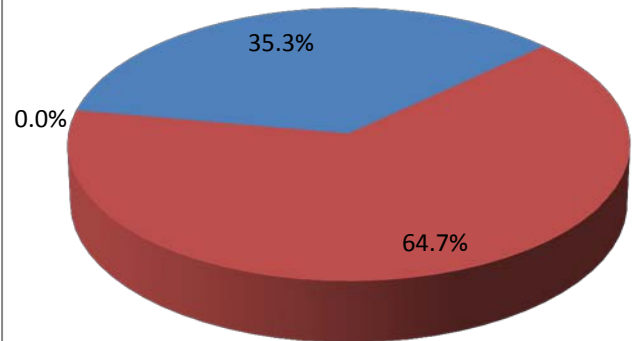
Expenditure Category	Actual FY2015	Actual FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% Change
Personnel Services	\$ 2,338	\$ 4,484	\$ 2,648	\$ 2,648	0%
Other Operating Expenditures	6,389	4,252	4,852	4,852	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	8,727	8,736	7,500	7,500	0%

Adopted Budget FY2017



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2018



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2015	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	% 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

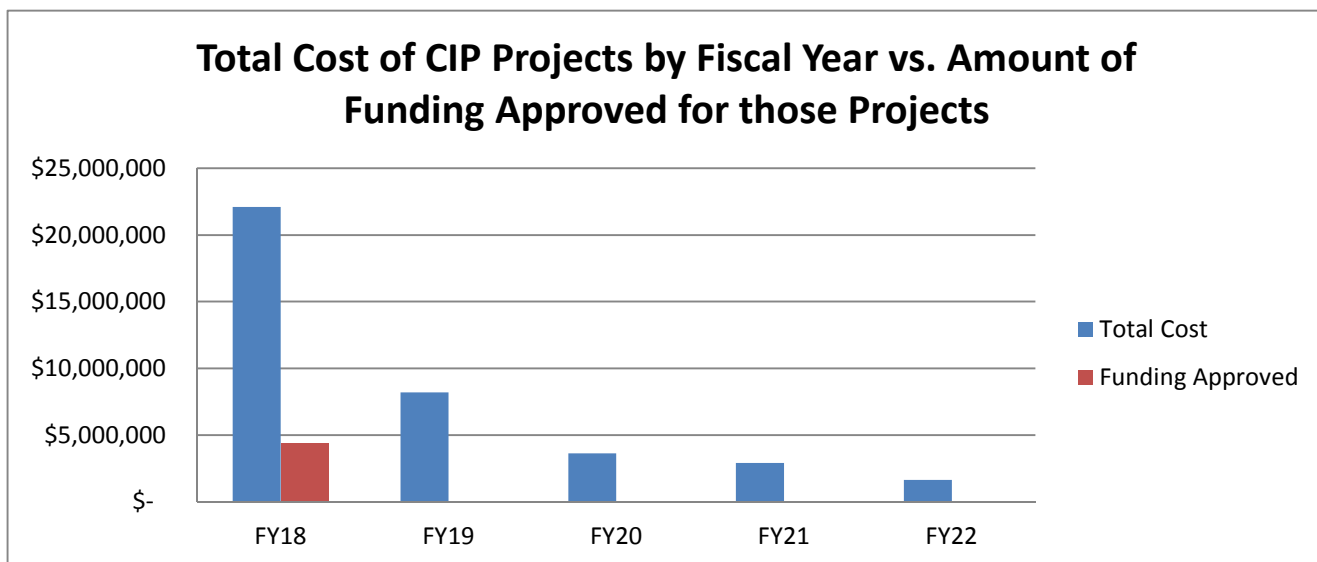
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A project's inclusion in the CIP does not signify a commitment 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 2018 projects listed in the CIP.



General government CIP projects that were funded in fiscal year 2018 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 '18 thru FY '22

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '18				
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	65,995
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	75,000
Pavement Rehabilitation	Airport	18-Air-001	n/a	500,000
Library Addition & Renovation in Parksley	E.S. Public Library	11-ESPL-001	n/a	4,956,427
Sawmill Property Parks & Rec. Facility-Phase 2	Parks and Recreation	16-PR-001	n/a	230,000
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) [Shared Use]	Public Safety	10-PS-001	n/a	325,000
Fire Training Center Classroom Addition	Public Safety	14-PS-001	n/a	275,000
Public Safety Logistics Facility	Public Safety	17-PS-001	n/a	100,000
County Building Needs	Public Works	08-PW-015	n/a	3,385,000
Parking Lots Repaving	Public Works	08-PW-024	n/a	325,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	70,000
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
Seaside Channel Dredging	Public Works	13-PW-001	n/a	100,000
Folly Creek/Schooner Bay Facility Improvements	Public Works	14-PW-004	n/a	70,000
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	2,175,000
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	705,000
Deep Creek Dock - Paving	Public Works	17-PW-002	n/a	100,000
930G Wheel Loader	Public Works	18-PW-001	n/a	178,000
Roll-Off Truck	Public Works	18-PW-002	n/a	175,000
Paving Tasley Conveyance Center	Public Works	18-PW-003	n/a	130,000
Depository Building	Public Works	18-PW-005	n/a	300,000
Hammocks Dock - Wing Wall	Public Works	18-PW-006	n/a	58,000
HVAC replacement-Circuit Court	Public Works	18-PW-007	n/a	220,000
Industrial Park Lighting	Public Works	18-PW-008	n/a	63,000
Administration Building-Roof Membrane	Public Works	18-PW-009	n/a	87,000
Circuit Courthouse - Roof Replacement	Public Works	18-PW-010	n/a	187,000
ADA Projects	Public Works	18-PW-011	n/a	30,000

Wednesday, November 30, 2016

Project Name	Department	Project #	Priority	Project Cost
Renovate Science Labs-AHS	School Board	16-Sch-031	n/a	177,700
Renovate Science Labs-NHS	School Board	16-Sch-032	n/a	182,900
Replace Field Lighting-CCS	School Board	16-Sch-038	n/a	142,500
Rebuild Running Track-AHS	School Board	18-Sch-001	n/a	325,000
Rebuild Running Track-CHS	School Board	18-Sch-002	n/a	200,000
Rebuild Running Track-NHS	School Board	18-Sch-003	n/a	175,000
Restroom Renovation-AHS	School Board	18-SCH-004	n/a	60,000
Restroom Renovation-NHS	School Board	18-Sch-005	n/a	60,000
Façade Renovation-AHS	School Board	18-Sch-006	n/a	55,000
Comprehensive Law Enforcement Software	Sheriff	17-SHR-001	n/a	225,000
Route 13 Industrial Park Traffic Light	Transportation-County	18-RD-001	n/a	53,299
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	1,554,000
Bridge Replacement RT 1306	Transportation-VDOT	12-RD-009	n/a	1,867,000
RTE 175 - Reflectors	Transportation-VDOT	15-RD-002	n/a	141,750

Total for FY '18

22,094,571

FY '19

Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	37,408
Pavement Rehabilitation	Airport	18-Air-001	n/a	4,500,000
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
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	70,000
Seaside Channel Dredging	Public Works	13-PW-001	n/a	100,000
Road Tractor	Public Works	18-PW-004	n/a	135,000
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	203,700
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	75,000
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
LED Site lighting upgrade	School Board	18-Sch-007	n/a	50,000
LED Site lighting upgrade-NHS	School Board	18-Sch-008	n/a	50,000
Replace Generator and ATS	School Board	18-Sch-009	n/a	85,000
Route 13 Industrial Park Traffic Light	Transportation-County	18-RD-001	n/a	64,043

Total for FY '19

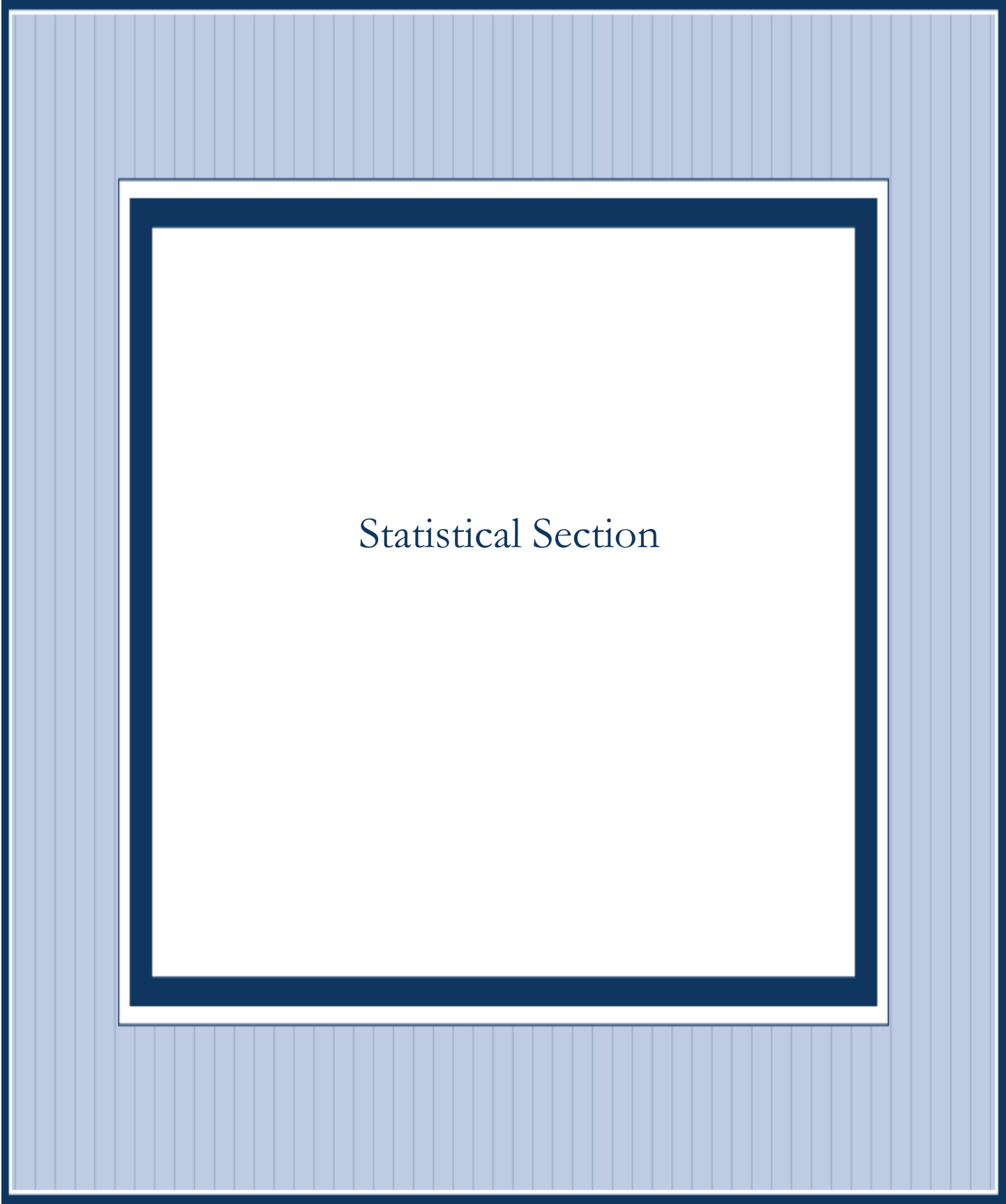
8,196,449

FY '20

T-Hangar & TW Design & Construction	Airport	07-Air-001	n/a	400,000
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	25,957
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	419,643
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	70,000
Seaside Channel Dredging	Public Works	13-PW-001	n/a	100,000
Walking Excavator Replacement	Public Works	18-PW-012	n/a	400,000
Parts Storage Building	School Board	16-Sch-002	n/a	73,000
Re-roof Metompskin Elementary School	School Board	16-Sch-007	n/a	217,000
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	85,000
HVAC Controls Upgrade-KES	School Board	16-Sch-010	n/a	62,500
HVAC Controls Upgrade-PES	School Board	16-Sch-011	n/a	62,500
Auxiliary Gym-NHS	School Board	16-Sch-027	n/a	450,000
Resurface South Parking lot-AHS	School Board	18-Sch-010	n/a	155,000
VOIP Phone-Intercom System upgrade-KES	School Board	18-Sch-011	n/a	50,000
VOIP Phone - Intercom System upgrade-PES	School Board	18-Sch-012	n/a	50,000

Wednesday, November 30, 2016

Project Name	Department	Project #	Priority	Project Cost
VOIP Phone - Intercom System upgrade-TCS	School Board	18-Sch-013	n/a	50,000
VOIP Phone - Intercom System upgrade-NHS	School Board	18-Sch-014	n/a	57,500
Install Generator and ATS-KES	School Board	18-Sch-015	n/a	62,000
Install Generator and ATS-PES	School Board	18-Sch-016	n/a	62,000
Route 13 Industrial Park Traffic Light	Transportation-County	18-RD-001	n/a	312,026
Total for FY '20				3,614,126
FY '21				
T-Hangar & T/W Design & Construction	Airport	07-Air-001	n/a	350,000
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	36,558
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
Seaside Channel Dredging	Public Works	13-PW-001	n/a	100,000
New Sewage Disposal-MES	School Board	16-Sch-018	n/a	155,000
Alternative Education Classrooms-APS	School Board	16-Sch-021	n/a	350,000
Classroom Painting-AMS	School Board	16-Sch-022	n/a	87,500
Classroom Painting-NHS	School Board	16-Sch-023	n/a	87,500
Classroom Painting-NMS	School Board	16-Sch-024	n/a	87,500
Drainage Improvements to athletic fields-AHS	School Board	16-Sch-025	n/a	55,000
Chiller Replacement-NHS	School Board	18-Sch-017	n/a	240,000
Total for FY '21				2,899,058
FY '22				
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	101,468
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Construct Dental Clinic-MES	School Board	16-Sch-017	n/a	205,000
Construct Dental Clinic-PES	School Board	16-Sch-019	n/a	205,000
Asbestos Abatement-APS	School Board	16-Sch-020	n/a	72,000
Auxillary Gym-AHS	School Board	16-Sch-026	n/a	600,000
Chiller Replacement-TCS	School Board	18-Sch-018	n/a	200,000
Total for FY '22				1,633,468
GRAND TOTAL				38,437,672

The image shows a title card for the 'Statistical Section'. It features a white rectangular area in the center, framed by a thick dark blue border. This central area is set against a light blue background with a fine vertical line pattern. The entire composition is enclosed within a dark blue rectangular frame.

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:	
Grain Production	1st
Vegetable and Broiler Production	2nd
Total Value of Agricultural Products Sold	3rd
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	2012	2013	2014	2015	2016
General Government					
Assessor					
Taxable real estate number of parcels	39,786	39,800	39,844	39,847	39,895
Tax-exempt real estate number of parcels	940	941	943	955	962
Number of parcels enrolled in land use program	2,005	1,977	1,873	1,837	1,462
Commissioner of Revenue					
Mobile homes	3,253	3,169	3,152	3,139	3,092
Personal Property Tax Relief Act (PPTRA) qualifying vehicles	29,327	23,808	24,846	25,330	24,572
PPTRA tax credit percentages (vehicle value <\$1,000;\$1,000-\$20,000)	100%;49%	100%;49%	100%;49%	100%;46%	100%;46%
Finance					
Vendor checks issued	10,117	9,555	9,844	8,234	8,681
Annual County payroll checks/direct deposits	9,019	9,072	9,133	8,725	8,675
Annual School Board payroll checks/direct deposits	27,270	28,271	26,728	26,060	28,856
Treasurer					
Real estate bills created	79,026	79,092	79,152	79,042	79,184
Personal property bills created	66,814	66,378	68,132	68,579	68,710
Judicial Administration					
Clerk of Court					
Deed book recordings	4,781	5,374	5,203	4,497	6,159
Judgments	2,869	2,706	2,420	2,705	2,032
Public Safety					
Fire and Emergency Services					
Emergency responses ¹	4,490	4,751	5,542	5,887	4,635
Patients transported ¹	2,582	2,724	2,882	3,350	2,428
Fire responses ¹	361	406	247	281	216
EMS turn-out time when fully staffed ¹	3.8 minutes	3.2 minutes	2.4 minutes	2.7 minutes	2.3 minutes
EMS drive time when fully staffed ¹	15.6 minutes	11.6 minutes	12.1 minutes	13.27 minutes	12.53 minutes
EMS response time when fully staffed ¹	19.2 minutes	16.6 minutes	15.3 minutes	16.39 minutes	16.17 minutes
Jail					
Average daily inmate population	81	104	104	104	106
Sheriff's Office					
Physical arrests	1,038	1,673	1,262	1,450	1,563
Traffic violations	934	577	637	500	356
Health and Welfare					
Comprehensive Services Act					
Youth receiving services	20	21	23	45	32
Social Services					
Food Stamp Recipients	7,236	6,986	10,332	10,088	9,291
Households receiving Heating Assistance	2,749	2,737	3,057	1,672	1,821
Households receiving Cooling Assistance	718	608	842	756	1,314
Community Development					
Building permits issued	692	729	663	631	692
Other Funds					
Landfills					
Billable tons of refuse disposed	37,028	39,614	35,484	43,474	42,289
Tons of recycled residential materials ²	9,062	12,346	5,828	16,617	23,274

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
2007	34,553	\$1,037,930	\$30,823	\$ 265,974	4.10%	5,370
2008	33,970	\$1,096,565	\$32,927	267,708	5.00%	5,193
2009	33,415	\$1,094,804	\$33,122	271,080	6.60%	5,016
2010	33,165	\$1,117,986	\$33,593	286,454	7.10%	5,056
2011	33,287	\$1,129,877	\$34,181	306,187	7.30%	5,030
2012	33,314	\$1,188,957	\$35,733	351,227	6.90%	5,092
2013	33,005	\$1,189,205	\$37,628	342,604	6.50%	5,132
2014	32,998	\$1,228,493	\$36,960	328,367	5.70%	5,310
2015	32,973	\$1,275,493	\$38,683	502,575	5.20%	5,326
2016	32,947	N/A	N/A	336,688	4.30%	5,349

¹ Source: Years 2007-2015 U.S. Census Bureau Mid Year Estimates/Year 2016 estimated

² Source: U.S. Bureau of Economic Analysis

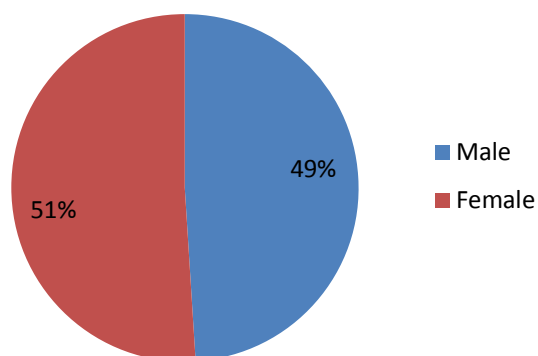
³ Source: Accomack County School Board

⁴ Source: Virginia Department of Taxation/Weldon Cooper Center for Public Service; Calendar year

⁵ Source: Virginia Employment Commission/Not seasonably adjusted.

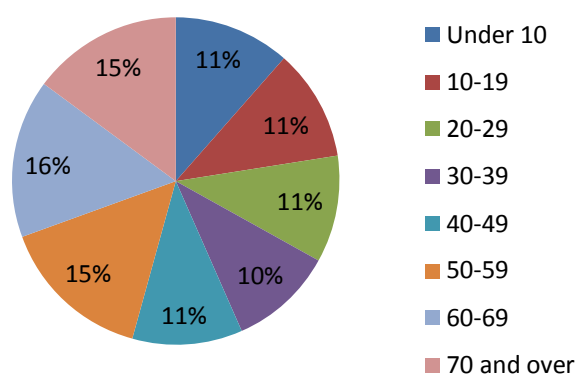
N/A - Not available

Population by Gender



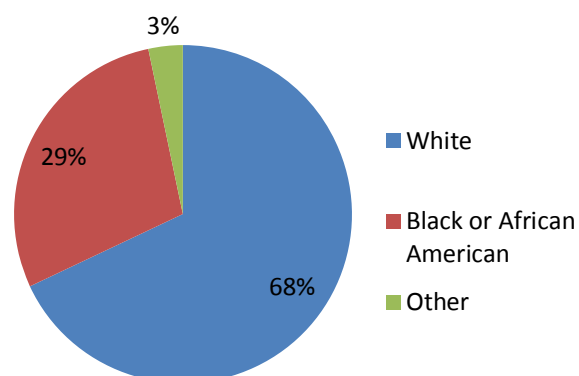
Source: U.S. Census Bureau/2016

Population by Age



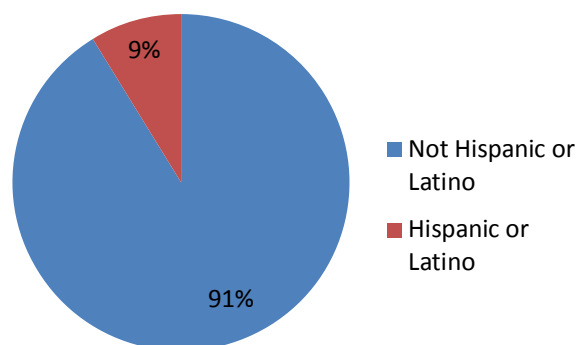
Source: U.S. Census Bureau/2016

Population by Race



Source: U.S. Census Bureau/2015

Population by Ethnicity



Source: U.S. Census Bureau/2015

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE REAL PROPERTY

BY FISCAL YEAR

Fiscal Year Ending June 30,	Residential Property	Commercial Property	Agricultural Property	Less Land Use Value Reduction	Total Taxable Assessed Value
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
2017	2,722,524,800	681,167,225	424,688,100	(92,379,500)	3,736,000,625

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

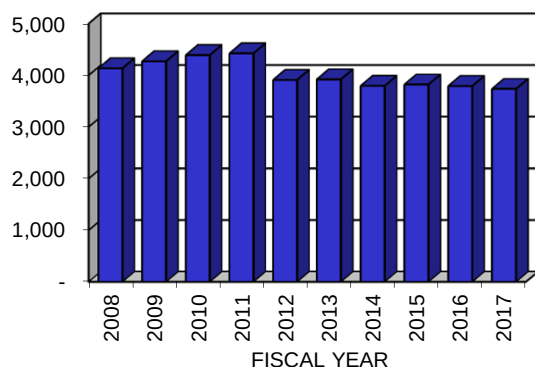
BY FISCAL YEAR

Fiscal Year Ending June 30,	Motor Vehicles & Other	Mobile Homes	Machinery & Tools	Total Taxable Assessed Value
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
2017	316,651,124	29,573,165	21,042,517	367,266,806

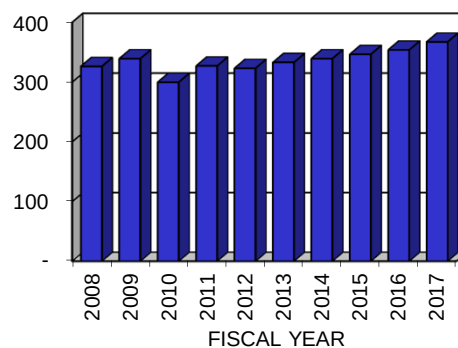
Source: Accomack County Finance Office

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)**



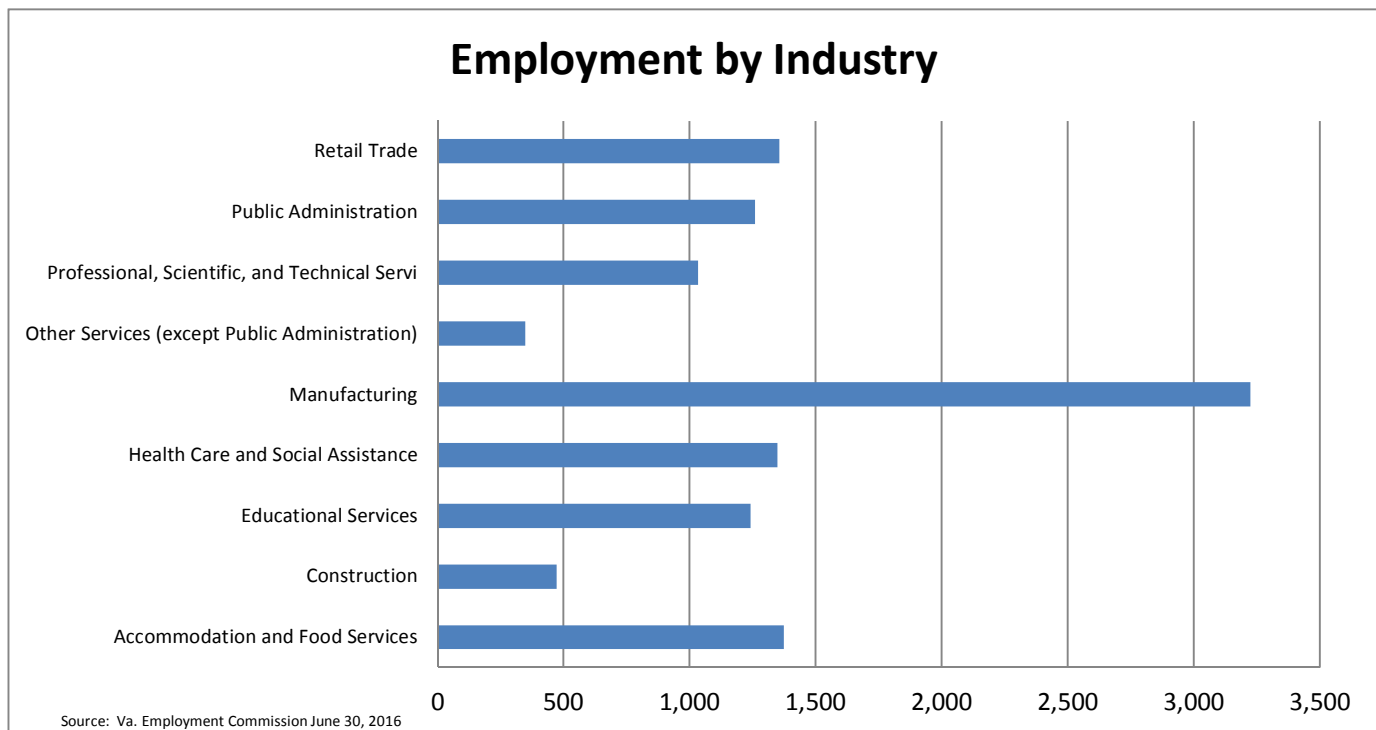
Statistical Section

COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CURRENT AND NINE YEARS AGO

Employer	2016			2007		
	Employees	Rank	Percentage of Total County Employment ¹	Employees	Rank	Percentage of Total County Employment ¹
Perdue Farms, Inc.	1000+	1	6.48%	1000+	1	5.34%
Tyson Foods, Inc.	1000+	2	6.48%	1000+	2	5.34%
Accomack County School Board	1000+	3	6.48%	500-999	3	4.27%
County of Accomack	250-499	4	1.62%	250-499	4	1.33%
National Aeronautics & Space Administration	250-499	5	1.62%	250-499	5	1.33%
LJT Associates	100-249	6	0.65%	-	-	-
Walmart	100-249	7	0.65%	-	-	-
Eastern Shore Community Services	100-249	8	0.65%	100-249	6	0.53%
Riverside Regional Medical Center	100-249	9	0.65%	-	-	-
Eastern Shore Rural Health System	100-249	10	0.65%	-	-	-
Shore Memorial Hospital	-	-	-	100-249	7	0.53%
Byrd Food	-	-	-	100-249	8	0.53%
The Cube Corporation	-	-	-	100-249	9	0.53%
Intrepid USA, Inc.	-	-	-	100-249	10	0.53%
			<u>25.94%</u>			<u>20.28%</u>

Source: Virginia Employment Commission

¹Percentage of total County employment based on total employment as of June 30 of respective year.



Statistical Section

COUNTY OF ACCOMACK, VIRGINIA RATIOS OF OUTSTANDING DEBT BY TYPE

Fiscal Year	Governmental Activities					Business-type Activities		% of Estimated Actual Taxable Value of Property ¹	
	General Obligation Bonds					General Obligation Bonds	Total Primary Government	Per Capita	
	Literary Fund Loans	Va. Public School Authority Bonds	Qualified Zone Academy Bonds	Lease Revenue Bonds	Capital Leases				
2008	5,215,983	37,073,904	865,787	5,815,000	66,000	2,395,000	51,431,674	1,514	2.13%
2009	4,755,474	35,350,933	791,129	5,490,000	33,000	2,045,000	48,465,536	1,450	1.09%
2010	4,294,965	33,567,305	713,974	5,748,000	-	2,112,000	46,436,244	1,400	1.01%
2011	3,834,456	31,712,181	634,234	5,748,000	-	2,112,000	44,040,871	1,323	0.94%
2012	3,373,947	29,785,242	551,816	5,748,000	-	2,203,000	41,662,005	1,251	0.88%
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	0.91%
2015	-	23,566,069	287,520	9,747,100	-	1,293,000	34,893,689	1,058	0.82%
2016	-	21,328,636	193,396	12,752,440	-	979,000	35,253,472	1,070	0.85%
2017	-	18,999,819	96,076	11,267,647	1,240,313	659,000	32,262,855	979	0.78%

Notes:

FY17 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, 2017 (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	\$ 494,580
Virginia Public School Authority bond	School construction	8,305,000	5.17% ¹	11/20/1997	7/15/2017	655,000
Virginia Public School Authority bond	School construction	6,270,000	4.47% ¹	5/15/2003	7/15/2028	3,955,000
Virginia Public School Authority bond	School construction	12,170,000	4.69% ¹	11/6/2003	7/15/2028	7,725,000
Virginia Public School Authority bond	School construction	1,935,000	4.46% ¹	11/10/2005	7/15/2030	1,375,000
Virginia Public School Authority bond	School construction	9,370,000	4.28% ¹	11/10/2005	7/15/2025	4,795,240
Qualified zone academy bond	School construction	439,100	5.40% ²	12/30/2004	12/30/2020	96,075
Lease revenue bond	Wallops Research Park	3,765,000	4.10% ¹	8/14/2013	4/1/2033	3,620,000
Lease revenue bond	Literary Loan refunding	2,833,000	1.66% ¹	12/19/2013	3/1/2020	1,058,000
Lease revenue bond	CIP Projects 2015	4,350,000	2.67% ¹	10/21/2015	6/15/2030	3,925,647
Lease revenue bond	GO Refunding Bond	4,031,900	2.93% ¹	12/19/2013	3/1/2028	2,664,000
General obligation bond	Refunding Bond/Landfill	2,203,000	1.84% ¹	12/8/2011	12/15/2018	659,000
Tax-exempt Capital Lease	Landfill Heavy Equip	1,372,523	1.66% ¹	12/29/2016	12/29/2021	1,240,313
Total						<u>\$ 32,262,855</u>

Notes:

¹ True interest cost

² Imputed interest rate

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA

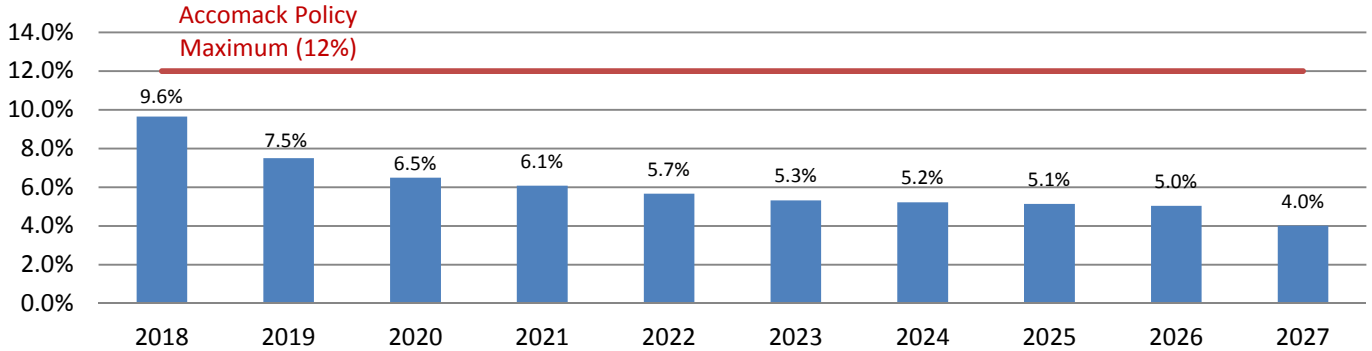
ANNUAL DEBT SERVICE REQUIREMENTS

Year Ending June 30,	Governmental Funds						Enterprise Funds				Total Debt Service
	VPSA Bonds		Qualified Zone Academy Bonds		Lease Revenue Bonds		General Obligation Bonds		Capital Lease		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2018	2,426,394	874,954	17,194	5,188	1,042,065	361,191	326,000	9,127	133,306	10,282	5,205,702
2019	1,329,454	779,112	18,122	4,260	1,036,316	333,986	333,000	3,064	134,411	9,177	3,980,901
2020	1,382,753	711,275	19,101	3,281	873,449	305,995	-	-	135,525	8,062	3,439,442
2021	1,446,753	640,448	41,657	2,250	689,770	280,274	-	-	136,648	6,939	3,244,740
2022	1,511,483	565,013	-	-	713,383	257,103	-	-	137,781	5,807	3,190,570
2023	1,576,984	487,057	-	-	737,195	233,090	-	-	138,924	4,664	3,177,914
2024	1,641,855	408,256	-	-	762,110	208,956	-	-	140,075	3,513	3,164,765
2025	1,711,765	327,796	-	-	782,434	184,795	-	-	141,236	2,351	3,150,377
2026	1,782,376	244,828	-	-	808,872	159,096	-	-	142,407	1,181	3,138,760
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	\$ 18,999,819	\$ 5,380,956	\$ 96,074	\$ 14,979	\$ 11,267,647	\$ 2,743,505	\$ 659,000	\$ 12,191	\$ 1,240,313	\$ 51,976	\$ 40,466,461

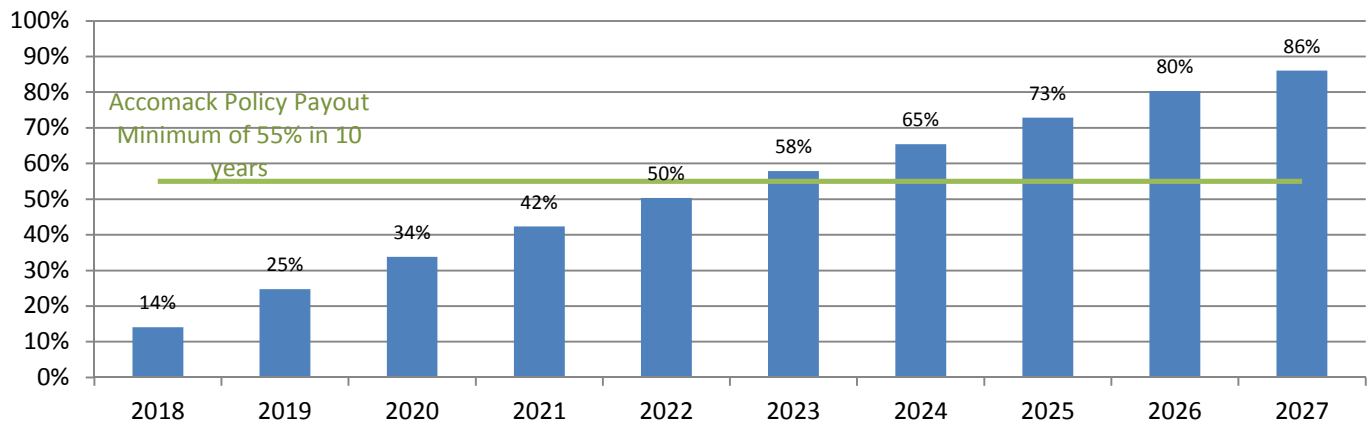
DEBT POLICY COMPLIANCE SCHEDULES

Debt Service as a % of Gov. Fund Expenditures

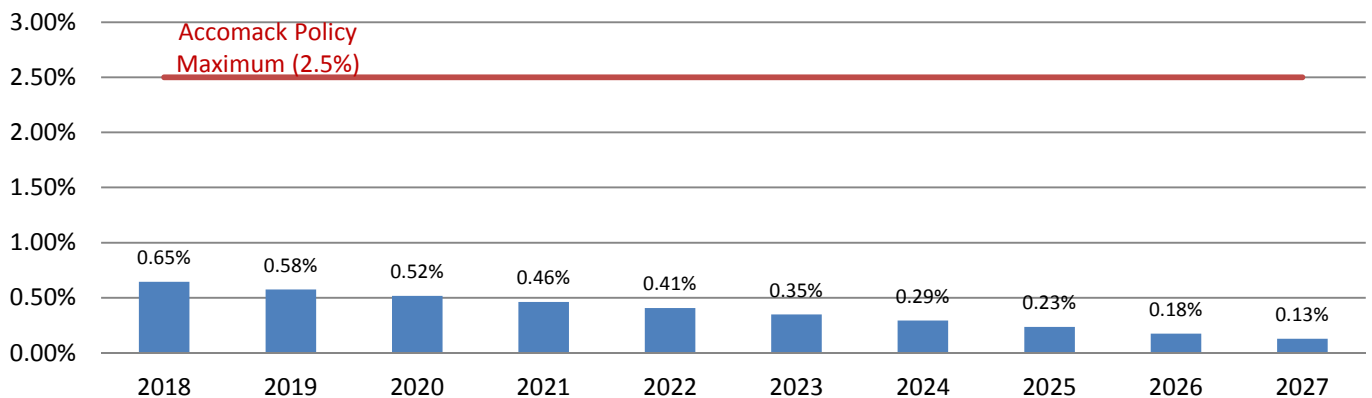
(Assumes 1.5% annual growth in expenditures)



10 Year Debt Service Payout Ratio

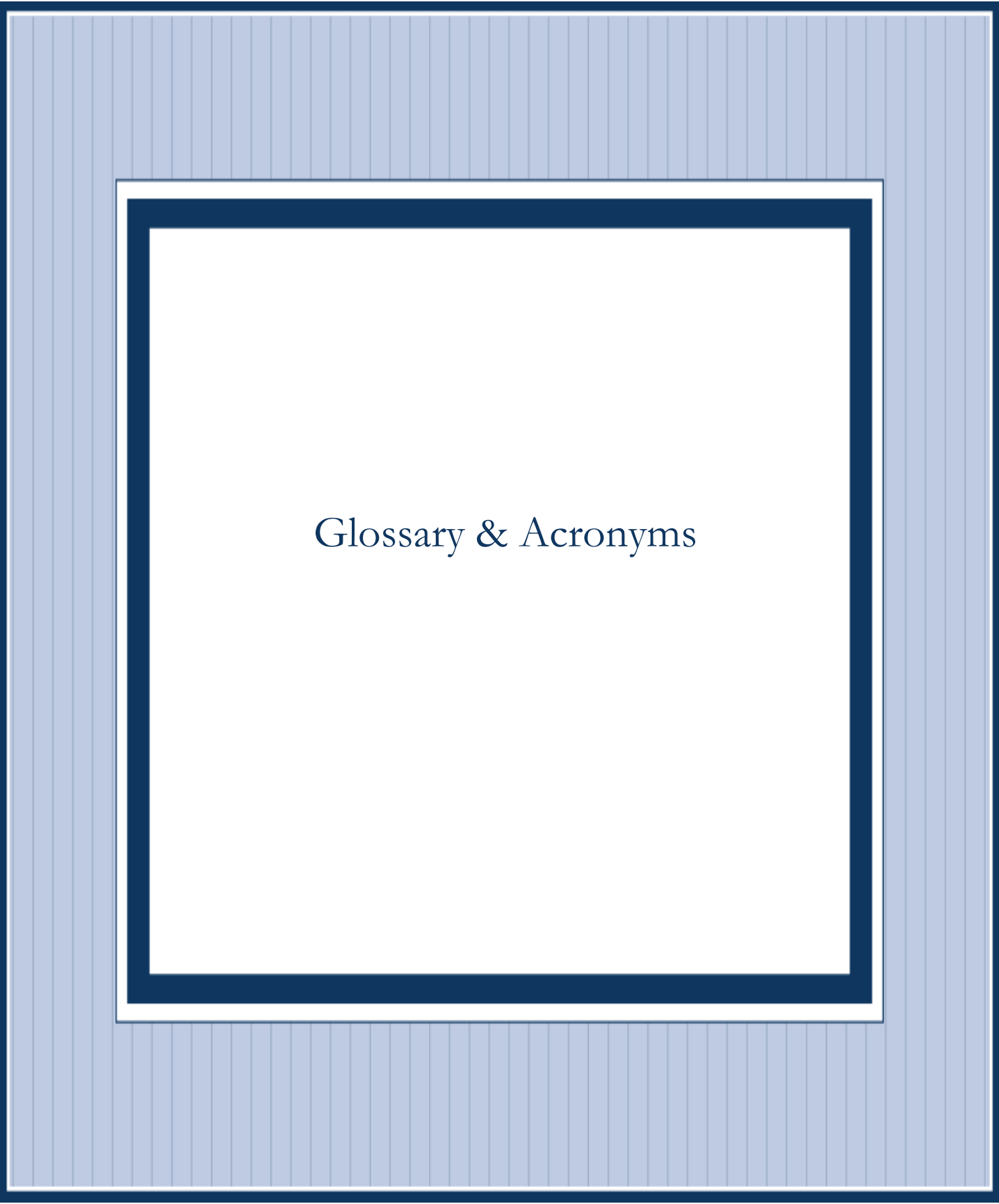


Outstanding Debt as a Percentage of Taxable Value





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Glossary & Acronyms



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Glossary & Acronyms Section

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.

Glossary & Acronyms Section

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.

Glossary & Acronyms Section

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

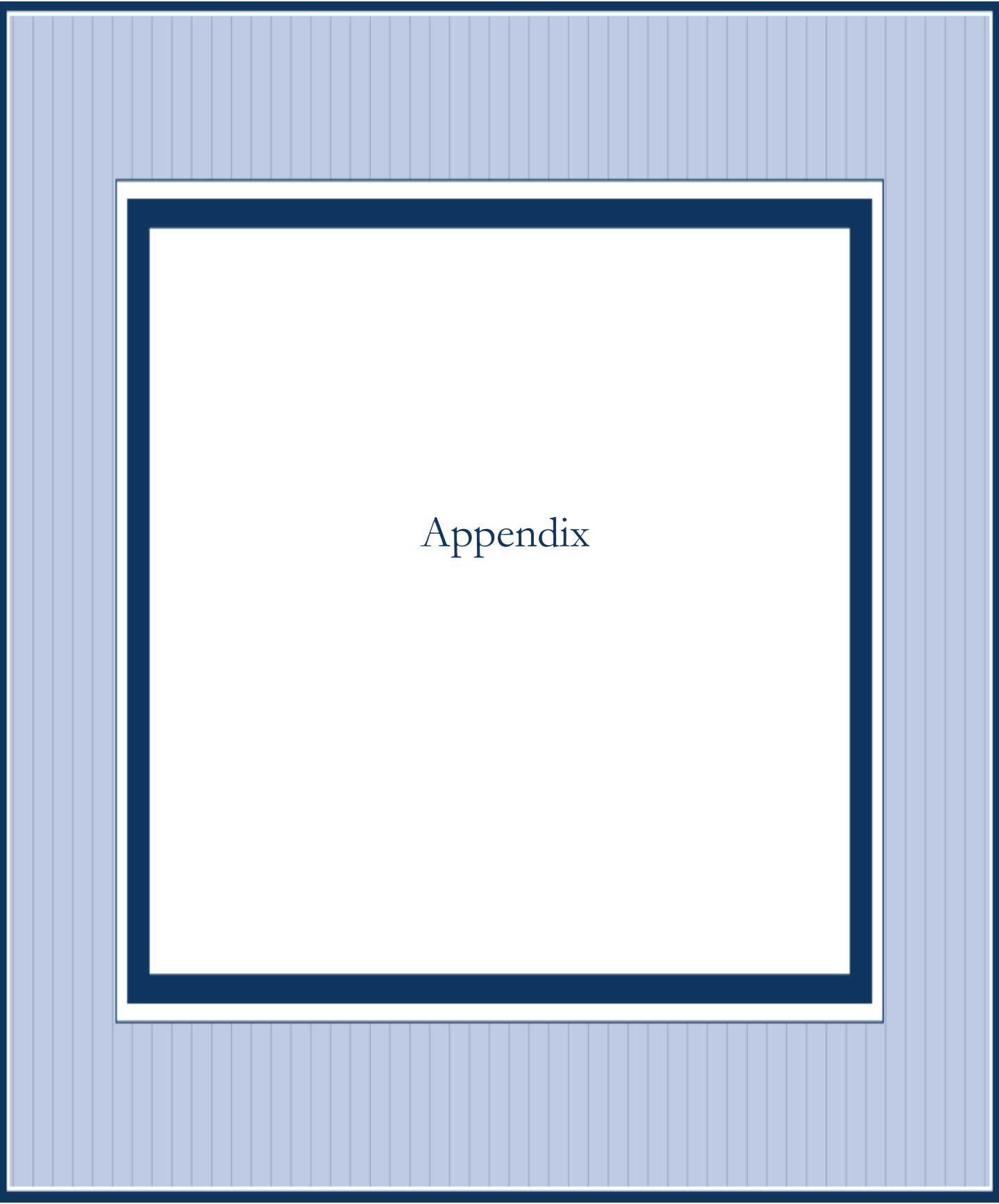
Admin. - Administration
ALS - Advanced Life Support
A-NPDC - Accomack-Northampton Planning District Commission
ARC - Annual Required Contribution
ATL – Aid to Localities
Avg. – Average
AWOS - Automated weather observation system
Bldg. - Building
BLS - Basic Life Support
BPOL – Business, Professional 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
Grnbckville - 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: 4/5/17

Rate or Fee Description	Rate or Fee

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	44% 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: 4/5/17

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	
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	

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: 4/5/17

Rate or Fee Description	Rate or Fee

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

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: 4/5/17

Rate or Fee Description	Rate or Fee
PLANNING, BUILDING AND ZONING RELATED - continued	
<u>Fees - continued:</u>	
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: 4/5/17

Rate or Fee Description	Rate or Fee
PLANNING, BUILDING AND ZONING RELATED - continued	
<u>Fees - continued:</u>	
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
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
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
Land disturbance of 1 acre to less than 5 acres	\$2,700.00
Land disturbance of 5 acres to less than 10 acres	\$3,400.00
Land disturbance of 10 acres to less than 50 acres	\$4,500.00
Land disturbance of 50 acres to less than 100 acres	\$6,100.00
Land disturbance of 100 acres or more	\$9,600.00
Individual permit for discharges of stormwater from construction activities	\$15,000.00
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
Land disturbance of 1 acre to less than 5 acres	\$200.00
Land disturbance of 5 acres to less than 10 acres	\$250.00

County of Accomack, VA
Tax and Fee Compendium
Effective Date: 4/5/17

Rate or Fee Description	Rate or Fee

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
Effective Date: 4/5/17

Rate or Fee Description	Rate or Fee

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: 4/5/17

Rate or Fee Description	Rate or Fee

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: 4/5/17

Rate or Fee Description	Rate or Fee

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
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: 4/5/17

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
Reconnection fee	\$200.00
Late fee	10% 30 days
Returned check fee	\$25.00

**A RESOLUTION TO ADOPT THE FISCAL YEAR 2018 BUDGET,
FISCAL YEAR 2018-2022 CAPITAL IMPROVEMENT PLAN
(CIP) AND CALENDAR YEAR 2017 TAX RATES**

WHEREAS, it is the responsibility of the Accomack County Board of Supervisors to approve and control the County's Fiscal Plan for fiscal year 2018; and

WHEREAS, it is the responsibility for the Accomack County Board of Supervisors to set the tax rates for calendar year 2017; and

WHEREAS, it is the responsibility for the Accomack County Board of Supervisors to adopt the County's Capital Improvement Plan covering the period fiscal year 2018 to fiscal year 2022; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the County Administrator's Proposed Budget for fiscal year 2018 received February 6, 2017; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the CIP for fiscal year 2018 to 2022 received on February 6, 2017; and

WHEREAS, the notice of public hearing for the CIP was advertised in the December 28th, 2016 and January 4th, 2017 editions of the Eastern Shore News in accordance with Section 15.2-2239 of the Code of Virginia, 1950 as amended; and

WHEREAS, a brief synopsis of the recommended budget and notice of public hearing was advertised in the March 18th 2017 edition of the Eastern Shore News in accordance with Section 15.2-2506 of the Code of Virginia, 1950 as amended; and

WHEREAS, the Accomack County Planning Commission has received comments on the advertised CIP from citizens of Accomack County at a Public Hearing held January 11, 2017; and

WHEREAS, the Accomack County Board of Supervisors has received comments on the advertised budget and advertised tax rates from citizens of Accomack County at Public Hearings held on March 28, 2017; and

WHEREAS, it is the intent of the Board of Supervisors that departments and agencies shall adhere to the budgeted funds in accordance with department budgets presented by the County Administrator and adjusted by the Accomack County Board of Supervisors; and

RESOLVED, by the Accomack Board of Supervisors this 5th day of April, 2017, that the following tax rates and personal property tax relief rates for Calendar Year 2017 be, and are hereby, approved as set forth in **Table 1** below; and

BE IT FURTHER RESOLVED that the following budgets be, and are hereby, approved and appropriated effective July 1, 2017 as set forth in **Table 2** below; and

BE IT FURTHER RESOLVED that the FY18-FY22 Capital Improvements Program (CIP) be, and is hereby, approved as set forth in **Table 3** below; and,

BE IT FURTHER RESOLVED that the local tax supported expenditures of the Accomack County School Division's overall budget of \$52,242,493 shall not exceed \$17,301,627 of local funds; and the entire School Division appropriation 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 School Division's fiscal year 2018 local funding appropriation will be distributed to the School Division via interfund transfer initiated by the County from the County's General Fund to the School Operating Fund. The amount of aggregate transfers during the fiscal year shall not exceed the amount appropriated by the Accomack County Board of Supervisors. The amount of transfer shall assume that all School Division expenditures eligible to be funded by non-local sources are funded by those sources ensuring that local funds are the funding source of last resort. Any remaining local appropriation at the end of the fiscal year shall revert to the General Fund. The School Division may request carryover of the remaining appropriation, for one-time purposes only, into the ensuing fiscal year.

BE IT FURTHER RESOLVED that no appropriation of the Accomack County School Division's prior year fund balance and/or carryover funds is granted by this resolution and that the Accomack County Board of Supervisors will consider appropriation of all prior year fund balances only when it has been determined that these funds are legally available for expenditure.

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 at June 30, 2017 for each individual fund.

BE IT FURTHER RESOLVED that the Finance Director or County Administrator be authorized to increase appropriations for non-budgeted revenue that may occur during the fiscal year as follows:

- 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 CALENDAR YEAR 2017 TAX RATES AND PERSONAL PROPERTY TAX RELIEF

General Tax Rates (apply to all areas of the County):

Real Estate and improvements on real estate & Mobile Homes-For general County purposes.....	\$0.395 per \$100 of assessed valuation
Real Estate and improvements on real estate & Mobile Homes-For the retirement of debt.....	\$0.095 per \$100 of assessed valuation
Personal Property and Machinery & Tools -For general County purposes.....	\$3.530 per \$100 of assessed valuation
Personal Property and Machinery & Tools-For the retirement of debt.....	\$0.100 per \$100 of assessed valuation

District Tax Rates (apply to select districts of the County only)

Real Estate & Mobile Homes & Renewable Energy Equipment -For emergency medical services and fire inspection services in Atlantic, Metomkin, Lee and Pungoteague Districts.....	\$0.12 per \$100 of assessed valuation
Personal Property and Machinery & Tools-For emergency medical services and fire inspection services in Atlantic, Metomkin, Lee and Pungoteague Districts.....	\$0.090 per \$100 of assessed valuation
Real Estate-For mosquito control services in Greenbackville and Captains Cove Mosquito Control District.....	\$0.025 per \$100 of assessed valuation

Personal Property Tax Relief

Personal use vehicles valued at \$1000 or less.....	100% relief of tax
All other personal use vehicles (Relief applies to the first \$20,000 of value only).....	44% relief of tax

**TABLE 2
FISCAL YEAR 2018 BUDGET & APPROPRIATIONS**

ALL COUNTY FUNDS	
Estimated Revenues & Other Sources:	
Revenues:	
General property taxes	\$ 32,007,968
Other local taxes	7,470,816
Permits, privilege fees, and licenses	403,423
Fines and forfeitures	70,000
Revenue from use of money & property	397,993
Charges for services	3,855,121
Miscellaneous revenue	115,074
Recovered costs	177,234
Commonwealth aid	9,229,244
Federal aid	2,075,423
Total Revenues	55,802,296
Use of Reserves:	
From General Fund Undesignated Fund Balance	3,380,616
From Landfill Closure Reserve	1,525,163
From Water and Sewer Fund Balance	10,738
From Debt Service Fund Balances	385,955
Total Other Sources	5,302,472
Total Revenues and Other Sources	\$ 61,104,768
Appropriations:	
Expenditures:	
General Fund	
Board of Supervisors	149,216
County Administrator	505,267
Human Resources	240,713
Legal Services	213,482
Commissioner of the Revenue	308,650
County Assessor	596,134
Treasurer	549,224
Finance	549,973
Information Technology	962,175
Risk Management	284,054
Electoral Board	48,628
Registrar	154,230
Circuit Court	86,009
General District Court	11,471
Chief Magistrate	16,938
Juvenile & Domestic Relations Court	13,650
Clerk of the Circuit Court	443,870
Sheriff - Court Services	489,481
Commissioner of Accounts	214
Commonwealth's Attorney	392,044
Victim & Witness Assistance program	93,237
Sheriff - Law Enforcement Services	2,222,332
Volunteer Fire & Rescue	265,110
Emergency Medical Services	300,287
Sheriff - Jail Operation	2,190,769
Juvenile Probation Office	125,043
Building and Zoning	418,041
Ordinance Enforcement	65,276
Animal Control	114,851

TABLE 2-CONTINUED
FISCAL YEAR 2018 BUDGET & APPROPRIATIONS

Regional Animal Shelter	105,879
Emergency Management	91,467
Medical Examiner	5,000
E S. Coalition Against Domestic Violence Supplement	20,000
S.P.C.A. Operating Subsidy	5,921
Storm Drainage	188,837
Litter Control	370,427
Solid Waste	2,022,557
Buildings & Grounds	1,076,752
Health Department Operating Subsidy	562,204
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	41,028
Accomack County School Board Subsidy	17,301,627
Parks & Recreation	345,697
Translator Television	74,457
Public Boating Docks and Ramps	49,818
Eastern Shore Public Library Operating Subsidy	389,707
Planning District Commission Operating Subsidy	70,703
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215
Planning	417,999
Erosion and Sediment Control	80,628
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	27,221
E S. Small Business Dev. Center Operating Subsidy	4,607
Johnsongrass & Gypsy Moth Program	12,277
Wallops Research Park	195,245
Cooperative Extension Service	93,593
Economic Development Authority Operating Subsidy	7,500
Operating/Capital Contingency	264,080
Debt Service	249,306
Total General Fund	36,584,805
Virginia Public Assistance Fund	4,125,214
Comprehensive Youth Services Fund	1,132,016
Law Library Fund	7,000
Stormwater Fund	178,589
Consolidated EMS Fund	3,549,479
Consolidated Fire and Rescue Fund	1,535,827
Greenbackville/Captains Cove Mosquito Control Fund	53,408
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	581,152
County Capital Projects Fund	2,450,000
School Debt Service Fund	4,482,343
Parks & Recreation Enterprise Fund	62,000
Airport Fund	447,870

TABLE 2-CONTINUED
FISCAL YEAR 2018 BUDGET & APPROPRIATIONS

Landfill Enterprise Fund	4,560,602
Water & Sewer Enterprise Fund	220,738
Total Expenditures	60,148,743
To Reserves:	
Transfer to Landfill Closure/Post Closure Reserve	-
Transfer to Airport Hangar Maintenance Reserve	28,271
Transfer to Other Fund Reserves	108,669
Transfer to Rainy Day Reserve	819,085
Total Other Uses	956,025
Total Expenditures & Other Uses	\$ 61,104,768
Accomack County School Board	
Estimated Revenues & Other Sources:	
Charges for services	\$ 570,000
Other Sources	412,776
Local government aid	17,301,627
Commonwealth aid	31,575,360
Federal aid	2,382,730
From Fund Balance	-
Total Revenues	52,242,493
Appropriations:	
School Operating Fund	\$ 49,384,493
School Food Services Fund	2,858,000
Total Expenditures	\$ 52,242,493
Accomack County Economic Development Authority	
Estimated Revenues & Other Sources:	
Local government aid	\$ 7,500
Appropriations:	
Operating Fund	\$ 7,500

TABLE 3
FISCAL YEAR 2018-2022 CAPITAL IMPROVEMENT PLAN SUMMARY

Accomack County, Virginia
Capital Improvement Plan
FY '18 thru FY '22

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Airport								
T-Hangar & T/W Design & Construction	07-Air-001	n/a			400,000	350,000		750,000
Land Acquisition & Obstruction Removal	12-Air-001	n/a	65,995	37,408	25,957	36,558	101,468	267,386
Generator System for Fuel Farm & Terminal	14-Air-002	n/a	85,000					85,000
Jet-A Refueler Truck	14-Air-003	n/a	50,000					50,000
Repairing Fuel Storage Tanks	17-Air-001	n/a	50,000					50,000
Restoration of the Navy A-4F Aircraft	17-Air-002	n/a	50,000					50,000
Tractor for Airfield Maintenance	17-Air-003	n/a	75,000					75,000
Pavement Rehabilitation	18-Air-001	n/a	500,000	4,500,000				5,000,000
Airport Total			875,995	4,537,408	425,957	386,558	181,468	6,327,386
E.S. Public Library								
Library Addition & Renovation in Pansley	11-ESPL-001	n/a	4,956,427					4,956,427
E.S. Public Library Total			4,956,427					4,956,427
Finance								
Comprehensive Software Upgrade	08-CA-001	n/a		471,698	419,643			891,341
Finance Total				471,698	419,643			891,341
Parks and Recreation								
Saxmilt Property Parks & Rec. Facility-Phase 2	16-PR-001	n/a	230,000					230,000
Saxmilt Property Parks & Rec. Facility-Phase 3	16-PR-002	n/a		1,250,000				1,250,000
Saxmilt Property Parks & Rec. Facility-Phase 4	16-PR-003	n/a				1,100,000		1,100,000
Parks and Recreation Total			230,000	1,250,000		1,100,000		2,580,000
Planning								
Onley Area Transportation Improvements	13-PLN-001	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000
Dereict Building Removal Program-South	14-PLN-001	n/a	50,000					50,000
Dereict Building Removal Program-Central	14-PLN-002	n/a	50,000					50,000
Dereict Building Removal Program-North	14-PLN-003	n/a	50,000					50,000
Chincoteague Road Shoulders Study (Placeholder)	15-PLN-001	n/a	0					0
Watershed Study (Placeholder)(T's Corner Area)	15-PLN-002	n/a	0					0
Planning Total			400,000	250,000	250,000	250,000	250,000	1,400,000
Public Safety								
Emergency Operations Center (EOC) [Shared Use]	10-PS-001	n/a	325,000					325,000
Fire Training Center Classroom Addition	14-PS-001	n/a	275,000					275,000
Public Safety Logistics Facility	17-PS-001	n/a	100,000					100,000
Public Safety Total			700,000					700,000
Public Works								

Wednesday, November 30, 2016

TABLE 3-CONTINUED
FISCAL YEAR 2018-2022 CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project#	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
County Building Needs	08-PW-015	n/a	3,385,000					3,385,000
Parking Lots ~~Repairing~~	08-PW-024	n/a	325,000					325,000
Quincy Harbor Improvements	08-PW-029	n/a	70,000	70,000	70,000			210,000
Dump Truck (LC1 Replacement)	09-PW-007	n/a	90,000					90,000
Convenience Center Brush Areas	09-PW-008	n/a	100,000					100,000
Clerk's Office Fire Suppression	09-PW-011	n/a	150,000					150,000
Seaside Channel Dredging	13-PW-001	n/a	100,000	100,000	100,000	100,000		400,000
Folly Creek/Schooner Bay Facility Improvements	14-PW-004	n/a	70,000					70,000
Generator Upgrade for GO/J&DR Courthouse	14-PW-006	n/a	140,000					140,000
North Landfill Cell 2 Closure	15-PW-001	n/a	2,175,000					2,175,000
Circuit Court Building Mortar Repointing	16-PW-007	n/a	200,000					200,000
Circuit and District Court HVAC Controls	16-PW-008	n/a	325,000					325,000
Jail & Sheriff's Office Roof Replacement	16-PW-009	n/a	250,000					250,000
Old NASA Ferry Dock Ramp Replacement	16-PW-011	n/a	100,000					100,000
Greenbackville Harbor Renovations	17-PW-001	n/a	705,000					705,000
Deep Creek Dock - Paving	17-PW-002	n/a	100,000					100,000
SDG Wheel Loader	18-PW-001	n/a	178,000					178,000
Roll-Off Truck	18-PW-002	n/a	175,000					175,000
Paving Tasley Convince Center	18-PW-003	n/a	130,000					130,000
Road Tractor	18-PW-004	n/a		135,000				135,000
Depository Building	18-PW-005	n/a	300,000					300,000
Hammocks Dock - Wing Wall	18-PW-006	n/a	58,000					58,000
HVAC replacement-Circuit Court	18-PW-007	n/a	220,000					220,000
Industrial Park Lighting	18-PW-008	n/a	63,000					63,000
Administration Building-Roof Membrane	18-PW-009	n/a	87,000					87,000
Circuit Courthouse - Roof Replacement	18-PW-010	n/a	187,000					187,000
ADA Projects	18-PW-011	n/a	30,000					30,000
Walking Excavator Replacement	18-PW-012	n/a			400,000			400,000
Public Works Total			9,713,000	305,000	570,000	100,000		10,688,000

School Board

Parts Storage Building	16-Sch-002	n/a			73,000			73,000
HVAC Modification to North Wing-AHS	16-Sch-003	n/a		485,000				485,000
HVAC Equipment Replacement-NHS	16-Sch-004	n/a		203,700				203,700
Re-roof Accomacke Elementary School	16-Sch-005	n/a		235,000				235,000
Re-roof Chincoteague Elementary School	16-Sch-006	n/a		75,000				75,000
Re-roof Matompin Elementary School	16-Sch-007	n/a			217,000			217,000
Re-roof Pungoteague Elementary School	16-Sch-008	n/a			200,000			200,000
Re-roof Tangier Combined School	16-Sch-009	n/a			85,000			85,000
HVAC Controls Upgrade-KE5	16-Sch-010	n/a			62,500			62,500
HVAC Controls Upgrade-PES	16-Sch-011	n/a			62,500			62,500
Construct Dental Clinic-MES	16-Sch-017	n/a				205,000		205,000
New Sewage Disposal-MES	16-Sch-018	n/a				155,000		155,000
Construct Dental Clinic-PES	16-Sch-019	n/a				205,000		205,000
Asbestos Abatement-APS	16-Sch-020	n/a				72,000		72,000
Alternative Education Classrooms-APS	16-Sch-021	n/a			350,000			350,000
Classroom Painting-AMS	16-Sch-022	n/a			87,500			87,500
Classroom Painting-NHS	16-Sch-023	n/a			87,500			87,500
Classroom Painting-NMS	16-Sch-024	n/a			87,500			87,500
Drainage Improvements to athletic fields-AHS	16-Sch-025	n/a			55,000			55,000
Auxiliary Gym-AHS	16-Sch-026	n/a				600,000		600,000
Auxiliary Gym-NHS	16-Sch-027	n/a			450,000			450,000
Renovate Science Labs-AHS	16-Sch-031	n/a	177,700					177,700
Renovate Science Labs-NHS	16-Sch-032	n/a	182,900					182,900
Replace Load Center-AHS	16-Sch-036	n/a		73,000				73,000
Replace Exterior Load Center-CE5	16-Sch-037	n/a		61,600				61,600

Wednesday, November 30, 2016

TABLE 3-CONTINUED
FISCAL YEAR 2018-2022 CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project#	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Replace Field Lighting-CCS	18-Sch-038	n/a	142,500					142,500
Rebuild Running Track-AHS	18-Sch-001	n/a	325,000					325,000
Rebuild Running Track-CHS	18-Sch-002	n/a	200,000					200,000
Rebuild Running Track-MHS	18-Sch-003	n/a	175,000					175,000
Restroom Renovation-AHS	18-SCH-004	n/a	60,000					60,000
Restroom Renovation-NHS	18-Sch-005	n/a	60,000					60,000
Facade Renovation-AHS	18-Sch-006	n/a	55,000					55,000
LED Site lighting upgrade	18-Sch-007	n/a		50,000				50,000
LED Site lighting upgrade-NHS	18-Sch-008	n/a		50,000				50,000
Replace Generator and ATS	18-Sch-009	n/a		85,000				85,000
Resurface South Parking lot-AHS	18-Sch-010	n/a			155,000			155,000
VOIP Phone-Intercom System upgrade-KE5	18-Sch-011	n/a			50,000			50,000
VOIP Phone - Intercom System upgrade-PES	18-Sch-012	n/a			50,000			50,000
VOIP Phone - Intercom System upgrade-TCS	18-Sch-013	n/a			50,000			50,000
VOIP Phone - Intercom System upgrade-NHS	18-Sch-014	n/a			57,500			57,500
Install Generator and ATS-KE5	18-Sch-015	n/a			62,000			62,000
Install Generator and ATS-PES	18-Sch-016	n/a			62,000			62,000
Chiller Replacement-NHS	18-Sch-017	n/a				240,000		240,000
Chiller Replacement-TCS	18-Sch-018	n/a					200,000	200,000
School Board Total			1,378,100	1,318,300	1,636,500	1,062,500	1,282,000	6,677,400
Sheriff								
Comprehensive Law Enforcement Software	17-SHER-001	n/a	225,000					225,000
Sheriff Total			225,000					225,000
Transportation-County								
Route 13 Industrial Park Traffic Light	18-RD-001	n/a	53,299	64,043	312,826			429,368
Transportation-County Total			53,299	64,043	312,826			429,368
Transportation-VDOT								
Bridge Replacement RT 1304	12-RD-008	n/a	1,554,000					1,554,000
Bridge Replacement RT 1306	12-RD-009	n/a	1,867,000					1,867,000
RTE 175 - Reflectors	15-RD-002	n/a			141,750			141,750
Transportation-VDOT Total			3,562,750					3,562,750
GRAND TOTAL			22,894,571	8,196,449	3,614,126	2,899,058	1,633,468	38,437,672

Wednesday, November 30, 2016

VOTING AYE: -9-

VOTING NAY: -0-

ABSTAINING: -0-

ABSENT: -0-

Witness this signature and seal.

I hereby certify that the foregoing is a true and correct copy of the Resolution approved at the April 5th, 2017, meeting of the Accomack County Board of Supervisors, Accomack County, Virginia.

A COPY TESTE:



Michael T. Mason, Acting County Administrator
and Clerk to the Board

Date: 4/5/17